



Broken Hill City Council

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

Please address all communications to:
The General Manager,
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BROKEN HILL NSW 2880
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Website: www.brokenhill.nsw.gov.au

June 10, 2016

EXTRAORDINARY MEETING

TO BE HELD

WEDNESDAY, JUNE 15, 2016

Dear Sir/Madam,

Your attendance is requested at the Extraordinary Meeting of the Council of the City of Broken Hill to be held in the Council Chamber, Sulphide Street, Broken Hill on **Wednesday, June 15, 2016** commencing at **5:00 p.m.** to consider the following business:

- 1) Apologies
- 2) Disclosure of Interest
- 3) Reports
- 4) Closed

JAMES RONCON
GENERAL MANAGER

REPORTS

- 1. BROKEN HILL CITY COUNCIL REPORT NO. 120/16 - DATED JANUARY 19, 2016 - ADOPTION OF DRAFT BROKEN HILL CITY COUNCIL OPERATIONAL PLAN 2016/2017 AND SCHEDULE OF FEES AND CHARGES 2016/2017 (15/142)..... 3

- 2. BROKEN HILL CITY COUNCIL REPORT NO. 121/16 - DATED MAY 03, 2016 - ADOPTION OF DRAFT LONG TERM FINANCIAL PLAN 2017/2026 (15/142)..... 104

EXTRAORDINARY MEETING OF THE COUNCIL

January 19, 2016

BROKEN HILL CITY COUNCIL REPORT NO. 120/16

SUBJECT: ADOPTION OF DRAFT BROKEN HILL CITY COUNCIL
OPERATIONAL PLAN 2016/2017 AND SCHEDULE OF FEES AND
CHARGES 2016/2017 15/142

Recommendation

That Broken Hill City Council Report No. 120/16 dated January 19, 2016, be received.

That Council note and acknowledge the submissions made by members of the public.

That the Operational Plan for the period 1 July 2016 to 30 June 2017, including the Revenue Policy, Annual Budget and the Schedule of Fees and Charges 2016/17 be adopted with the amendments set out in this report.

That Council make and levy the following rates and charges under the Local Government Act 1993 for the 2016/17 year:

- i. A general residential rate under Sections 535 and 537 on all land categorised as residential and consisting of a 49.0% base rate of \$459.00 and a rate in the dollar on land value of 1.944265 cents;
- ii. A rural-residential rate, being a sub-category of the general residential rate, under Sections 535 and 537 on all land categorised as rural-residential and consisting of a 49.00% base rate of \$420.00 and a rate in the dollar on land value of 0.559533 cents;
- iii. A residential-1(a) rate, being a sub-category of the general residential rate, under Sections 535 and 537 on all land categorised as residential-1(a) and consisting of a 49.0% base rate of \$164.00 and a rate in the dollar on land value of 1.519816 cents;
- iv. A general farmland rate under Sections 535 and 537 on all land categorised as farmland and consisting of a 30.0% base rate of \$618.00 and a rate in the dollar on land value of 0.703407 cents;
- v. A general business rate under Sections 535 and 537 on all land categorised as business and consisting of a 15.00% base rate of \$845 and a rate in the dollar on land value of 7.795358 cents;
- vi. A mixed development business rate under Sections 535 and 537 on all land categorised as mixed development business and consisting of a 32.00% base rate of \$845 and a rate in the dollar on land value of 7.795358 cents;
- vii. A mixed development residual rate under Sections 535 and 537 on all land categorised as mixed development residual and consisting of a 62.0% base rate of \$459.00 and a rate in the dollar on land value of 1.944265 cents;
- viii. A general mine rate under Sections 535 and 537 on all land categorised as mining and consisting of a nil base rate and a rate in the dollar on land value of

- 8.713559 cents;
- ix. A domestic waste management charge under Section 496 on each parcel of rateable residential land of \$43.00 per annum payable quarterly for domestic waste service available plus a user charge under Section 502 of \$252.00 per annum payable quarterly (one mobile garbage container only).
 - x. A commercial waste user charge under Section 502 of \$374.00 per annum payable quarterly (3 x MGB containers),
 - xi. A commercial waste user charge under Section 502 of \$343.00 per annum payable quarterly (1x600l bin only).
 - xii. An additional MGB service user charge under Section 502 of \$131.00 per annum payable quarterly.
 - xiii. That in accordance with Section 566(3) of the Local Government Act, 1993, Council adopts an 8.0% rate of interest charge payable on overdue rates and charges during the 2016/17 financial year

Executive Summary:

Council endorsed the Draft Operational Plan 2016/17, inclusive of the Revenue Policy and Draft Schedule Fees and Charges 2016/17 for the purpose of public exhibition, at its Ordinary Meeting held April 27, 2016 (Minute Number 45240).

The Draft Plans were placed on public exhibition from 4 May 2016 to 31 May 2016 and submissions were invited from the public during this period.

Report:

Council received one submission at the close of the public exhibition period. The content of the submission is summarised below and the submission is also attached to this report. There are two proposed amendments to the Operational Plan and no proposed amendments to the Schedule of Fees and Charges. Both the amended Operational Plan and the Schedule of Fees and Charges are attached.

<i>Matter Raised</i>	<i>Management Comment and/or Proposed Amendments</i>
<i>Aircraft Landing Fees</i> – To introduce a new fee category for ‘ultra-light’ aircraft (>1,500kg) that is either exempt from landing fees or incurs a reduced fee other than the proposed \$18.00	<i>Comment:</i> As Council is undertaking an operational review of the management of the airport in line with Council’s adopted operational plan and delivery program it would be premature to make any significant changes to the fees & charges of the airport.
A reduction in grants & contributions for capital purposes has been proposed. This is due to some of the capital funds from BHP being received in the 2015/16 financial year.	<i>Proposed Amendment:</i> To reduce the grants and contributions for capital purposes in the profit and loss by \$2,871m to reflect the fact that this income has already been received, and to amend the sources of funding for the BHP capital projects to reflect expected capital contribution income of \$2,871m and a transfer from reserve for \$2,871m.
As per Council resolution to transition out of community services (Minute No. 45255)	<i>Proposed Amendment:</i> That the grant income associated with these

Matter Raised	Management Comment and/or Proposed Amendments
some programs have already transferred over to a third party service provider.	programs be removed from operational income, and that the direct operating costs of the program also be removed from operating expenses. As operating income relating to community services has and will continue to decrease as programs transition out, community services' ability to partially cover their overhead costs will be negated and as such an additional one-off overhead cost of \$376k has been recognised.

Relevant Legislation:

Section 402 to Section 406 of the *Local Government Act 1993* sets out the requirements of the Integrated Planning and Reporting Framework.

Financial Implications:

Included within the Operational Plan as part of the Statement of Revenue Policy, Annual Budget and the Schedule of Fees and Charges 2016/17.

Attachments

- | | |
|--|----------|
| 1. Submission 1 | 6 Pages |
| 2. Draft Operational Plan with proposed amendments and Draft Fees & Charges. | 92 Pages |

RAZIJA NU'MAN

DIVISION MANAGER CORPORATE AND HUMAN SERVICES

JAMES RONCON

GENERAL MANAGER

To: General Manager

Mr James Roncon

Broken Hill City Council

Dear Sir,

28th May 2016

I would like to briefly explain the purpose of this letter, I have been a local Recreational Pilot here in Broken Hill for Ten years and Landing fees last year jumped from \$12.00 into a "Honesty Box" to \$18.00 "Account only" no more honesty box, by the time this was accepted by a Council Meeting it was too late for me to do anything about it until Council Fee Review time is due again which is now.

There are two reasons for this letter and the first is to introduce a lower weight category for Ultralight Aircraft and to reduce the charges accordingly, the second is to reduce the current landing fee charge in line with the rest of the Regional Airports in NSW but notice can be given to also check other states with Airports the same size of Broken Hill, e.g. Mildura does not charge Landing fees at all for Aircraft under 5700kg.

A brief explanation on how Different Aircraft Registrations are charged follows,

- General Aviation (GA) Letters only, Example VH-ABC, "VH" is Australian Code the other 3 letters are the Rego to a particular person or company including address, CASA runs an online Data Base that Airports can charge the owners accordingly the most common small GA aircraft is in a Maximum, weight category of <5700kg, so when radio calls are made this information is recorded and then the appropriate invoices sent out for payment from Council or whoever.
- Recreational Aviation Australia (RAAus), Example 24-1234 "ALL NUMBERS" Maximum weight category of <600kg, most Ultralights would be around the 350kg empty, RAAus do not offer an Online Data base and therefore Rego numbers cannot be tracked down to a particular person, RAAus will not hand out personal information to anybody.

Problem being here is Local RAAus pilots are being "targeted" because they are known to the Airport Staff, so this means that Ten Light Aircraft (Recreational Aircraft) can fly in from wherever! (not Locals) and not one of them will be charged a landing Fee, because private information is not available to Airport Staff, I hope you can see my frustration in all of this and how unfair it is to me as a local Pilot being charged \$18.00 for a landing for an Aeroplane that weighs a mere 300kg and \$18.00 is also too much for an Aircraft weighing <5700kg MTOW compared to other regional Airports.

In Broken Hill our weight category starts at 2500kg, we need to introduce a weight category of <1500kg and charge accordingly, I am not suggesting that we don't pay at all, but again as local pilots flying Light Aircraft why should we have to be the only ones that have to pay landing fees, after all we live here and we pay rates.

It also brings another problem to Airports that charge High landing fees and these are, pilots calling bogus call signs, not calling at all, muffled call signs(unreadable) and Broken Hill Tourism loosing Income from Aircraft that dodge Broken Hill and refuel elsewhere for overnight stays.

Broken Hill seems to model itself around Dubbo when it needs to for different reasons so why are we paying \$6.80 more for one landing fee for a light Aircraft, I am not the only Pilot at the Airport with this issue, but I feel that I need to address this myself for now without involving many other pilots and hope you can see we are charging way too much for Landing fees in Broken Hill for light Aircraft, unfortunately some people think that if you own a Aircraft you must be rich, I wish !, they are cheaper to buy and run than some motor cars.

Last year a letter was sent from the Broken Hill Aeroclub President to Acting General Manager at the time Andrew Bruggy, explaining how high landing fees can have an effect to an Airport, and the Response was to bring it up when Fees and charges are up for review, so I have.

I have also attached Current landing fees from other Airports highlighting Regional NSW Airports and the fees they charge, please read these and if you have any other questions you may have or queries please feel free to contact me any time.

Thank you for your time,

BROKEN HILL

9:06 PM

brokenhill.nsw.gov.au

80%

229	Deposit to Secure Booking	Recovery	Each	-	25% of Quote	10%	25% of Quote
AIRPORT							
Airport Operations							
Landing and Passenger Charges: Regular Passenger Transport (RPT) operators that operate on a set timetable regularly landing in Broken Hill more than twice in one week and where Airport facilities are made available to the operator and its passengers, including counter and baggage handling facilities.							
230	RPT Passenger Charges (arriving and 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 Cost Recovery or charitable, but excluding RPT operators in general, that utilise general airport facilities							
231	Up to 2500kg MTOM - account	Cost Recovery	Landing	\$18.00	\$16.36	\$1.64	\$18.00
232	2501kg to 3500kg MTOM - account	Cost Recovery	Landing	\$33.00	\$30.91	\$3.09	\$34.00
233	3501kg to 5000kg MTOM - account	Cost Recovery	Landing	\$66.00	\$61.82	\$6.18	\$69.00
234	5001kg to 7000kg MTOM - account	Cost Recovery	Landing	\$128.00	\$120.00	\$12.00	\$132.00
235	7001kg to 11000kg MTOM - account	Cost Recovery	Tonne	\$25.00	\$22.73	\$2.27	\$25.00
236	11001kg to 15000kg MTOM - account	Cost Recovery	Tonne	\$27.00	\$24.55	\$2.45	\$27.00
237	15001kg to 40000kg MTOM	Cost Recovery	Tonne	\$38.00	\$35.45	\$3.55	\$39.00
238	40001kg plus MTOM	Cost Recovery	Tonne	\$45.00	\$41.82	\$4.18	\$46.00
239	Military Aircraft	Cost Recovery	Tonne	\$10.00	\$9.09	\$0.91	\$10.00
240	Military Helicopters	Cost Recovery	Tonne	\$4.50	\$4.55	\$0.45	\$5.00
241	Aero Club of Broken Hill (call sign BKX)	Community Services	Landing	33% of Fee	33% of Fee	10%	33% of Fee
242	Operator offering pilot training as major part of operation	Community Services	Landing	33% of Fee	33% of Fee	10%	33% of Fee
243	Aircraft Performing Circuits - one landing fee per three touchdowns or part thereof. Landings must be on the same day	Community Services	Three 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 landing fee per three touchdowns or part thereof. Landings must be on the same day	10%	Aircraft performing circuits - one landing fee per three touchdowns or part thereof. Landings must be on the same day
244	Aircraft deployed by Emergency Services responding to emergency	Community Services	Landing	No Charge	No Charge	\$0.00	No Charge
245	Hire of Pilots Meeting Room (Minimum for 2 hours)	Community Services	Per Hour	\$26.00	\$24.55	\$2.45	\$27.00
246	Airport Reporting Officer Supervision Airside	Cost Recovery	Per Hour	-	\$50.00	\$5.00	\$55.00



Airport charge rates summary

Summarised below are charge rates for airports that have engaged Avdata Australia to collect charges, as at 3 May, 2016. Charges apply to airport usages and are expressed as \$/tonne (ie \$/1000kg) unless otherwise noted. The normal charge is determined by multiplying the certified maximum take-off weight of an aircraft by the charge rate on a pro-rata basis, and in many cases a minimum charge equivalent to that for one tonne applies.

This list is intended as a brief summary only. Charge rates at some airports are more complex than described here and may include charges that are not listed specifically. Charges for training activity, parking, night usage etc may apply even if not specified. Only charges billed through Avdata are included; additional charges billed through other agencies may also apply.

While we endeavour to keep this document current, Avdata accepts no responsibility for the accuracy, completeness or currency of this information. Parties who rely upon this list do so at their own risk; actual rates should be checked with the owner of each facility.

These rates are expressed exclusive of GST; 10% GST applies in addition to the rates shown.

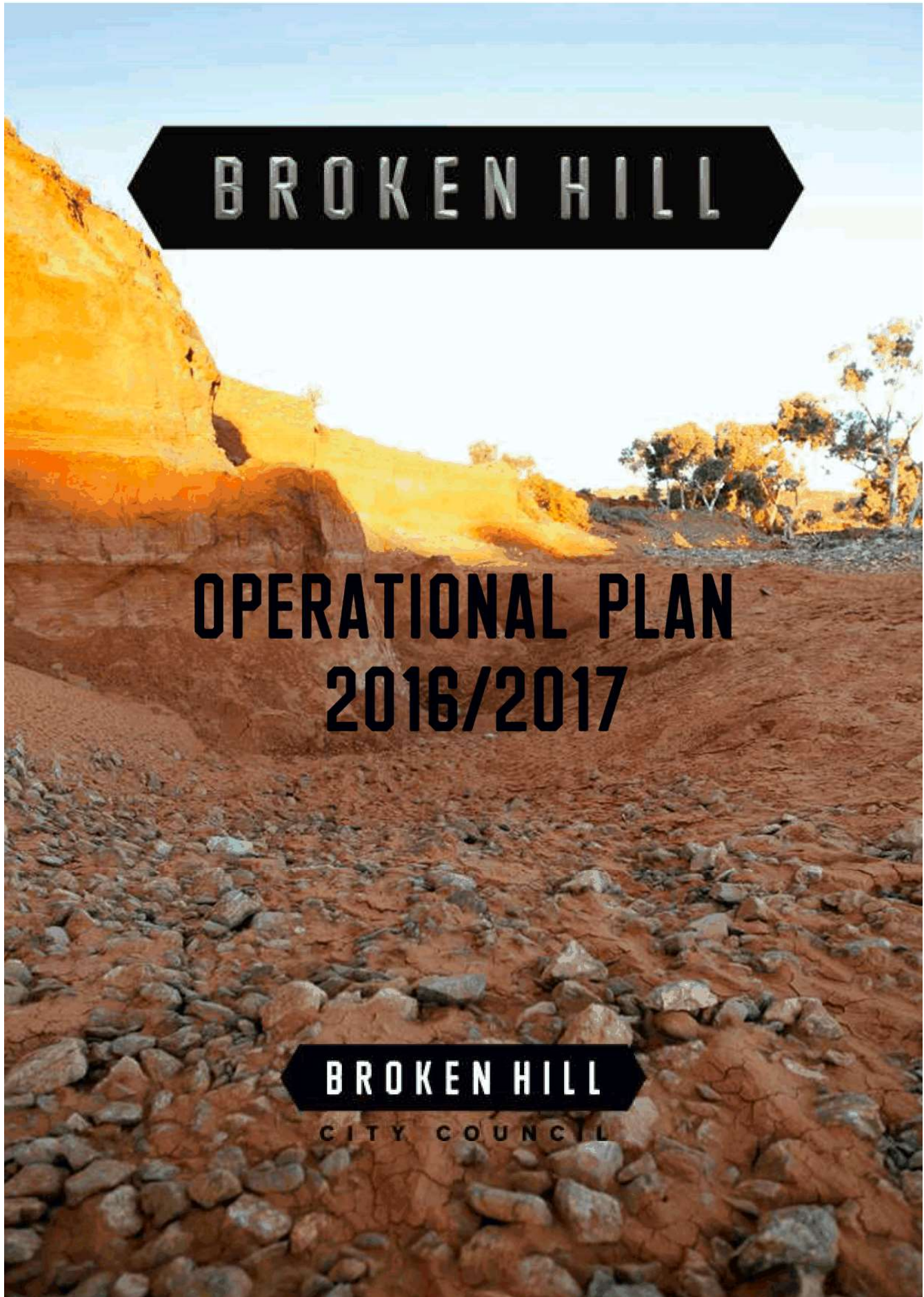
YMAY	Albury	\$12.36/t	YCBA	Cobar	<1,700kg \$7.50/t, ≥1,700kg \$15.00/t; parking \$15.00/night
YBAS	Alice Springs	\$24.35/t; apron parking \$830.00/day; see www.ntairports.com.au/airport-charges for conditions of use	YCCT	Coconut Island	\$8.00/t
YARM	Armidale	Avtur \$10.00/t; non-avtur \$8.03/t, minimum \$8.03	YCOE	Coen	\$11.81/t; heli \$5.90; also pavement concession charge
YAUR	Aurukun	\$98.18 flat	YCFS	Coffs Harbour	\$8.63/t
YBSS	Bacchus Marsh	From 1Dec15 single engine <1,100kg \$12.00 flat, 1,100kg-1,999kg \$15.00 flat, ≥2,000kg \$20.00 flat; multi engine <1,400kg \$18.00 flat, 1,400kg-2,449kg \$20.00 flat, ≥2,450kg \$25.00 flat; parking charges and other conditions apply; YBSS not registered for GST	YOLA	Colac	\$10.00/t, minimum \$10.00; training charges apply
YBAU	Badu Island	\$8.00/t	YCSV	Collinsville	≤2,000kg \$10.00/t, >2,000kg \$14.54/t; heli ≤2,000kg \$8.18/t, >2,000kg \$10.91/t
YBGO	Balgo Hill	\$20.00/t	YCBP	Coober Pedy	\$10.00/t; heli \$10.00 flat
YBAB	Baralaba	All aircraft 1,501kg-4,000kg \$4.54/t, 4,001kg-20,000kg \$9.09/t, >20,000kg \$13.63/t; TG/SG ≥1,500kg \$1.45/t; passenger charges apply for aircraft >2,000kg	YCKN	Cooktown	\$11.81/t; heli \$5.90; also pavement concession charge
YBTH	Bathurst	≤2000kg \$7.00 flat, >2000kg \$14.54/t	YCOM	Cooma	\$15.00/t; heli & ultralights 50%; also night fee \$30.00
YBLA	Benalla	Avtur only \$6.00/t	YCUE	Cue	\$17.18/t; parking \$32.45, night land lights \$291.13; passenger charges apply for aircraft >5,700kg
YBCK	Blackall	\$5.45/t; passenger charges apply for aircraft >5,700kg	YCUN	Cunderdin	\$7.27/t, minimum \$9.09, incl TGs & SGs
YBOI	Boigu Island	\$8.00/t	YDAY	Dalby	\$8.18/t
YBRL	Borrooloola	\$19.09/t, minimum \$68.18	YDMN	Daly River	<9,000kg \$18.18/t, ≥9,000kg \$25.00/t; heli <2,500kg \$18.18/t, ≥2,500kg \$25.00/t
YBWN	Bowen	≤2,000kg \$10.00/t, >2000kg \$14.54/t; heli ≤2,000kg \$8.18/t, >2,000kg \$10.91/t	YDNI	Darnley Island	\$8.00/t
YDEA	Bulman/Delara	\$19.09/t, minimum \$68.18	YDPN	Darwin	\$24.35/t; apron parking \$830.00/day; see www.ntairports.com.au/airport-charges for conditions of use
YBUD	Bundaberg	1,500kg-40,000kg \$10.90/t, >40,000kg \$400.90 flat; parking charges apply	YDBY	Derby	≤6,000kg \$13.48/t, 6,001kg-8,000kg \$21.09/t, >8,000kg 24.16/t; heli \$7.26/t
YBKT	Burketown	\$9.60/t, minimum \$23.30; parking \$6.60/night	YDMG	Doomadgee	≤2,000kg \$61.50 flat, 2,001kg-5,700kg \$123.00 flat, >5,700kg \$512.50 flat
YBLN	Busselton	<1,000kg \$4.09 flat, 1,000kg-1,999kg \$7.73 flat, 2,000kg-5,699kg \$14.18/t, ≥5,700kg \$18.18/t	YDSU	Dubbo	\$10.41/t
YSCB	Canberra	Various charge rates from \$28.04/day, credit card payments >\$100 incur a 1.7% handling fee	YELD	Elcho Island	\$15.00/t
CDU	Ceduna	\$13.97/t	YEML	Emerald	\$10.63/t; heli \$8.09/t; ultralights \$6.63 flat
CNK	Cessnock	\$12.50/t, night rate \$25.00/t; from 1Apr16 \$12.50/t, night rate \$30.00/t	YESP	Esperance	≤2,000kg \$10.45 flat, 2,001kg-15,000kg \$10.45/t, >15,000kg \$31.36/t
BCV	Charleville	All aircraft \$9.09/t	YEXM	Exmouth	<1,200kg \$5.91 flat, 1,200kg-5,699kg \$16.82 flat, ≥5,700kg \$20.45/t; one training charge per hour; parking & other charges also apply
CHT	Charters Towers	\$6.81/t	YFTZ	Fitzroy Crossing	≤6,000kg \$13.48/t, 6,001kg-8,000kg \$21.09/t, >8,000kg 24.16/t; heli \$7.26/t
CGO	Chillagoe	All aircraft <2,000kg \$3.63/t, ≥5,700kg \$12.72/t; fixed wing 2,000kg-5,699kg \$7.27/t; heli 2,000kg-5,699kg \$5.45/t	YGPT	Garden Point/Pirlangimpi/Melville Island	<9,000kg \$30.90/t, ≥9,000kg \$40.90/t; heli <2,500kg \$30.90/t, ≥2,500kg \$40.90/t, after hours call out fee \$150.90/hr, 3 hr minimum
CCA	Chinchilla	\$8.18/t	YGLA	Gladstone	≤2,000kg \$10.00 flat; heli \$10.00/t, minimum \$10.00; >2,000kg all aircraft \$12.00/t; parking \$5.00/day
CMT	Clermont	\$20.59/t	YGLB	Goulburn	Ultralights \$10.00 flat, other aircraft \$17.63/t; parking <2,000kg \$5.50/day, ≥2,000kg \$25.00/day. Note charges for training apply.
CEE	Cleve	\$7.27 flat	YPGV	Gove	\$15.00/t
CY	Cloncurry	<2,000kg \$23.45 flat, ≥2,000kg \$11.27/t	YGFN	Grafton	\$12.72/t, minimum \$18.18

Avdata Pty Ltd ABN: 25 008 556 723 Mail: PO Box 117 Dickson ACT 2602 Australia
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Airport charge rates summary

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YBHM	Great Barrier Reef	\$10.00/t or part thereof; parking & other charges also apply	YMOU	Moura	1,501kg-4,000kg \$4.54/t, 4,001kg-20,000kg \$9.09/t, >20,000kg \$13.63/t; TG/SG ≥1,500kg \$1.45/t; passenger charges apply for aircraft >2,000kg
YGTH	Griffith	\$8.18/t	YMDG	Mudgee	\$13.09/t
YGTE	Groote Eylandt	<3,000kg \$10.00/t, ≥3,000kg \$12.50/t	YMAE	Murray/Mer Island	\$8.00/t
YHID	Horn Island	\$26.36/t; heli \$13.63/t; both plus \$19.09 night surcharge; parking \$5.45/t/night	YMUL	Murrayfield	\$12.00/t, minimum \$15.00; plus night surcharge \$5.00. Note charges for training apply.
YHUG	Hughenden	\$10.45/t	YNBR	Narrabri	1,500kg-4,999kg \$11.36/t, 5,000kg-9,999kg \$13.18/t, 10,000kg-20,000kg \$15.00/t, >20,000kg \$16.81/t; heli ≥1,500kg \$5.00 flat; parking ≥1,500kg \$10.45 flat
YINJ	Injune	\$15.18/t	YNWN	Newman	<5,000kg \$10.69/t, 5,000kg-9,999kg \$13.75/t, ≥10,000kg \$20.09/t; parking charges also apply
YIFL	Innisfail	\$11.36/t; heli & ultralight \$5.68/t	YBTI	Nguiu/ Wurrumiyanga/ Bathurst Island	<9,000kg \$30.90/t, ≥9,000kg \$40.90/t; heli <2,500kg \$30.90/t, ≥2,500kg \$40.90/t, after hours call out fee \$150.90/hr, 3 hr minimum \$19.09/t, minimum \$68.18
YJLC	Julia Creek	\$8.36/t	YNGU	Ngukurr	\$14.54/t
YJNB	Jurien Bay	\$13.78 flat; Conditions apply	YNTN	Normanton	\$15.00/t
YKKG	Kalkgurung	<9,000kg \$18.18/t, ≥9,000kg \$25.00/t; heli <2,500kg \$18.18/t, ≥2,500kg \$25.00/t	YNSM	Norseman	\$15.00/t
YKAL	Kalumburu	≤6,000kg \$12.83/t, 6,001kg-8,000kg \$20.09/t, >8,000kg 23.00/t; heli \$6.91/t	YNPE	Northern Peninsula	\$22.64/t, plus night fee \$7.89; parking \$2.43/t/night; from 1Nov15 passenger charges apply for aircraft >5,000kg
YKMB	Karumba	\$14.54/t	YNUM	Numbulwar	\$19.09/t, minimum \$68.18
YPTN	Katherine/ Tindal	Avtur \$21.81/t, minimum \$21.81; non-avtur \$19.43/t, minimum \$19.43; parking extra \$9.09/t	YOLW	Onslow	≤6,000kg \$17.27/t, 6,001kg-8,000kg \$25.45/t, >8,000kg \$30.00/t
YKMP	Kempsey	From 23March16 \$20.00/t, minimum \$20.00	YOOD	Oondnadatta	\$15.00/t, minimum \$20.00; heli \$20.00 flat
YKII	King Island	\$10.91/t; heli \$18.18 flat	YORG	Orange	≤2,000kg \$4.72/t; >2,000kg \$11.18/t
YKSC	Kingscote	\$8.00/t	YPAM	Palm Island	\$12.72/t; heli \$5.45; parking \$15.00/night
YKUB	Kubin	\$8.00/t	YPUA	Palumpa	<9,000kg \$21.81/t, ≥9,000kg \$30.00/t; heli <2,500kg \$21.81/t, ≥2,500kg \$30.00/t, minimum \$21.81
YPKU	Kununurra	\$25.09/t; parking \$21.27/night flat; from 1Jan16 \$26.36/t; parking \$22.36/night flat	YPKS	Parkes	≥2,000kg \$10.91/t
YLTV	Laverton	\$11.82/t	YPEP	Peppimenarti	<9,000kg \$21.81/t, ≥9,000kg \$30.00/t; heli <2,500kg \$21.81/t, ≥2,500kg \$30.00/t, minimum \$21.81
YPLM	Learmonth	<1,200kg \$5.91 flat, 1,200kg-5,699kg \$16.82 flat, ≥5,700kg \$20.45/t; one training charge per hour; parking & other charges also apply	YPMP	Porpuraaw	\$25.00 flat
YLEC	Leigh Creek	\$7.00/t	YPAG	Port Augusta	\$7.85/t, minimum \$10.00
YLST	Leinster	\$17.00/t; passenger charges apply for aircraft >5,700kg	YPPD	Port Hedland	\$21.36/t, from 1Jan16 \$22.01/t; from 11Mar16 >5,000kg also parking \$2.72/t/night. See http://www.porthedlandairport.com.au/corporate.html for conditions of use
YLEO	Leonora	\$11.33/t; passenger charges apply for aircraft >5,700kg	YPKT	Port Keats	<9,000kg \$21.81/t, ≥9,000kg \$30.00/t; heli <2,500kg \$21.81/t, ≥2,500kg \$30.00/t, minimum \$21.81
YLIS	Lismore	\$8.63/t; training & parking charges apply	YPLC	Port Lincoln	\$8.10/t
YLHR	Lockhart River	<2,000kg \$55 flat, ≥2,000kg \$30.00/t	YPMQ	Port Macquarie	\$10.09/t
YMAA	Mabuiag Island	\$8.00/t	YQNS	Queenstown	Avgas \$11.13/t, minimum \$23.18; avtur \$16.68/t, minimum \$23.18; heli 50% \$9.27/t
YBMK	Mackay	\$15.23/t; parking charges apply	YREN	Renmark	\$9.27/t
YMND	Maitland	\$11.32/t, training charges apply	YRMD	Richmond	<5,700kg \$7.27/t, ≥5,700kg \$9.09/t
YMBA	Mareeba	All aircraft <2,000kg \$3.63/t, ≥2,500kg \$12.72/t; fixed wing 2,000kg-5,699kg \$7.27/t; heli 2,000kg-5,699kg \$5.45/t; parking charges also apply	YBRK	Rockhampton	<4,000kg \$5.10/t, 4,000kg-89,999kg \$10.20/t, ≥90,000kg \$15.31/t; minimum monthly invoice \$20.88; parking charges apply
YALA	Marla	\$15.00/t, minimum \$20.00; heli \$20.00 flat	YROM	Roma	\$15.18/t; parking \$7.63/day
YMMU	Middlemount	≤5,700kg \$45.00/t, 5,701kg-6,800kg \$90.00/t, >6,800kg \$180.00/t	YRTI	Rottneest Island	\$45.90 flat
YMLS	Miles	\$8.18/t	YSII	Saibai Island	\$8.00/t
YMIT	Mitchell	\$15.18/t	YSNB	Snake Bay/ Milikapiti/ Melville Island	<9,000kg \$30.90/t, ≥9,000kg \$40.90/t; heli <2,500kg \$30.90/t, ≥2,500kg \$40.90/t, after hours call out fee \$150.90/hr, 3 hr minimum \$15.90/t
YMMB	Moorabbin	<7,000kg \$14.13/t/day, minimum \$16.36/month, ≥7,000kg \$21.63/t/day, balloons \$70.22 flat/day; from 1Jan16 <7,000kg \$14.54/t/day, minimum \$16.81/month, ≥7,000kg \$22.27/t/day, balloons \$72.36 flat/day	YSCR	Southern Cross	\$15.90/t
YMRB	Moranbah	\$18.05/t, passenger charges apply for aircraft >5,700kg; from 1Nov15 \$19.20/t, passenger charges apply for aircraft >5,700kg			
YMOR	Moree	≤2,000kg \$5.45/t, >2,000kg \$10.91/t; parking \$3.63/engine/day			
YMTI	Mornington Island	\$38.18/t, minimum \$87.45, passenger charges apply for aircraft >5,000kg			
YMRY	Moruya	\$10.00/t; heli \$5.64/t			
YMTG	Mount Gambier	\$7.00/t, minimum \$12.00			
YMNE	Mount Keith	\$10.00/t			



BROKEN HILL

**OPERATIONAL PLAN
2016/2017**

BROKEN HILL
CITY COUNCIL

QUALITY CONTROL		
TRIM REFERENCES	D16/250 – 15/142	
KEY DIRECTION	4 Our Leadership	
OBJECTIVE	4.1 Openness and Transparency in Decision Making	
FUNCTION	Financial Management and Leadership & Governance	
STRATEGY	4.1.1.9 Financial Statements are prepared on an annual basis in accordance with accounting standards and accounting codes 4.1.1.10 The Integrated Planning and Reporting Framework is implemented	
RESPONSIBLE OFFICER	General Manager	
REVIEW DATE	July 2017	
COMPANY	Broken Hill City Council	
PHONE NUMBER	08 8080 3300	
EMAIL ADDRESS FOR ENQUIRIES ONLY	council@brokenhill.nsw.gov.au	
DATE	ACTION	MINUTE NO.
April 27, 2016	Endorsed by Council for Public Display and Consultation	45240
July 15, 2017	Reported to Council for Adoption	
NOTES	Images sourced from Council's Image Library © Copyright Broken Hill City Council 2015	
ASSOCIATED DOCUMENTS	Schedule Fees and Charges 2016/2017 Long Term Financial Plan 2017 - 2026	

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INTRODUCTION

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

MESSAGE FROM THE MAYOR

The 2016/2017 Broken Hill City Council Operational Plan continues on the path of financial sustainability.

This plan details the strategies and activities that have been endorsed by Council. By setting these goals and targets staff can work towards these objectives which we believe as a Council will be for the betterment of our community.

We are committed as a Council to delivering our core services and continue our journey of being an efficient and effective organisation. It continues to be a challenge but one we are making significant headway with our 2015/16 deficit reduced by \$4.099 million compared to 2014/15.

A key focus of 2016/17 will be asset management. Councillors and staff embarked on an engagement campaign asking our community what they are prepared to pay for Council programs and services. The Levels of Service survey attracted an outstanding response and will assist Council with decision-making.

We do know that asset management will be a challenge. 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.

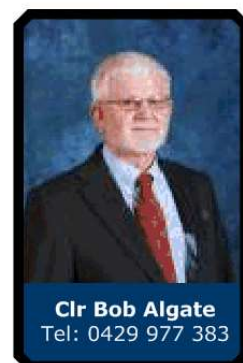
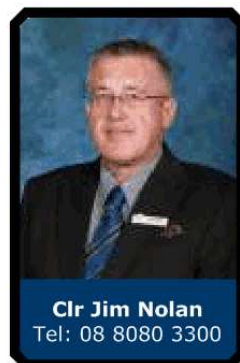
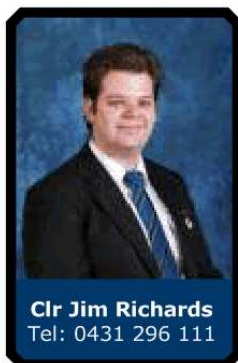
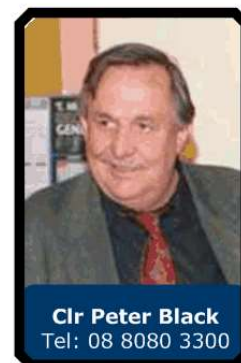
Engagement will continue to be a strong focus of our Council. We continue to seek community input into our projects and services. This has seen the development of our CBD renewal plan - *Broken Hill Living Museum and Perfect Light* project, assisted in the development of a parking strategy for the CBD, assisted our aged care strategy and of course provided valuable information regarding our levels of service.

And we will continue to advocate on behalf of our community on key issues and decision-making at higher levels of government.

Thank you for taking the time to read through the plan and we look forward to a very challenging but rewarding year.

Councillor Wincen Cuy
MAYOR

YOUR COUNCILLORS



OUR COMMITMENT TO BROKEN HILL

OUR VISION

Broken Hill is a vibrant, prosperous and culturally rich Heritage City shared with visitors from around the world.

OUR MISSION

Council provides high quality services and leadership to enhance community living and facilitate a prosperous economy.

OUR STATEMENT OF VALUES

Inspiring

We're leading Broken Hill into the Future

This means we:

- Recognise change starts with us
- Share our passion
- Act as positive role models
- Are focused on delivering results

Open

We're transparent and honest

This means we:

- Are united
- Are reliable – when we make a decision we stick to it
- Can be trusted
- Are always available to listen

Original

We're pioneering new ideas while remembering what makes us unique

This means we:

- Won't forget our past, even when forging our future
- Are open to new ideas and think outside the square
- Champion our uniqueness
- Look for new solutions rather than relying on the old ways

Human

We're involved in the community

This means we:

- Are inclusive
- Respect diversity and how different people think
- Value doing it together
- Have a genuine sense of humanity

Fearless

We're up for the challenge

This means we:

- Strive to solve our own problems
- Defend what's important to our community
- Are prepared to take the lead
- Take opportunities and make something of them
- Are not afraid to make tough decisions

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

BROKEN HILL CITY PROFILE

Broken Hill has been recognised as Australia's First Heritage Listed City and this places us on the register alongside other national icons like the Australian War Memorial, Sydney Opera House and Great Barrier Reef.

This listing was made in recognition of Broken Hill's significant mining history and contribution to the Australian and International mining and resources industry. It also recognises Broken Hill's contribution to industrial relations, with many conditions of employment (including workplace safety), originating from here. Added to this mix are our innovations, people, landscape, architecture, creativity, the Line of Lode itself and our location within the Australian outback - all of which contribute to the celebration and recognition of our heritage.

Perhaps the greatest challenge in the timeline of our 'boom and bust' mining history is the steady population decline, which has ensued from the peak periods when over 30,000 people lived here in the 1950's.

This gradual and steady decline has placed pressure on economic prosperity and job creation and, while a smaller population can be just as vibrant, it comes with its own set of challenges. The need to diversify our economy and address the changes in affordability of our public infrastructure base are both critical issues facing our City.

With what was once a significant ore body slowly coming to the end of its mining life, the population now must increasingly rely on other means of employment to stimulate the economy. The growth of the visitor economy is a 'key' strategy and Broken Hill has grown to become recognised by government, businesses and visitors as a tourism destination - known for delivering a range of attractions and experiences linked to mining, heritage, culture and the provision of authentic experiences and accommodation.

Council has maintenance responsibilities and carries the financial burden of a significant asset portfolio, much of which was constructed in periods when populations were at their peak. With approximately 19,000 residents today, Council and the community must review all assets and develop strategies to improve the financial position. This will ensure affordability of ongoing costs associated with assets. It is through this approach that we can strengthen our focus on investment to best meet community needs and economic diversification to influence the prosperity of this City.

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 requires 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 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 <i>(no later than two months after the end of each quarter)</i>	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.	cl203 (Reg)
At least every six months <i>(dates determined by Council)</i>	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 <i>(Within five months of the end of Financial Year)</i>	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 Yearly <i>(included in AR due 30 Nov in year in which an ordinary election is held)</i>	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 <i>(included in AR due 30 Nov in year in which an ordinary election is held)</i>	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 (CSP) 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 (DP).
OP #:	OP# is the unique number assigned to each action in the Operational Plan (OP).
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 (OP) and Long Term Financial Plan (LTFP).
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

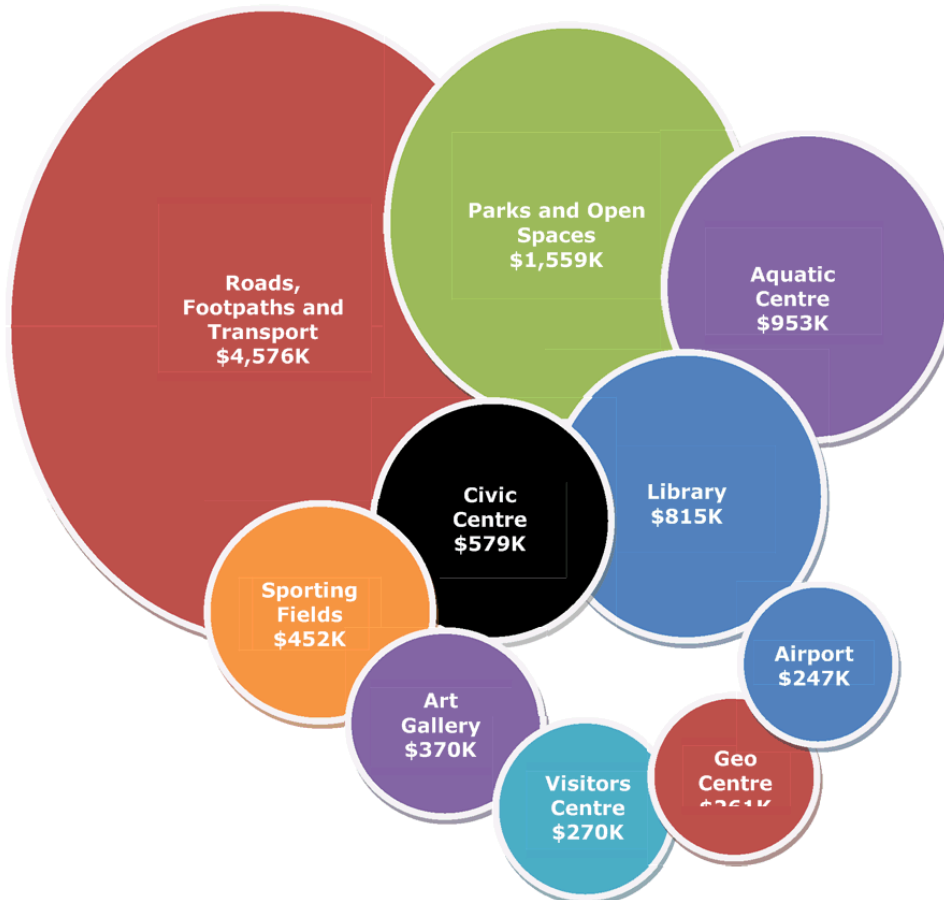
The financial estimates provided in this Operational Plan in the following sections reflect the range of services provided by Council at the time of drafting this Plan.

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 2016/2017 financial year are contained within the Revenue Policy on page 49.

NET COSTS OF COUNCIL SERVICES PROVIDES



OPERATIONAL PLAN					
INCOME STATEMENT					
\$ '000	2017	2017	2017	2017	2017
	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	16,699	14,212	(47)	(32)	2,565
User charges & fees	3,472	524	475	1,044	1,429
Interest & investment revenue	446	410	-	-	36
Other revenues	488	213	66	201	8
Grants & contributions for operating purposes	9,667	4,272	4,927	403	66
Grants & contributions for capital purposes	3,572	1,713	1,859	-	-
Other Income:					
Net gains from disposal of assets	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	34,343	21,343	7,280	1,615	4,104
Expenses from Continuing Operations					
Employee benefits & costs	15,158	6,913	5,000	1,208	2,036
Borrowing costs	394	102	203	89	-
Materials & contracts	6,529	29	3,599	871	2,030
Depreciation & amortisation	6,987	941	4,262	1,267	516
Impairment	-	-	-	-	-
Other expenses	4,453	1,991	1,660	721	82
Net losses from disposal of assets	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	33,521	9,977	14,724	4,156	4,664
OPERATING RESULT FOR THE YEAR	822	11,367	(7,444)	(2,540)	(560)
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(2,749)	9,654	(9,303)	(2,540)	(560)

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 four 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	Perform compliance inspections of all enclosures for dangerous and restricted dogs within the City to ensure compliance with the Companion Animals Act.	1.1.1.3	Increased compliance	Public Safety
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	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
C7	Develop and adopt a policy in the use of CCTV cameras in public spaces	1.1.1.4	Policy adopted	Public Safety
C8	Develop lighting strategy in line with Urban Design Plan	1.1.1.4	Strategy developed	Public Safety
C9	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
C10	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
C11	Facilitate the Local Emergency Management Committee	1.1.1.5	Meetings held in accordance with legislation	Public Safety
			Participation at meetings by agencies	
C12	Participate in emergency exercises with other combat and support agencies	1.1.1.5	Number of exercises attended	Public Safety
C13	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
C14	Conduct an official ceremony for Australia Day	1.2.1.1	Numbers attending the ceremony show an increase on previous year	Leadership & Governance
C15	Encourage the community to nominate someone for an Australia Day Award	1.2.1.1	Increased number of nominations received	Leadership & Governance

1.2 Our community works together				
OP #	Action	Link to Delivery Program	Measure	Function
C16	Facilitate the granting of Australia Day awards through the selection committee	1.2.1.1	Award recipients are chosen within the nominated timeframe	Leadership & Governance
C17	Implement activities in the Volunteer Strategy aimed at increasing volunteering	1.2.1.3	Strategy implemented	Leadership & Governance
C18	Facilitate and participate in a volunteer working group to encourage increased participation in volunteering	1.2.1.2	Increase in volunteer numbers at Council	Leadership & Governance
C19	Recognise the contribution of volunteers through an annual event	1.2.1.3	Attendance at volunteer recognition event	Leadership & Governance
C20	Encourage the community to nominate someone for a volunteer award	1.2.1.3	Increased number of nominations received	Leadership & Governance
C21	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	
C22	Develop and implement a communications strategy	1.2.1.5	Strategy is developed and implemented	Leadership & Governance
C23	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
C24	Participate in initiatives to inform the community about Council's current sustainability challenges including financial and asset management	1.2.1.6	Participation in initiatives	Community Facilities
C25	Provide public amenities in key public areas	1.2.1.7	Amenities open and maintained for use to accommodate community requirements	Community Facilities
C26	Review public amenities as part of asset management planning	1.2.1.7	Review undertaken	Community Facilities
C27	Provide public halls and community centres through a centralised booking system	1.2.1.7	Utilisation of community centres and halls	Community Facilities
C28	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
C29	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
C30	Implement the activation strategies outlined in the Living Museum-Perfect Light CBD renewal plan	1.3.1.2	Number of events held in the Town Square	Community Development
C31	Support event organisers in understanding the process for holding events in public spaces	1.3.1.2	Develop a guide to public events	Community Development
			Number of meetings with event organisers	
			Develop post event customer satisfaction survey	
C32	Liaise with South Rotary to develop an event plan for the Christmas Pageant	1.3.1.3	Measure satisfaction of event organisers via post event customer survey	Community Development
			Number of entry floats	
			Number of volunteer organisations	
			Estimated number of people attending the event	
C33	Enter a Council float in the Christmas Pageant to promote Council's role in the community	1.3.1.3	Council float entered	Community Development
C34	Manage, maintain and promote the regional library service	1.3.1.5	Number of active members	Arts & Culture
C35	Provide a library outreach service to outback locations	1.3.1.5	Number of borrowings	Arts & Culture
C36	Review the regional library building to ensure it meets the needs of current and future generations	1.3.1.5	Review undertaken	Arts & Culture

C37	In collaboration with volunteers, maintain archive records for the benefit of the City	1.3.1.6	Number of volunteers	Arts & Culture
C38	Manage, maintain and promote the Regional Art Gallery	1.3.1.7	Number of exhibitions	Arts & Culture
			Number of visitors	
			Number of workshops	
C39	Manage, maintain and promote the Albert Kersten Mining and Minerals Museum	1.3.1.8	Visitation to Albert Kersten Mining and Minerals Museum	Arts & Culture
C40	Conduct a heritage awards presentation and develop its potential to celebrate the City's built and cultural heritage and National Heritage Listing status	1.3.1.9	Heritage awards undertaken	Arts & Culture

1.4 Our built environment supports our quality of life				
OP #	Action	Link to Delivery Program	Measure	Function
C41	Develop, plan and implement a Development Control Plan for the City of Broken Hill	1.4.1.2	Plan implemented	Arts & Culture
C42	Investigate and plan for future demand at the cemetery	1.4.1.5	Future demand planned for	Community Facilities
C43	Maintain and operate the cemetery for the benefit of the City	1.4.1.5	Number of complaints	Community Facilities
C44	Facilitate searches for deceased persons interred in the Broken Hill Cemetery	1.4.1.6	Number of searches undertaken	Community Facilities
			Number of website visits	
C45	Implement actions in the Pedestrian Access Mobility Plan	1.4.1.9	Prioritised actioning implemented in accordance with available resources	Local Transport
C46	Existing bicycle lanes maintained	1.4.1.8	No reduction in bicycle lanes	Local Transport
C47	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
C48	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
C49	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
C50	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
C51	Contract for Broken Hill Aquatic Centre managed effectively	1.4.1.14	All conditions of contract complied with	Community Facilities

C52	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 Open Spaces Asset Management Plan	Open Spaces
C53	Undertake a service level review in relation to fleet	1.4.1.15	Internal savings identified	Leadership & Governance
C54	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
C55	Advocate for quality health, medical and allied services for the City where required	1.5.1.1	Representations made where required	Community Facilities
C56	Advocate for equitable and appropriate access to public transport where required	1.5.1.2	Representations made where required	Leadership & Governance
C57	Review the Broken Hill City Ageing Strategy	1.5.1.3	Strategy reviewed	Community Services
C58	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	Plan developed by June 30, 2017	Community Services
C59	Advocate for funding for a new aged care facility for Broken Hill	1.5.1.4	Support funding applications from aged care providers	Community Services
C60	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

1.5 Our health and wellbeing ensures that we live life to the full				
OP #	Action	Link to Delivery Program	Measure	Function
C61	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	
C62	Provide a Home Care Packages and ComPacks program	1.5.1.8	Services meeting funding outputs	Community Services
			Program funding maintained	
			Accreditation maintained	
C63	Coordinate and facilitate annual Community Service Forum	1.5.1.8	Annual forum held	Community Services
			Networks maintained	
C64	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
C65	Council provides coaching, mentoring and leadership opportunities for young persons in the Community	1.5.1.10	Number of students participating in activities	Leadership & Governance
C66	Support Sister City Advisory Committee to identify opportunities for young people	1.5.1.10	Number of meetings attended	Community Development
C67	Host Civic Debutante Ball	1.5.1.10	Debutante Ball held	Community Development
C68	Undertake a service level and governance review in relation to the provision of community support services	1.5.1.11	Service levels reviewed in line with funding agreements and reviewed in light of State and Commonwealth policy directions Governance structure review commenced	Community Services

OPERATIONAL PLAN								
INCOME STATEMENT - OUR COMMUNITY								
\$ '000	2017	2017	2017	2017	2017	2017	2017	2017
	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	(47)	(17)	-	(3)	(27)	-	(0)	-
User charges & fees	475	127	-	(8)	214	-	142	-
Interest & investment revenue	-	-	-	-	-	-	-	-
Other revenues	66	8	-	5	-	-	54	-
Grants & contributions for operating purposes	4,927	3,126	1,385	-	-	75	341	-
Grants & contributions for capital purposes	1,859	-	700	1,159	-	-	-	-
Other Income:								
Net gains from disposal of assets	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	7,280	3,244	2,085	1,153	187	75	536	-
Expenses from Continuing Operations								
Employee benefits & costs	5,000	2,388	1,100	426	146	-	940	-
Borrowing costs	203	-	65	-	110	-	28	-
Materials & contracts	3,599	678	613	742	1,010	-	556	-
Depreciation & amortisation	4,262	473	2,609	536	287	9	348	-
Impairment	-	-	-	-	-	-	-	-
Other expenses	1,660	71	-	301	71	854	221	142
Net losses from disposal of assets	-	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	14,724	3,611	4,387	2,005	1,624	863	2,093	142
OPERATING RESULT FOR THE YEAR	(7,444)	(366)	(2,302)	(852)	(1,436)	(788)	(1,557)	(142)
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(9,303)	(366)	(3,002)	(2,011)	(1,436)	(788)	(1,557)	(142)

CAPITAL BUDGET – OUR COMMUNITY						
Description	Grant Income/ Sales	Reserve Transfer	Expense	Net	New, Replacement/ Renewal, Upgrade	
Road reseal program	-	-	450,000	450,000	Renewal	
Reconstruction Blende St & Chloride St Intersection	(200,000)	-	200,000	-	Renewal	
Reconstruction Blende St (Chloride St to Oxide St)	(500,000)	-	500,000	-	Renewal	
Reconstruction Patton St & Comstock St intersection	(400,000)	-	400,000	-	Renewal	
Reconstruction Comstock St & Eyre St Intersection	(300,000)	-	300,000	-	Renewal	
Reconstruction Oxide St (Cummins St to Wyman St) - Carriageways only	-	-	100,000	100,000	Renewal	
Reconstruction Blende St (Kaolin St to Bromide St)	(200,000)	-	200,000	-	Renewal	
Reconstruction Kanandah Road	(205,000)	-	205,000	-	Renewal	
Broken Hill Regional Art Gallery - Workshop Studio Toilet	-	-	29,000	29,000	New	
Memorial Oval Irrigation System	-	-	272,000	272,000	New	
Hino Water Tanker	(50,000)	-	205,000	155,000	Replacement	
Caterpillar Loader	-	-	60,000	60,000	Replacement	
Hino Ranger FG Water Tanker	(30,000)	-	170,000	140,000	Replacement	
Howard Procut Pollamower	(500)	-	15,000	14,500	Replacement	
Kubota Mower & Trailer	(2,000)	-	8,000	6,000	Replacement	
Mitsui Twin Cab Tipper	(10,000)	-	101,000	91,000	Replacement	
ISUZU Tipper	(30,000)	-	110,000	80,000	Replacement	
Mitsui Tipper Fighter	(20,000)	-	116,000	96,000	Replacement	
ISUZU 3 Way Tipper	(10,000)	-	96,000	86,000	Replacement	
ISUZU Garwood Bantam Compactor	(10,000)	-	170,000	160,000	Replacement	
Passenger Vehicles (Various)	-	-	150,000	150,000	Replacement	
Small Plant (Various)	-	-	15,000	15,000	Replacement	
Sport Grounds Business Plans	-	-	60,000	60,000	Renewal	
Stormwater Drainage - Wyman Lane to Wyman Street through property 464 Wyman Street	-	-	12,000	12,000	New	
Library Relocation	-	-	315,000	315,000	New	
BHP Archives Upgrade	(1,712,500)	(1,712,500)	3,425,000	-	New	
BHP Parklets	(1,159,000)	(1,159,000)	2,318,000	-	New	
Total Our Community	(4,839,000)	(2,871,500)	10,002,000	2,291,500		

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 four 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	Provide an online data resource to meet a diverse range of enquiries about Broken Hill and contribute to economic decision making	2.1.1.2	Annual subscription to an online data tool	Economic Development
E3	Support RDA Far West and the local business community in presenting Broken Hill investment opportunities to the NSW Trade and Investment, the Federal Department of Industry and other agencies	2.1.1.3	Four representations to Government/industry per annum	Economic Development
E4	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
E5	Develop a City information pack for new and potential residents to promote living in Broken Hill	2.1.1.5	Information pack developed and available online	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
E6	Advocate to maintain or improve air, rail and road access to the region	2.1.1.8	Representations made as required	Strategic Transport
E7	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
E8	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 plan complete for Broken Hill Regional Art Gallery	Economic Development
E9	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
E10	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
E11	Participate in meetings and projects associated with the Broken Hill Chamber of Commerce, businesses and RDA Far West including the BizConnect service	2.1.1.16	Regularly attend meetings and participate in six monthly reporting against small business support of Council	Economic Development
E12	Support the RDA Far West to investigate the capacities and limitations for Broken Hill and Far West NSW to develop as a future renewable energy centre	2.1.1.16	Support provided	Economic Development
E13	Coordinate the implementation of a main street urban renewal infrastructure development and activation program	2.1.1.17	Measures of success through grants, lighting and arts installations and event activation	Tourism Development

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
E14	Participate in Inland NSW Tourism and Destination Far West	2.2.1.1	Active participation and outcomes associated with relevant plan/project implementation	Tourism Development
E15	Contribute data to analysis processes conducted by the industry and industry bodies	2.2.1.3	Data is provided to fulfill information requests and funding acquittals. Quarterly updates provided to Council.	Tourism Development
E16	Conduct an annual audit of tourism product in Broken Hill and assess changes against previous year	2.2.1.3	Annual audit report is produced	Tourism Development
E17	Adopt a customer service approach across all Council owned tourism related facilities	2.2.1.6	Customer satisfaction survey	Tourism Development
E18	Operate the Visitor Information Centre as a hub for the visitor economy	2.2.1.8	Number of people visiting centre per annum	Tourism Development
E19	Develop strategies to increase tourist visitation to the Regional Art Gallery	2.2.1.9	Number of people visiting per annum	Tourism Development
E20	Develop strategies to increase tourist visitation to the Albert Kersten Mining and Minerals Museum	2.2.1.10	Number of people visiting per annum	Tourism Development
E21	Develop strategies to increase tourist visitation to the Living Desert	2.2.1.11	Number of people visiting per annum	Tourism Development
E22	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

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
			Council owned or controlled heritage assets are maintained and accessible to the community	
			Video and editorial content developed and incorporated into Councils tourism website	
E23	Support the Heritage Event Advisory Committee to develop an events calendar to celebrate and commemorate historically significant events	2.2.1.13	Number of events achieved	Tourism Development
E24	Relationships are investigated between Broken Hill and other significant heritage mining cities and World Heritage Listing is under consideration	2.2.1.14	Membership of international heritage organisation and application of interest for World Heritage Listing	Tourism Development
E25	Operate the Broken Hill Airport	2.2.1.16	Operate the Broken Hill Airport as per CASA requirements	Strategic Transport
E26	Consider alternative airport management and operation arrangements	2.2.1.17	Report to Council. Investigate possible EOI	Strategic Transport
E27	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/submissions	Strategic Transport
E28	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
E29	Host industry familiarisations to the region for MICE (Meetings, Incentives, Conferences, Events)	2.2.1.21	Four familiarisations hosted per annum	Economic Development
E30	Maintain MICE and entertainment promotion on website and database	2.2.1.21	5% increase in website hits and enquiry levels	Economic Development

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
E31	Secure MICE and entertainment activity	2.2.1.21	15% increase in conference and entertainment activity	Economic Development
E32	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
E33	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

2.3 A supported and skilled workforce provides strength and opportunity				
OP #	Action	Link to Delivery Program	Measure	Function
E34	Provide relevant information towards the skills audit process where required	2.3.1.2	All functional areas of Council are mapped	Corporate Support
E35	Provide publically available equipment and space at the Charles Rasp Memorial Library for tertiary education students	2.3.1.5	Facilities provided and promoted	Economic Development
E36	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

OPERATIONAL PLAN						
INCOME STATEMENT - OUR ECONOMY						
\$ '000	2017	2017	2017	2017	2017	2017
	Our Economy Proposed Budget	Economic Development	Property Development	Strategic Transport	Tourism Development	Film Promotion
Income from Continuing Operations						
Revenue:						
Rates & annual charges	(32)	-	(18)	-	(14)	-
User charges & fees	1,044	72	55	696	216	5
Interest & investment revenue	-	-	-	-	-	-
Other revenues	201	189	-	4	8	-
Grants & contributions for operating purposes	403	13	-	390	-	-
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	1,615	273	37	1,090	210	5
Expenses from Continuing Operations						
Employee benefits & costs	1,208	684	-	225	299	-
Borrowing costs	89	-	-	20	-	69
Materials & contracts	871	311	3	412	146	-
Depreciation & amortisation	1,267	495	-	413	102	257
Impairment	-	-	-	-	-	-
Other expenses	721	561	-	62	94	5
Net losses from disposal of assets	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	4,156	2,051	3	1,132	640	331
OPERATING RESULT FOR THE YEAR	(2,540)	(1,777)	35	(42)	(431)	(326)
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(2,540)	(1,777)	35	(42)	(431)	(326)

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 four 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	Prepare and implement a Litter Control Plan for the Broken Hill Waste Management facility with a focus on windblown litter	3.1.1.1	Plan completed and implemented	Waste Management
V2	Develop and award a request for tender for the collection and processing of electronic waste and scrap metal from the Broken Hill Waste Management Facility	3.1.1.2	Tenders issued and contracts in place	Waste Management
V3	Continue upgrades of the Broken Hill Waste Management facility to meet Environment Protection Authority (EPA) requirements with a focus on litter control and waste separation	3.1.1.2	Upgrades completed	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

3.1. Our environmental footprint is minimised				
OP #	Action	Link to Delivery Program	Measure	Function
V5	Promote existing local recycling opportunities	3.1.1.2	Increased tonnage of recycling	Waste Management
V6	Develop a business case for the introduction of kerbside recycling using the results of the economic analysis	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	Increase waste separation opportunities at the Broken Hill Waste Management Facility for commercial and industrial waste	3.1.1.4	Increased commercial and industrial diversion rates	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	Energy Strategy developed	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	Waste Management

3.1. Our environmental footprint is minimised				
OP #	Action	Link to Delivery Program	Measure	Function
			requirements for agreed funding program	
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	Environmentors 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 Active participation in meetings	Natural Environment
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 <ol style="list-style-type: none"> 1. Lead Reference Group 2. End of Mine Life Plans 	3.1.1.9	Active participation	Sustainability After Mining
V22	Support Lead Reference Group (as a key stakeholder) and the Broken Hill Environmental Lead Program (EPA)	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

3.1. Our environmental footprint is minimised				
OP #	Action	Link to Delivery Program	Measure	Function
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
V27	Facilitate one volunteer clean up function per quarter	3.1.1.11	Volunteer clean up function undertaken	Public Order
V28	Participate in Clean Up Australia Day	3.1.1.11	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	Provide communications and materials to the community informing them about our local flora and fauna	3.2.1.2	Two education initiatives completed	Natural Environment
V30	Undertake school education programs and facilitate tours of environmental facilities (Living Desert)	3.2.1.3	Two education initiatives completed	Natural Environment
V31	Implement actions from the Willyama Common Plan of Management	3.2.1.4	Actions completed within timeframes where funding is available	Natural Environment
V32	Implement actions from the Living Desert Plan of Management	3.2.1.4	Actions completed within timeframes where funding is available	Natural Environment
V33	Implement actions from the Regeneration Plan of Management	3.2.1.4	Actions completed within timeframes where funding is available	Natural Environment

3.2 Natural flora and fauna environments are enhanced and protected				
OP #	Action	Link to Delivery Program	Measure	Function
V34	Encourage volunteers to assist with environmental activities	3.2.1.5	Increase in volunteers undertaking environmental activities	Natural Environment
			Number of environmental activities completed with volunteers	
V35	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
V36	Explore opportunities within current legislation for the development of a procedure and/or DCP for the management of public art within the City	3.3.1.1	Procedure/DCP developed for the management of public art in accordance with current legislation	Built Environment
			Implement procedure/DCP within local community through social media to increase public understanding	
V37	Identify, list and legally protect heritage items in the City	3.3.1.2	Review current listing in Broken Hill LEP for accuracy	Built Environment
V38	Appoint a Heritage Advisor to assist Council and owners of heritage items	3.3.1.2	Heritage Advisor appointed in accordance with Council's procurement policy	Built Environment

3.3 Proactive and responsible planning supports the community and the environment				
OP #	Action	Link to Delivery Program	Measure	Function
V39	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
V40	Present educational and promotional programs	3.3.1.2	Update existing publications/brochures and hold annual heritage awards	Built Environment
V41	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
V42	Offer a Main Street Program	3.3.1.2	Continue with the Verandah Restoration Program as a main street focus	Built Environment
V43	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
V44	Process development applications in accordance with legislation and in an effective and efficient manner	3.3.1.5	Review all development application documentation and procedures to ensure compliance with current legislation	Built Environment
			% of development applications processed within legislated timeframes	
V45	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 local government area	Public Health

3.3 Proactive and responsible planning supports the community and the environment				
OP #	Action	Link to Delivery Program	Measure	Function
V46	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
V47	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 unhealthy conditions	Public Health
V48	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
V49	Promote swimming pool safety awareness	3.3.1.5	Number and type of promotional activities conducted	Built Environment
V50	Integrate revised septic register with Authority	3.3.1.5	New septic register developed and implemented with appropriate workflows	Public Health
V51	Review Council's Sewerage Management Policy	3.3.1.5	Policy reviewed	Public Health
V52	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
V53	Inspect all public swimming pools twice yearly to ensure compliance with Public Health Act	3.3.1.5	Number of pools inspected	Public Health

3.3 Proactive and responsible planning supports the community and the environment				
OP #	Action	Link to Delivery Program	Measure	Function
V54	Implement a voluntary food safety "Scores on Doors" program within the local government area	3.3.1.5	Program developed and implemented	Public Health
V55	Conduct annual information session with stakeholders regarding planning and development matters	3.3.1.5	Information session held	Built Environment
V56	Update Council's website to provide current planning and building information to community	3.3.1.5	Webpage updated	Built Environment
V57	Develop Stormwater Asset Management Plan	3.3.1.7	Stormwater Asset Management Plan adopted	Stormwater Management
V58	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

OPERATIONAL PLAN								
INCOME STATEMENT - OUR ENVIRONMENT								
\$ '000	2017	2017	2017	2017	2017	2017	2017	2017
	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	2,565	2,565	-	-	-	-	-	-
User charges & fees	1,429	912	30	140	265	24	58	-
Interest & investment revenue	36	33	-	-	3	-	-	-
Other revenues	8	-	-	5	1	2	-	-
Grants & contributions for operating purposes	66	-	-	8	58	-	-	-
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	4,104	3,511	30	153	326	26	58	-
Expenses from Continuing Operations								
Employee benefits & costs	2,036	1,091	-	171	255	209	310	-
Borrowing costs	-	-	-	-	-	-	-	-
Materials & contracts	2,030	1,753	30	83	52	8	104	-
Depreciation & amortisation	516	67	-	4	2	14	-	430
Impairment	-	-	-	-	-	-	-	-
Other expenses	82	17	-	8	43	3	11	-
Net losses from disposal of assets	-	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	4,664	2,928	30	265	352	233	424	430
OPERATING RESULT FOR THE YEAR	(560)	583	-	(112)	(26)	(207)	(366)	(430)
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(560)	583	-	(112)	(26)	(207)	(366)	(430)

CAPITAL BUDGET - OUR ENVIRONMENT

Description	Grant Income/ Sales	Reserve Transfer	Expense	Net	New, Replacement/ Renewal, Upgrade
Litter fencing upgrades for Broken Hill Waste Management Facility	-	(100,000)	100,000	0	Upgrade
Reshaping and sealing of public Drop off area at the Broken Hill Waste Management Facility	-	(100,000)	100,000	0	renewal
Total Our Environment	-	(200,000)	200,000	0	

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 four 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 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 Councillors to allow better understanding of issues facing local government and subjects requiring action	4.1.1.3	Three workshops held each month Attendance at workshops	Leadership & Governance
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

4.1 Openness, transparency and accountability in decision making				
OP #	Action	Link to Delivery Program	Measure	Function
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
L8	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	The completed Financial Statements are lodged with the OLG by the due date – 31 st October	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

4.1 Openness, transparency and accountability in decision making				
OP #	Action	Link to Delivery Program	Measure	Function
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
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 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

4.2 Our leaders make smart decisions				
OP #	Action	Link to Delivery Program	Measure	Function
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
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	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
L32	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
L33	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
L34	Develop a Councillor training plan	4.2.1.10	Training plan developed	Corporate Support
L35	Develop Leadership program for Managers	4.2.1.10	80% participation in leadership development activities	Leadership & Governance
L36	Implement priority strategies contained within Council's Workforce Management Plan	4.2.1.11	Actions completed	Corporate Support

4.2 Our leaders make smart decisions				
OP #	Action	Link to Delivery Program	Measure	Function
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 provide value through information, ideas and solutions that add value to our community	4.2.1.13	Attendance at relevant events/training	Leadership & 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
L43	Ensure representation on Section 355 Committees	4.3.1.2	Attendance at meetings	Leadership & Governance
L44	Ensure induction programs are undertaken with Section 355 Committees	4.3.1.2	Inductions undertaken	Leadership & Governance
L45	Meet with the local State member	4.3.1.3	Meetings held quarterly	Leadership & Governance
L46	Meet with the local Federal member	4.3.1.4	Meetings held six monthly	Leadership & Governance
L47	Contribute to the Aboriginal Community Working Party	4.3.1.5	Attend meetings at least quarterly	Leadership & Governance

4.3 We unite to succeed				
OP #	Action	Link to Delivery Program	Measure	Function
L48	Develop, plan and implement a Reconciliation Action Plan	4.3.1.5	RAP developed and implemented	Leadership & Governance
L49	Support local groups and individuals by attending and supporting events and activities providing a positive impact on the community	4.3.1.6	Events and activities attended/supported	Leadership & Governance
L50	Develop a knowledge base of existing and proposed community groups, associations etc. and their purpose	4.3.1.7	Knowledge base developed	Leadership & Governance
L51	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
L52	Facilitate and participate in the Community Roundtable	4.3.1.9	Community Roundtable conducted and attended	Leadership & Governance
L53	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
L54	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
L55	Develop a communications strategy aimed at increasing information provision and engagement of our community	4.4.1.1	Communications strategy developed and implemented Community satisfaction	Customer Relations
L56	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
L57	Undertake activities in Local Government week aimed at increasing the community's understanding of the role and responsibility of Local Government	4.4.1.3	Participation in activities	Leadership & Governance
L58	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
L59	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
L60	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								
\$ '000	2017	2017	2017	2017	2017	2017	2017	2017
	Our Leadership Proposed Budget	Leadership & Governance	Financial Management	Corporate Support	Customer Relations	Asset Management	Operations Management	Buildings & Property
Income from Continuing Operations								
Revenue:								
Rates & annual charges	14,212	-	14,212	-	-	-	-	-
User charges & fees	524	-	29	2	-	1	497	(5)
Interest & investment revenue	410	-	410	-	-	-	-	-
Other revenues	213	-	110	79	-	4	20	-
Grants & contributions for operating purposes	4,272	-	4,272	-	-	-	-	-
Grants & contributions for capital purposes	1,713	-	-	-	-	-	-	1,713
Other Income:								
Net gains from disposal of assets	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	21,343	-	19,032	81	-	5	517	1,707
Expenses from Continuing Operations								
Employee benefits & costs	6,913	1,070	1,198	1,928	315	738	696	969
Borrowing costs	102	-	-	40	-	-	62	-
Materials & contracts	29	178	107	465	-	106	(962)	135
Depreciation & amortisation	941	-	362	-	-	3	576	-
Impairment	-	-	-	-	-	-	-	-
Other expenses	1,991	290	133	1,050	3	10	364	140
Net losses from disposal of assets	-	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	9,977	1,539	1,800	3,483	318	857	736	1,243
OPERATING RESULT FOR THE YEAR	11,367	(1,539)	17,232	(3,402)	(318)	(852)	(219)	464

CAPITAL BUDGET - OUR LEADERSHIP						
Description	Grant Income/ Sales	Reserve Transfer	Expense	Net	New, Replacement/ Renewal, Upgrade	
Upgrade to the fixed line telephone network in Council	-	-	200,000	200,000	Upgrade	
Total Our Environment	-	-	200,000	200,000		

REVENUE POLICY

INTRODUCTION

Council's 2016/17 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 2016/17 Revenue Policy represents the third 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.

2016/2017 FINANCIAL ESTIMATES

OPERATIONAL PLAN		
INCOME STATEMENT		
\$ '000	2016	2017
	TOTAL Budget	TOTAL Proposed Budget
Income from Continuing Operations		
Revenue:		
Rates & annual charges	16,399	16,699
User charges & fees	3,080	3,472
Interest & investment revenue	395	446
Other revenues	334	488
Grants & contributions for operating purposes	9,018	9,667
Grants & contributions for capital purposes	5,250	3,572
Other Income:		
Net gains from disposal of assets	1,778	-
Net share of interests in joint ventures	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	36,253	34,343
Expenses from Continuing Operations		
Employee benefits & costs	15,455	15,158
Borrowing costs	459	394
Materials & contracts	5,937	6,529
Depreciation & amortisation	6,764	6,987
Impairment	-	-
Other expenses	4,727	4,453
Net losses from disposal of assets	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	33,342	33,521
OPERATING RESULT FOR THE YEAR	2,911	822
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(2,339)	(2,749)
NET OPERATING RESULT FOR THE YEAR EXCLUDING EXTRAORDINARY ITEMS BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(4,117)	(2,749)
Assumptions		
Rate Peg	2.40%	1.80%
General Index	2.50%	2.50%
Employee Cost Index	3.00%	3.00%
Grant Index	2.00%	0.50%

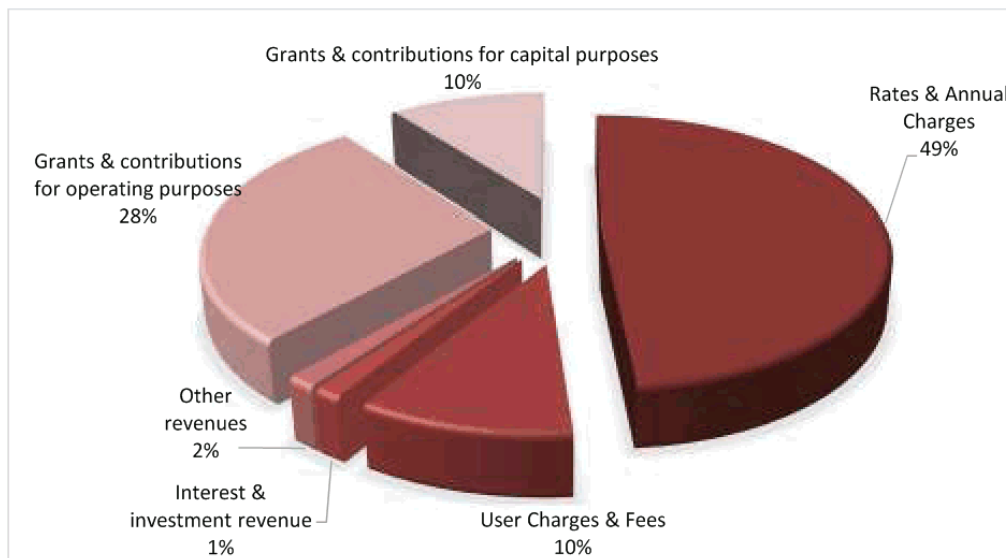
OPERATIONAL PLAN		
STATEMENT OF FINANCIAL POSITION		
\$ '000	2016	2017
	Budget	Proposed Budget
Assets		
Current Assets:		
Cash & cash equivalents	9,437	5,392
Investments	2,500	2,500
Receivables	3,735	4,703
Inventories	88	90
Other	157	161
Non-current assets classified as 'held for sale'	-	-
TOTAL CURRENT ASSETS	15,917	12,846
Non-Current Assets:		
Investments	-	-
Receivables	161	136
Inventories	-	-
Infrastructure, property, plant & equipment	244,594	254,996
Investments accounted for using the equity method	-	-
Investment property	-	-
Intangible assets	-	-
TOTAL NON-CURRENT ASSETS	244,755	255,132
TOTAL ASSETS	260,672	267,978
Liabilities		
Current Liabilities:		
Payables	3,537	3,625
Borrowings	970	1,019
Provisions	4,578	4,715
TOTAL CURRENT LIABILITIES	9,085	9,359
Non-Current Liabilities:		
Payables	-	-
Borrowings	7,042	6,023
Provisions	1,843	1,936
TOTAL NON-CURRENT LIABILITIES	8,885	7,959
TOTAL LIABILITIES	17,970	17,319
NET ASSETS	242,702	250,659
Equity		
Retained earnings	114,129	111,684
Revaluation reserves	128,573	138,975
Council equity interest	242,702	250,659
Non-controlling interest	-	-
TOTAL EQUITY	242,702	250,659
Assumptions		
General Index	2.50%	2.50%
No impact from revaluation of assets		
No restricted cash		

OPERATIONAL PLAN		
STATEMENT OF CASH FLOWS		
\$ '000	2016	2017
	Budget	Proposed Budget
Cash Flows from Operating Activities		
Receipts:		
Rates & annual charges	15,579	15,864
User charges & fees	2,987	3,368
Investment & interest revenue received	326	417
Grants & contributions	13,840	12,841
Bonds, deposits & retention amounts received	-	-
Other	324	473
Payments:		
Employee benefits & costs	(14,991)	(14,703)
Materials & contracts	(5,759)	(6,333)
Borrowing costs	(459)	(394)
Bonds, deposits & retention amounts refunded	-	-
Other	(4,585)	(4,320)
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	7,262	7,213
Cash Flows from Investing Activities		
Receipts:		
Sale of investment securities	-	-
Sale of infrastructure, property, plant & equipment	1,800	163
Deferred debtors receipts	-	-
Other investing activity receipts	-	-
Payments:		
Purchase of investment securities	-	-
Purchase of infrastructure, property, plant & equipment	(8,308)	(10,402)
Deferred debtors & advances made	-	-
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	(6,508)	(10,239)
Cash Flows from Financing Activities		
Receipts:		
Proceeds from borrowings & advances	1,500	-
Payments:		
Repayment of borrowings & advances	(970)	(1,019)
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES	530	(1,019)
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	1,284	(4,045)
plus: CASH & CASH EQUIVALENTS - beginning of year	8,153	9,437
CASH & CASH EQUIVALENTS - end of year	9,437	5,392
Assumptions		
Rates & charges recovery rate	95.00%	95.00%
Debtor recovery rate	97.00%	97.00%
General Index	2.50%	2.50%
No restricted cash		

OPERATIONAL PLAN		
FINANCIAL RATIOS		
	2016	2017
	Budget	Proposed Budget
Operating Ratio		
<i>This ratio measures Council's ability to contain operating expenditure within operating revenue</i>	-7.54%	-8.93%
Benchmark - Greater than 0%		
<i>(operating revenue excl. capital grants and contributions - operating expenses) / operating revenue excluding capital grants and contributions</i>		
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>	4.34	2.48
Benchmark - Greater than 3.0 months		
<i>(current year's cash and cash equivalents / (total expenses - depreciation - interest costs) * 12</i>		
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>	1.75	1.37
Benchmark - Greater than 1.5		
<i>current assets / current liabilities</i>		
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>	53.73%	58.73%
Benchmark - Greater than 60%		
<i>rates, utilities and charges / total operating revenue (inclusive of capital grants and contributions)</i>		
Debt Service Cover Ratio		
<i>This ratio measures the availability of cash to service debt including interest, principal, and lease payments</i>	6.50	5.21
Benchmark - Greater than 2.0		
<i>operating result before interest and depreciation (EBITDA) / principal repayments + borrowing interest costs</i>		
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>	20.24	18.69
Benchmark - Greater than 4.0		
<i>operating result before interest and depreciation (EBITDA) / interest expense</i>		
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>	1.23	1.49
Benchmark - Greater than 1.1		
<i>annual capital expenditure / annual depreciation</i>		

SOURCES OF REVENUE

Council's revenue is mainly sourced from Rates and Annual Charges (49%), with Operating Grants (28%), and User Charges and Fees (10%) being other key revenue items.



RATE REVENUE

Rates are budgeted to increase by the full 1.8% rate peg amount in the 2016/17 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 without making application for a special rate variation.

Council is proposing to increase rates by the full amount of the rate peg, which should increase total rate revenue by approximately \$0.266m.

In 2015/16, Council adopted the ongoing rating strategy of progressive apportionment of mine rates to residential rates by 1% for eight years to reduce the heavy reliance on mining rates and subsequently levy rates in proportion to the land value of a rating category. This is the second year of this strategy.

This year, rates paid by the mining properties will be reduced from 17% of the total rates of \$14.704m to 16%, with the re-distributed rates to be allocated to the residential rating category.

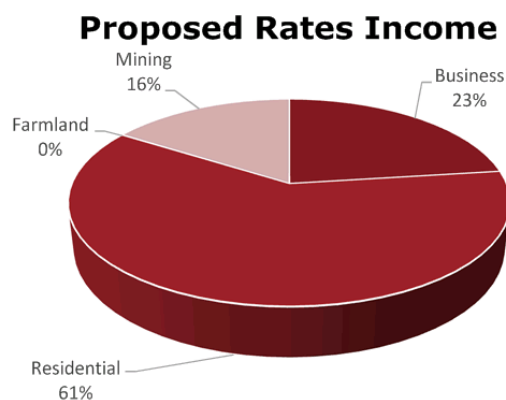
The reduction in mining rates from 17% to 16% will see that sector pay \$2.35m, whilst residential properties will pay \$8.936m (61% of total rates) and businesses \$3.364m (23%).

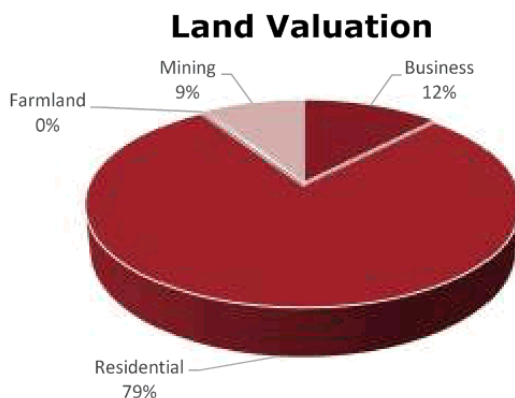
Rating Category	Land Value 2016/17	Total Property Count (2016/17)	2016/17 Financial Year				
			Base Rate	Base Rate Income	Ad-Valorem	Ad-Valorem Income	Total Income
Business	\$36,686,450	597	\$845	\$504,465	0.07795358	\$2,859,840	\$3,364,305
Residential	\$234,703,985	9526	\$459	\$4,372,434	0.01944265	\$4,563,266	\$8,935,700
Residential 1(a)	\$246,350	22	\$164	\$3,608	0.01519816	\$3,744	\$7,352
Residential Rural	\$938,800	12	\$420	\$5,040	0.00559533	\$5,253	\$10,293
Farmland	\$1,024,000	5	\$618	\$3,090	0.00703407	\$7,203	\$10,293
Mining	\$27,000,000	2	\$0	\$0	0.08713559	\$2,352,661	\$2,352,661
Mixed Development Business	\$133,970	8	\$845	\$6,760	0.07795358	\$10,885	\$17,645
Mixed Development Residual	\$139,930	8	\$459	\$3,672	0.01944265	\$2,210	\$5,882
Totals	\$300,873,485	10,180		\$4,899,069		\$9,805,062	\$14,704,131

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.

The strategy proposes to cap the mining rates at 10% after a period of eight years by progressively transferring 1% of mine rates to residential category annually. 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 following graphs highlight the proposed rates levy in comparison to their land values.





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 2016/17, the proposed charge is \$252 per service and the administration fee is \$43.00 per each serviceable property. The domestic waste user charge is expected to generate \$2.35m and the administration fee \$0.41m, for a combined total of \$2.76m.

Charge	2015/16	2016/17	Increase %	Total Income
Domestic waste usage charge	\$246	\$252	2.4%	\$2.35m
Domestic waste administration fee	\$42	\$43	2.4%	\$0.41m

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 2016/17, garbage removal charges for one Commercial Waste Service (three mobile garbage bins) is \$374 or one x 600 litre bin will be set at \$343 per property per annum, which is expected to generate \$155,100. An additional MGB service will be charged at \$131 per annum and an additional 600 litre bin at \$343.

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 Schedule Fees and Charges 2016/2017.

DEBT MANAGEMENT

Council has no intention to borrow additional funds in 2016-17.

The amount of debt outstanding at 30 June 2017 is expected to be \$7.042m.

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
- Organisation Restructure \$1m

These loans have loan terms spanning 2-20 years and variable or fixed interest rates of between 3.743% - 8.43% per annum.

SCHEDULE OF FEES & CHARGES

Appendix A



BROKEN HILL

**SCHEDULE OF
FEES & CHARGES
2016/2017**

APPENDIX A



BROKEN HILL

CITY COUNCIL



QUALITY CONTROL		
TRIM REFERENCES	D16/2536 – 15/142	
KEY DIRECTION	4 Our Leadership	
OBJECTIVE	4.1 Openness and Transparency in Decision Making	
FUNCTION	Financial Management and Leadership & Governance	
STRATEGY	4.1.1.9 Financial Statements are prepared on an annual basis in accordance with accounting standards and accounting codes 4.1.1.10 The Integrated Planning and Reporting Framework is implemented	
RESPONSIBLE OFFICER	General Manager	
REVIEW DATE	July 2017	
COMPANY	Broken Hill City Council	
PHONE NUMBER	08 8080 3300	
EMAIL ADDRESS FOR ENQUIRIES ONLY	council@brokenhill.nsw.gov.au	
DATE	ACTION	MINUTE NO.
April 27, 2016	Endorsed by Council for Public Display and Consultation	45240
NOTES	Images sourced from Council's Image Library © Copyright Broken Hill City Council 2015	
ASSOCIATED DOCUMENTS	Operational Plan 2016/2017 Long Term Financial Plan 2017 - 2026	

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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.

Pricing Policy	
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 2016/2017.	
Pricing Principles and Bases Used by Council	
Pricing Principle	Pricing Basis
1. Community Service – Service provides a broad community benefit and therefore full cost recovery should not apply. Partial cost recovery could apply in some circumstances	Zero to partial cost recovery
2. Cost Recovery – Service benefits particular users making a contribution to their individual income, welfare or profits generally without any broader benefits to the community	Full cost recovery
3. Market Price – Services that Council operates in a commercial market	Market Price
4. Statutory – Charges set by Federal and State Government	Statutory
5. Third Party – Services provided by another service provider apart from Council	Third Party

Application of Pricing Principles to Goods and Services		
Service	Principle	Basis of Cost
Access to Information (GIPA Act)	Statutory	Statutory
Admission Fees: Broken Hill Regional Art Gallery; Broken Hill Regional Aquatic Centre; Albert Kersten Mining & Minerals Museum; Living Desert: The John Simons Flora And Fauna Sanctuary And Sculpture Site	Community Services	Partial Cost Recovery (except in Broken Hill Regional Aquatic Centre which is set by YMCA)
Airport Landing and Passenger Charges	Cost Recovery	100% (except RFDS and Aero Club, Emergency Services)
Animal Control	Statutory	Statutory (Except fees for Broken Hill Veterinary Clinic)
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%
Civic Centre	Cost Recovery	100%
Construction Consents, etc.	Market Price	100%
Contaminated Waste Charges	Cost Recovery	100%
Development Applications	Statutory	Statutory
Driveways	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 Enquiries	Cost Recovery	100%
Rents / Hire Fees	Market Price	100%
Signs – new, maintenance, replacement	Cost Recovery	100 % (except in cases involving benefit to general public)
Subdivision Applications	Market Price	100%
Trade Waste	Cost Recovery	100%
Waste Removal	Cost Recovery	100%
Willyama Common	Cost Recovery	100%
Zoning Certificates (\$149)	Statutory	Statutory

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
KEY DIRECTION 1- OUR COMMUNITY							
AGED SERVICES							
Shorly O'Neil Village							
1	Self Care Residents (from 23/12/14)	Cost Recovery	F/Night	\$240.00 - \$280.00	\$223.64 - \$260.91	10%	\$246.00 - \$287.00
2	Legacy units (per 6 units)	Cost Recovery	F/Night	\$660.00	\$614.40	\$61.44	\$675.84
3	Retirement Village Residents	Cost Recovery	F/Night	-	\$133.64 - \$152.73	10%	\$147.00 - \$168.00
HACC CENTRE							
4	Home Care Office area	Cost Recovery	Yearly	-	\$39,400.00	\$3,940.00	\$43,340.00
LIBRARY SERVICES							
Charles Rasp Library							
5	Internet Usage	Community Services	Each	No Charge	No Charge	No Charge	No Charge
6	Local History Searches (Local resident)	Cost Recovery	Each	No Charge	No Charge	No Charge	No Charge
7	Non Local - Local History Searches – first 30 minutes (minimum fee)	Cost Recovery	Each	\$20.00	\$18.18	\$1.82	\$20.00
8	Non Local - Local History Searches – additional 15 minutes	Cost Recovery	Each	\$20.00	\$18.18	\$1.82	\$20.00
9	Extended research (one or more days)	Cost Recovery	Each	POA	POA	10%	POA
10	Photographic Reproductions – Black and White (Various sizes) Varies from (\$5.00 to \$50.00 Plus GST)	Cost Recovery	Each	POA	POA	10%	POA
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	Per Page	\$0.20	\$0.18	\$0.02	\$0.20
16	Photocopying (A4 - Black and White) - Self Service	Cost Recovery	Per Page	\$0.20	\$0.18	\$0.02	\$0.20
17	Photocopying (A3 - Black and White) - Self Service	Cost Recovery	Per Page	\$0.50	\$0.91	\$0.09	\$1.00
18	Sale of Books	Cost Recovery	Each	\$0.10	\$0.18	\$0.02	\$0.20
19	Writer's Room Hire	Community Services	Per Day	\$50.00	\$45.45	\$4.55	\$50.00
ROADS							
Permits – Road / Footpath							
20	Permit Fee – Road / Footpath Openings (plus restoration fee)	Statutory	Each	\$97.00 plus Restoration fee	\$100.00 plus Restoration fee	\$0.00	\$100.00 plus Restoration fee
21	Permit Fee (Heavy Vehicle National Law)	Statutory	Each	\$70.00	\$70.00	\$0.00	\$70.00
22	Permit Fee – Conveyance of Stormwater from property boundary to Council's drainage system where approved (plus restoration fee)	Statutory	Each	\$25.00 plus Restoration Fee	\$25.00 plus Restoration Fee	\$0.00	\$25.00 plus Restoration Fee
23	Unauthorised openings (additional to permit fee)	Cost Recovery	Each	\$110.00 plus Restoration Fee	\$115.00 plus Restoration Fee	10%	\$115.00 plus Restoration Fee
24	Administration Fee – Cost Recovery Street Closures	Cost Recovery	Each	\$237.00	\$222.73	\$22.27	\$245.00
25	Install Road Closures for Cost Recovery Functions	Cost Recovery	Each	By quotation	By quotation	10%	By quotation
26	Heavy Vehicle / Over Size Limit Permit	Cost Recovery	Each	By quotation	By quotation	10%	By quotation

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (Inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (Inc GST)
27	Deposit materials on Footpaths	Cost Recovery	Sq. M	By quotation	By quotation	10%	By quotation
28	Application to enclose a public place in connection with the erection or demolition of a building (hoardings) <15m2	Private	Each	-	\$80.00	\$0.00	\$80.00
29	Application to enclose a public place in connection with the erection or demolition of a building (hoardings) >15m2	Private	Each plus m2	-	\$80.00 plus \$10.00 per m2	\$0.00	\$80.00 plus additional \$10.00 per m2
Restoration Bond Fees (In addition to Permit Fee)							
30	Heavy Duty Road Pavements (Regional Roads) – Road Pavement	Cost Recovery	Sq. M	By quotation	By quotation	10%	By quotation
31	Medium / Light Duty Pavements (Local Roads) – Road Pavement	Cost Recovery	Sq. M	By quotation	By quotation	10%	By quotation
32	Medium / Light Duty Pavements (Local Roads) – Unsealed Pavement	Cost Recovery	Sq. M	By quotation	By quotation	10%	By quotation
33	Footpath / Nature Strip (Min 1m2) – Asphalt / Hot Mix	Cost Recovery	Sq. M	By quotation	By quotation	10%	By quotation
34	Footpath / Nature Strip (Min 1m2) – Plain Concrete up to 100mm	Cost Recovery	Sq. M	By quotation	By quotation	10%	By quotation
35	Footpath / Nature Strip (Min 1m2) – Plain Concrete over 100mm	Cost Recovery	Sq. M	By quotation	By quotation	10%	By quotation
36	Footpath / Nature Strip (Min 1m2) – Pavers on Concrete Base	Cost Recovery	Sq. M	By quotation	By quotation	10%	By quotation
37	Footpath / Nature Strip (Min 1m2) – Pavers on all other Bases	Cost Recovery	Sq. M	By quotation	By quotation	10%	By quotation
38	Footpath / Nature Strip (Min 1m2) – Grass / Earth	Cost Recovery	Sq. M	By quotation	By quotation	10%	By quotation
39	Footpath / Nature Strip (Min 1m2) – Turf	Cost Recovery	Sq. M	By quotation	By quotation	10%	By quotation
40	Footpath / Nature Strip request for Cracker dust (box out, provide materials and compact area)	Cost Recovery	Each	By quotation	By quotation	10%	By quotation
41	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
42	Driveways – Concrete 120mm	Cost Recovery	Sq. M	By quotation	By quotation	10%	By quotation
43	Driveways – Concrete 200mm	Cost Recovery	Sq. M	By quotation	By quotation	10%	By quotation
44	Kerb and Gutter including Laybacks	Cost Recovery	Sq. M	By quotation	By quotation	10%	By quotation
45	Saw Cutting (Road or Footpath)	Cost Recovery	Lin M	By quotation	By quotation	10%	By quotation
46	Road Surfacing(Reinstatements Only) Jet patching (min 1m2)	Cost Recovery	Sq. M	By quotation	By quotation	10%	By quotation
47	Road Surfacing (Reinstatements Only) Emulsion Spraying – Hand Lance (min10m2)	Cost Recovery	Sq. M	By quotation	By quotation	10%	By quotation
48	Road Surfacing (Reinstatements Only) Sprayed Bitumen Sealing (min 1000m2)	Cost Recovery	Sq. M	By quotation	By quotation	10%	By quotation
Traffic Control							
49	Abandoned Vehicles – Towing	Market Price	Each	Actual Cost plus 15%	Actual Cost plus 15%	10%	Actual Cost plus 15%
50	Abandoned Vehicles – Storage / Impoundment Fees	Cost Recovery	Day	\$5.50	\$6.00	\$0.00	\$6.00
51	Abandoned Vehicles – Administration Fee	Cost Recovery	Each	\$233.00	\$222.73	\$22.27	\$240.00
52	Removal of Signs and Reinstatements for Wide Loads	Cost Recovery	Each	By Quotation	By Quotation	10%	By Quotation
53	Equipment for Public Functions / Events – Erection and removal of traffic control devices	Cost Recovery	Each	By Quotation	By Quotation	10%	By Quotation
54	Design of Traffic Control Plans – consultation, site inspection and drafting	Cost Recovery	Plan	\$231.00	\$216.36	\$21.64	\$238.00
55	Hire of Traffic Controllers	Cost Recovery	Each	By Quotation	By Quotation	10%	By Quotation

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
56	Hire of Traffic Signs / Equipment (per item)	Cost Recovery	Day	\$8.00	\$9.09	\$0.91	\$10.00
BUILDINGS AND PROPERTY							
Hire Fees – Parks							
57	Park Hire Fee (All parks excluding Living Desert Sanctuary and Sculpture Site, Ovals and Willyama Common, Gasworks Reserve)	Cost Recovery	Each	\$69.00	\$64.55	\$6.45	\$71.00
58	Park Hire Fee - consecutive days after initial day (All parks excluding Living Desert Sanctuary and Sculpture Site, Ovals and Willyama Common, Gasworks Reserve)	Cost Recovery	Consecutive Days After Initial Day	\$35.00	\$57.27	\$5.73	\$63.00
59	Park – Key Deposit (refundable)	Cost Recovery	Each	\$30.00	\$31.82	\$3.18	\$35.00
60	Duke of Cornwall Park – Tennis Court – Day Rate per Court	Cost Recovery	Hour	\$9.50	\$8.91	\$0.89	\$9.80
61	Duke of Cornwall Park – Tennis Court – Night Rate per Court	Cost Recovery	Hour	\$12.50	\$11.82	\$1.18	\$13.00
62	Dance Floor Hire Fee (Day Hire)	Cost Recovery	Each	\$609.00	\$570.00	\$57.00	\$627.00
63	Dance Floor – Erection and dismantle (in addition to Hire Fee)	Cost Recovery	Each	\$1,771.00	\$1,659.09	\$165.91	\$1,825.00
64	Dance Floor – Transportation Cost	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost
65	Portable Outdoor Chess Set Hire (Private Hire)	Cost Recovery	Per Day	\$55.00	\$51.82	\$5.18	\$57.00
66	Portable Outdoor Chess Set Hire (Charities and Community Events)	Community Services	Per Day	No Charge	No Charge	\$0.00	No Charge
Hire Fees - Town Square							
67	Town Square Hire Fee (Initial Day)	Cost Recovery	Each	\$70.00	\$65.45	\$6.55	\$72.00
68	Town Square Hire Fee - consecutive days after initial day	Cost Recovery	Consecutive Days After Initial Day	\$35.00	\$32.73	\$3.27	\$36.00
69	Town Square Key Deposit (refundable)	Cost Recovery	Each	\$30.00	\$28.18	\$2.82	\$31.00
Hire Fees - Halls							
70	Aged Persons Rest Centre Hire – Half Day (four hours)	Cost Recovery	Half Day	\$70.00	\$65.45	\$6.55	\$72.00
71	Aged Persons Rest Centre Hire – Full Day	Cost Recovery	Day	\$115.00	\$107.27	\$10.73	\$118.00
72	Aged Persons Rest Centre – Regular Casual Hire (Hourly rate up to maximum daily rate)	Cost Recovery	Hour	\$20.00	\$19.09	\$1.91	\$21.00
73	North Mine Hall Hire – Charitable Organisations – Half Day (four hours)	Cost Recovery	Half Day	\$36.00	\$33.64	\$3.36	\$37.00
74	North Mine Hall Hire – Charitable Organisations – Full Day	Cost Recovery	Day	\$71.00	\$66.36	\$6.64	\$73.00
75	North Mine Hall Hire – Other Organisations - Half Day (four hours)	Cost Recovery	Day	\$71.00	\$66.36	\$6.64	\$73.00
76	North Mine Hall Hire – Other Organisations – Full Day	Cost Recovery	Day	\$115.00	\$107.27	\$10.73	\$118.00
77	North Mine Hall – Key Deposit (refundable)	Cost Recovery	Each	\$52.00	\$49.09	\$4.91	\$54.00
Casual Hiring - Risk Assessment Administrative Fee							
78	Casual Hiring Risk Assessment Administrative Fee (minimum of \$57.00 based on the risk to be assessed by Council's Risk Assessment Officer)	Cost Recovery	Each	\$55.00	\$51.82	\$5.18	\$57.00
BUILDINGS AND PROPERTY							
Cemetery							

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
79	Exclusive Right of Burial (Required for all new Casket and Ashes Burial)	Cost Recovery	Each	\$690.00	\$645.45	\$64.55	\$710.00
80	Exclusive Right and Work Permit (Spare Plot)	Cost Recovery	Each	\$690.00	\$645.45	\$64.55	\$710.00
81	Exclusive Right Restoration of old Graves (includes work permit) - graves older than 40 years	Cost Recovery	Each	\$260.00	\$243.64	\$24.36	\$268.00
82	Weekday Interment of Casket into New Grave or Existing Grave	Cost Recovery	Each	\$1,042.00	\$975.45	\$97.55	\$1,073.00
83	Weekday Interment of Ashes (Adult or Child) into an Existing Grave or Existing Plot	Cost Recovery	Each	\$331.00	\$309.09	\$30.91	\$340.00
84	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	\$165.00	\$154.55	\$15.45	\$170.00
85	Weekday Interment of Casket, Child into New Grave (0-13yrs)	Cost Recovery	Each	\$331.00	\$309.09	\$30.91	\$340.00
86	Weekday Interment of Ashes (Adult or Child) – New Plot	Cost Recovery	Each	\$454.00	\$425.45	\$42.55	\$468.00
87	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	\$228.00	\$213.64	\$21.36	\$235.00
88	Saturday Interment of Casket into New Grave or Existing Grave	Cost Recovery	Each	\$1,558.00	\$1,454.55	\$145.45	\$1,600.00
89	Saturday Interment of Ashes (Adult or Child) into an Existing Grave or Existing Plot	Cost Recovery	Each	\$454.00	\$425.45	\$42.55	\$468.00
90	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	\$228.00	\$213.64	\$21.36	\$235.00
91	Saturday Interment of Casket, Child into New Grave (0-13yrs)	Cost Recovery	Each	\$454.00	\$424.55	\$42.45	\$467.00
92	Saturday Interment of Ashes (Adult or Child) – New Plot	Cost Recovery	Each	\$636.00	\$595.45	\$59.55	\$655.00
93	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	\$318.00	\$298.18	\$29.82	\$328.00
94	Outside Interment Hours interment of Casket – additional fee	Cost Recovery	Each	\$781.00	\$730.91	\$73.09	\$804.00
95	Outside Interment Hours interment of Ashes – additional fee	Cost Recovery	Each	\$436.00	\$409.09	\$40.91	\$450.00
96	Oversize plot requested – additional fee	Cost Recovery	Each	\$198.00	\$185.45	\$18.55	\$204.00
97	Pre Selected Spare Grave – additional fee	Cost Recovery	Each	\$134.00	\$125.45	\$12.55	\$138.00
98	Pre Selected Spare Niche – additional fee	Cost Recovery	Each	\$134.00	\$125.45	\$12.55	\$138.00
99	Reopen - Slab Removal for Casket	Cost Recovery	Each	\$328.00	\$306.36	\$30.64	\$337.00
100	Reopen - Slab Removal for Ashes	Cost Recovery	Each	\$164.00	\$153.64	\$15.36	\$169.00
101	Vault reopen	Cost Recovery	Each	\$328.00	\$306.36	\$30.64	\$337.00
102	Work Permit (required for any work conducted on site by a Monumental Mason)	Cost Recovery	Each	\$166.00	\$155.45	\$15.55	\$171.00
103	Relocation within Cemetery / Exhumation	Cost Recovery	Hour	\$403.00	\$377.27	\$37.73	\$415.00
104	Reopen for Vacancy Confirmation (Charged if not vacant)	Cost Recovery	Hour	\$403.00	\$377.27	\$37.73	\$415.00
105	Late interment Notice for next day Interment (Mon – Fri after 2pm, Saturday, Sunday, Public Holiday)	Cost Recovery	Each	\$189.00	\$176.36	\$17.64	\$194.00

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
106	Search of Cemetery Records - Minimum charge of \$15.00	Cost Recovery	Hourly Or Part Thereof	\$45.00	\$41.82	\$4.18	\$46.00
PARKS AND RECREATIONAL FACILITIES							
Section 355 Community Committees							
Alma Oval							
107	Oval – Day Hire (Set by S355 Committee)	Third Party	Day	Set by S355 Committee	Set by S355 Committee	10%	Set by S355 Committee
108	Season Hire (Set by S355 Committee)	Third Party	Season	Set by S355 Committee	Set by S355 Committee	10%	Set by S355 Committee
109	Oval – with Canteen	Third Party	Day	\$180.00	\$168.18	\$16.82	\$185.00
110	Oval – without Canteen	Third Party	Day	\$150.00	\$140.91	\$14.09	\$155.00
111	Canteen Electrical (Excess canteen electrical appliances)	Third Party	Day	\$40.00	\$37.27	\$3.73	\$41.00
112	Alma Public School	Third Party	Year	\$415.00	\$388.18	\$38.82	\$427.00
113	Broken Hill Football League	Third Party	Year	\$750.00 plus CPI	\$681.82	\$68.18	\$750.00
114	Broken Hill Cricket League	Third Party	Game	20% Gate Takings or \$48.00 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
115	South Football Club	Third Party	Season	\$1,200.00	\$1,123.64	\$112.36	\$1,236.00
116	Alma Soccer Club (training)	Third Party	Season	\$258.00	\$241.82	\$24.18	\$266.00
117	Advertising Signage	Third Party	Year	\$175.00	\$163.64	\$16.36	\$180.00
Bill Renfrew Sportsground							
118	West Football Club	Third Party	Year	\$648.00	\$606.36	\$60.64	\$667.00
119	Broken Hill All Breeds Obedience Dog Club	Third Party	Year	\$390.00	\$365.45	\$36.55	\$402.00
120	West Cricket Club	Third Party	Year	\$325.00	\$304.55	\$30.45	\$335.00
121	Other Organisations / Groups	Third Party	Day	\$58.00	\$54.55	\$5.45	\$60.00
ET Lamb Memorial Oval							
122	Barrier District Cricket League	Third Party	Game	\$26.00	\$24.55	\$2.45	\$27.00
123	Softball Club – training (once per week)	Third Party	Season	\$75.00	\$70.00	\$7.00	\$77.00
124	Soccer Club – training (once per week)	Third Party	Season	\$75.00	\$70.00	\$7.00	\$77.00
125	Primary Hardball Cricket	Third Party	Game	\$13.00	\$11.82	\$1.18	\$13.00
126	Country Rugby League – Junior Training	Third Party	Session	\$8.00	\$7.27	\$0.73	\$8.00
127	Country Rugby League – Senior Training	Third Party	Session	\$13.00	\$11.82	\$1.18	\$13.00
128	Country Rugby League – Juniors Competition	Third Party	Game	\$13.00	\$11.82	\$1.18	\$13.00
129	Country Rugby League – Seniors Competition	Third Party	Game	\$26.00	\$24.55	\$2.45	\$27.00
Memorial Oval							
130	Broken Hill Harness Racing Club – Bar Canteen Rental (power additional)	Third Party	Month	\$250.00 plus Power	\$234.55 plus Power	\$23.45	\$258.00 plus Power
131	Broken Hill Harness Racing Club – Race Meetings	Third Party	Night	\$890.00	\$833.64	\$83.36	\$917.00
132	Trials – Day	Third Party	Each	\$103.00	\$96.36	\$9.64	\$106.00
133	Trials – Night	Third Party	Each	\$244.00	\$228.18	\$22.82	\$251.00
134	Broken Hill Football League	Third Party	Year	\$630.00	\$590.00	\$59.00	\$649.00
135	Central Football Club (power additional)	Third Party	Year	\$2,278.00	\$2,132.73	\$213.27	\$2,346.00
136	Combined Dog Clubs	Third Party	Day	\$187.00	\$175.45	\$17.55	\$193.00
137	SCPAA - Silver City Show – Pre-show Days (4) (power additional)	Third Party	Day	\$161.00 plus Power	\$150.91 plus Power	\$15.09	\$166.00 plus Power

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
138	SCPAA - Silver City Show – Show Days (4) (power additional)	Third Party	Day	\$802.00 plus Power	\$750.91 plus Power	\$75.09	\$826.00 plus Power
SCPAA to be responsible for cleaning of showgrounds (including cost of additional bins)							
139	Casual Hire	Third Party	Each	Set by S355 Committee	Set by S355 Committee	10%	Set by S355 Committee
140	School Carnivals – Full Day	Third Party	Day	\$182.00	\$170.91	\$17.09	\$188.00
141	School Carnivals – Half Day (9.00am – 12noon or 12 noon to 3.00pm)	Third Party	Day	\$122.00	\$114.55	\$11.45	\$126.00
Norm Fox Sporting Complex							
142	Barrier District Cricket League	Third Party	Year	\$663.00	\$620.91	\$62.09	\$683.00
143	Senior and Junior Baseball (% of power additional)	Third Party	Year	\$943.00	\$882.73	\$88.27	\$971.00
144	Hockey (% of power additional)	Third Party	Year	\$943.00	\$882.73	\$88.27	\$971.00
145	Primary Hardball	Third Party	Year	\$664.00	\$621.82	\$62.18	\$684.00
146	Schools Hire Fee	Third Party	Person	\$3.00	\$2.73	\$0.27	\$3.00
147	Special Events – Oval Hire	Third Party	Day	\$79.00	\$73.64	\$7.36	\$81.00
148	Special Events – Oval and Clubrooms	Third Party	Day	\$241.00	\$225.45	\$22.55	\$248.00
149	Special Events – Juniors	Third Party	Person	\$3.00	\$2.73	\$0.27	\$3.00
150	Teams Training on Oval (2hrs one day / week / season)	Third Party	Season	\$390.00	\$365.45	\$36.55	\$402.00
151	Bond – All organisations (refundable)	Third Party	Season	\$110.00	\$102.73	\$10.27	\$113.00
Picton Sportsground							
152	Oval – Day Hire (Set by S355 Committee)	Third Party	Day	Set by S355 Committee	Set by S355 Committee	10%	Set by S355 Committee
153	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							
154	Broken Hill Soccer Association Inc.	Third Party	Year	\$629.00	\$571.82	\$57.18	\$629.00
155	BIU Band Inc.	Third Party	Year	\$629.00	\$571.82	\$57.18	\$629.00
156	Broken Hill Civic Orchestra	Third Party	Night	\$33.00	\$30.00	\$3.00	\$33.00
157	Hire Fee (9am – Midnight)	Third Party	Each	\$328.00	\$298.18	\$29.82	\$328.00
158	Deposit (refundable)	Third Party	Each	\$110.00	\$100.00	\$10.00	\$110.00
159	Hire Fee – prior day access (minimum two hours)	Third Party	Hour	\$28.00	\$25.45	\$2.55	\$28.00

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
KEY DIRECTION 2 – OUR ECONOMY							
TOURISM							
Visitor Information Centre							
Fees for Service Partners							
160	Wash Bays – Regular	Market Price	Each	\$15.00	\$14.09	\$1.41	\$16.00
161	Showers (per shower)	Market Price	Person	\$5.00	\$5.00	\$0.50	\$6.00
162	Signage – Display Board (per sign) - Large	Market Price	Year	\$705.00	\$656.36	\$65.64	\$722.00
163	Signage – Display Board (per sign) – Small	Market Price	Year	\$240.00	\$223.64	\$22.36	\$246.00
164	Sales Commission (Accommodations, Tours and Attractions)	Market Price	Sales	12% commission on Sales	POA	10%	POA
165	Signage – Highway Bay (per sign)	Market Price	Year	\$204.00	\$190.00	\$19.00	\$209.00
166	Signage - Display Board (per sign) - Other	Market Price	Year	-	POA	10%	POA
Film Broken Hill							
167	Traffic Management Plan (per plan per location)	Cost Recovery	Each	\$231.00	\$215.45	\$21.55	\$237.00
168	Hire of Traffic Management Kit	Cost Recovery	Day	\$231.00	\$215.45	\$21.55	\$237.00
169	Film Permit – Road Closures	Cost Recovery	Each	\$687.00	\$640.91	\$64.09	\$705.00
170	Broken Hill Studios - All Outdoor Areas	Cost Recovery	Day	\$599.00	\$22.73	\$2.27	\$25.00
171	Film Studio – Production Office Space – 224A Eyre Street	Cost Recovery	Week	\$120.00 or \$168.00 including electricity & water	\$111.82 or \$156.36 including electricity and water	10%	\$123.00 or \$172.00 including water and electricity
172	Film Studio – Production Office Space – 224 Eyre Street	Cost Recovery	Week	\$240.00 or \$381.00 including electricity & water	\$222.73 or \$354.55 including electricity and water	10%	\$245.00 or \$390.00 including electricity and water
173	Broken Hill Studios - Production Office Space – 224C Eyre Street	Cost Recovery	Week	Ground Floor - \$261.00 Top Floor - \$345.00 Whole Building - \$559.00 (all include electricity & water)	Ground Floor \$242.73, Top Floor \$321.82, Whole Building \$520.91 (all include electricity and water)	10%	Ground Floor \$267.00, Top Floor \$354.00, Whole Building \$573.00, (all include electricity and water)
174	Broken Hill Studios - Station B and C - Commercial	Cost Recovery	Per Day	-	\$1,000.00	\$100.00	\$1,100.00
175	Broken Hill Studios - Station B and C - Independent Film-Maker	Cost Recovery	Per Day	-	\$272.73	\$27.27	\$300.00
176	Broken Hill Studios Station B and C - Not for Profit, Education	Cost Recovery	Per Day	-	\$181.82	\$18.18	\$200.00
177	Broken Hill Studios B and C	Cost Recovery	More Than Three Days	-	POA	10%	POA
EVENTS AND CONFERENCES							
Civic Centre							
178	Deposit – function held by local organisation	Cost Recovery	Each	\$120.00	10% of quote	10%	10% of quote
179	Deposit – function held by non-local organisation	Cost Recovery	Each	\$355.00	10% of quote	10%	10% of quote
180	Ticket Commission	Cost Recovery	Ticket	\$4.00	10% of ticket price	10%	10% of ticket price
181	Organised Conference - full package	Market Price	Each	POA	POA	10%	POA
182	Functions extending beyond contracted finishing time (hourly fee plus labour cost and GST)	Cost Recovery	Hour	\$155.00	\$300.00	\$30.00	\$330.00
183	Foyer Only	Cost	Each	\$180.00	\$168.18	\$16.82	\$185.00

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
		Recovery					
184	Additional Staff – Mon – Fri (per staff member)	Cost Recovery	Hour	\$55.00	\$50.00	\$5.00	\$55.00
185	Additional Staff – Sat – Sun (per staff member)	Cost Recovery	Hour	\$75.00	\$68.18	\$6.82	\$75.00
186	Smoke Machine	Cost Recovery	Session	\$35.00	\$40.91	\$4.09	\$45.00
187	Steinway Piano	Cost Recovery	Booking	\$85.00	\$181.82	\$18.18	\$200.00
188	Cleaning Charge	Cost Recovery	Hour	\$80.00	\$68.18	\$6.82	\$75.00
189	Breakages	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual cost
190	Excess Cleaning Charge 6pm - 8am, Sat, Sun, Public Holidays	Cost Recovery	Hour	-	\$100.00	\$10.00	\$110.00
191	Technicians including sound, lighting, follow spot, fly operator, stage manager, stage hand 8am - 6pm Mon - Fri	Cost Recovery	Hour	-	\$77.27	\$7.73	\$85.00
192	Technicians including sound, lighting, follow spot, fly operator, stage manager, stage hand 6pm - 8am, Sat, Sun, Public Holidays	Market Price	Hour	-	\$109.09	\$10.91	\$120.00
193	Merchandise Sales	Market Price	Event	-	10% Gross	10%	10% Gross
194	Program and Merchandise Sellers and Ushers Weekday 8am - 6pm Mon - Fri	Cost Recovery	Hour	-	\$50.00	\$5.00	\$55.00
195	Program and Merchandise Sellers and Ushers 6pm - Midnight, Sat, Sun, Public Holidays	Cost Recovery	Hour	-	\$100.00	\$10.00	\$110.00
196	Lighting Gels (remain property of BHCC)	Market Price	Per Item	-	50% cost	10%	50% cost
197	Radio Microphones (per unit, per day)	Cost Recovery	Per Item	-	\$13.64	\$1.36	\$15.00
198	Gaffa Tape	Market Price	Per Roll	-	At Cost	10%	At Cost
199	Batteries	Market Price	Per Battery	-	At Cost	10%	At Cost
200	Flip Charts	Market Price	Per Chart	-	At Cost	10%	At Cost
201	Testing and Tagging of Equipment	Cost Recovery	Per Item	-	\$9.09	\$0.91	\$10.00
202	Tuning Steinway	Market Price	Each	-	At Cost	10%	At Cost
203	Kitchen	Cost Recovery	Per Day	-	\$227.27	\$22.73	\$250.00
204	Auditorium Professional / Commercial (includes one staff member)	Cost Recovery	Per Hour 8am - 6pm Mon - Fri	-	\$200.00	\$20.00	\$220.00
205	Auditorium Government, Community, Charity, Schools and Not for Profit (includes one staff member)	Cost Recovery	Per Hour 8am - 6pm Mon - Fri	-	\$136.36	\$13.64	\$150.00
206	Auditorium Professional / Commercial (includes one staff member)	Cost Recovery	Per Hour 6pm - Midnight, Sat, Sun, Public Holidays	-	\$236.36	\$23.64	\$260.00
207	Auditorium Government, Community, Charity, Schools and Not for Profit (includes one staff member)	Cost Recovery	Per Hour 6pm - Midnight, Sat, Sun, Public Holidays	-	\$154.55	\$15.45	\$170.00
208	Change Rooms	Cost Recovery	Per Room	-	\$18.18	\$1.82	\$20.00
209	Function / Meeting Rooms Upstairs Business Hours (Max four hours) Post four hours by neg.(includes one staff member)	Cost Recovery	Per Room 8am - 6pm Mon - Fri	-	\$300.00	\$30.00	\$330.00
210	Function / Meeting Rooms Upstairs (Max four hours) Post	Cost Recovery	Per Room 6pm - 8am,	-	\$400.00	\$40.00	\$440.00

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
	four hours by negotiation		Sat, Sun, Public Holidays				
211	Function / Meeting Rooms Upstairs (includes one staff member)	Cost Recovery	Per Room 6pm - Midnight, Sat, Sun, Public Holidays	-	\$600.00	\$60.00	\$660.00
212	Function / Meeting Room Downstairs (includes one staff member)	Cost Recovery	Per Room 8am - 6pm Mon - Fri	-	\$200.00	\$20.00	\$220.00
213	Function / Meeting Room Downstairs (includes one staff member)	Cost Recovery	Per Room 6pm - Midnight, Sat, Sun, Public Holidays	-	\$300.00	\$30.00	\$330.00
214	Combined Upstairs Function Room (includes one staff member)	Cost Recovery	Per Room 8am - 6pm Mon - Fri	-	\$600.00	\$60.00	\$660.00
215	Combined Upstairs Function Room (includes one staff member)	Cost Recovery	Per Room 6pm - Midnight, Sat, Sun, Public Holidays	-	\$900.00	\$90.00	\$990.00
216	Setup Outside Venue	Cost Recovery	Per Hour 8am - 6pm Mon - Fri	-	\$100.00	\$10.00	\$110.00
217	Setup Outside Venue - (outside business hours)	Cost Recovery	Per Event	-	\$127.27	\$12.73	\$140.00
218	Set Up Auditorium / Function Rooms (Tables, chairs, tiered seating)	Cost Recovery	Per Hour 8am - 6pm Mon - Fri	-	\$68.18	\$6.82	\$75.00
219	Set Up Auditorium / Function Rooms (Tables, chairs, tiered seating)	Cost Recovery	Per Hour 6pm - Midnight, Sat, Sun, Public Holidays	-	\$100.00	\$10.00	\$110.00
220	Tea and Coffee Service (continuous)	Cost Recovery	Per Head	-	\$5.45	\$0.55	\$6.00
221	Tea, Coffee and Biscuits (continuous)	Cost Recovery	Per Head	-	\$6.36	\$0.64	\$7.00
222	Tea, Coffee, Orange Juice and Biscuits (continuous)	Cost Recovery	Per Head	-	\$8.18	\$0.82	\$9.00
223	Three Phase Power	Market Price	Per Day	-	\$50.00	\$5.00	\$55.00
224	Laptop Computer	Market Price	Per Day	-	\$50.00	\$5.00	\$55.00
225	Lectern	Market Price	Per Event	-	\$22.73	\$2.27	\$25.00
226	Data Projector and Screen	Market Price	Per Day	-	\$50.00	\$5.00	\$55.00
227	Hanging of Banners and / or Decorations	Market Price	Per Hour	-	\$68.18	\$6.82	\$75.00
228	Special External Equipment Hire (includes administration fee)	Market Price	Per Event	-	Actual Cost plus 12.5% plus GST	10%	Actual Cost plus 12.5%
229	Deposit to Secure Booking	Cost Recovery	Each	-	25% of Quote	10%	25% of Quote
AIRPORT							
Airport Operations							
Landing and Passenger Charges: Regular Passenger Transport (RPT) operators that operate on a set timetable regularly landing in Broken Hill more than twice in one week and where Airport facilities are made available to the operator and its passengers, including counter and baggage handling facilities.							
230	RPT Passenger Charges (arriving and 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 Cost Recovery or charitable, but excluding RPT operators in general, that utilise general airport facilities							
231	Up to 2500kg MTOM – account	Cost Recovery	Landing	\$18.00	\$16.36	\$1.64	\$18.00
232	2501kg to 3500kg MTOM –	Cost	Landing	\$33.00	\$30.91	\$3.09	\$34.00

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
	account	Recovery					
233	3501kg to 5000kg MTOM – account	Cost Recovery	Landing	\$66.00	\$61.82	\$6.18	\$68.00
234	5001kg to 7000kg MTOM – account	Cost Recovery	Landing	\$128.00	\$120.00	\$12.00	\$132.00
235	7001kg to 11000kg MTOM – account	Cost Recovery	Tonne	\$25.00	\$22.73	\$2.27	\$25.00
236	11001kg to 15000kg MTOM – account	Cost Recovery	Tonne	\$27.00	\$24.55	\$2.45	\$27.00
237	15001kg to 40000kg MTOM	Cost Recovery	Tonne	\$38.00	\$35.45	\$3.55	\$39.00
238	40001kg plus MTOM	Cost Recovery	Tonne	\$45.00	\$41.82	\$4.18	\$46.00
239	Military Aircraft	Cost Recovery	Tonne	\$10.00	\$9.09	\$0.91	\$10.00
240	Military Helicopters	Cost Recovery	Tonne	\$4.50	\$4.55	\$0.45	\$5.00
241	Aero Club of Broken Hill (call sign BXX)	Community Services	Landing	33% of Fee	33% of Fee	10%	33% of Fee
242	Operator offering pilot training as major part of operation	Community Services	Landing	33% of Fee	33% of Fee	10%	33% of Fee
243	Aircraft Performing Circuits – one landing fee per three touchdowns or part thereof. Landings must be on the same day	Community Services	Three 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 landing fee per three touchdowns or part thereof. Landings must be on the same day	10%	Aircraft performing circuits – one landing fee per three touchdowns or part thereof. Landings must be on the same day
244	Aircraft deployed by Emergency Services responding to emergency	Community Services	Landing	No Charge	No Charge	\$0.00	No Charge
245	Hire of Pilots Meeting Room (Minimum for 2 hours)	Community Services	Per Hour	\$26.00	\$24.55	\$2.45	\$27.00
246	Airport Reporting Officer Supervision Airside	Cost Recovery	Per Hour	-	\$50.00	\$5.00	\$55.00
247	Royal Flying Doctor Service	Community Services	Landing	-	\$60.00	\$6.00	\$66.00
Aircraft Parking Area							
248	Aircraft Parking Allotments – exclusive of landing fees	Cost Recovery	Month	\$39.00	\$36.36	\$3.64	\$40.00
249	Non-Commercial Operator's Parking Allotments – inclusive of landing fees	Cost Recovery	Month	\$71.00	\$66.36	\$6.64	\$73.00
Car Parking Hire (Secure car park)							
250	Permanent Space (per space)	Cost Recovery	Month	\$58.00	\$54.55	\$5.45	\$60.00
251	Casual Space (per space)	Cost Recovery	Day	\$8.00	\$8.18	\$0.82	\$9.00
Car Parking (Unsecured parking in Public car park)							
252	Permanent Space	Cost Recovery	Month	\$45.00	\$42.73	\$4.27	\$47.00
253	Casual Space	Cost Recovery	Day	\$6.00	\$5.45	\$0.55	\$6.00
Airport Terminal Building Advertising - External (Must be tourism linked)							
254	Signage 2.4m x 1.2m	Cost Recovery	Year	\$759.00	\$713.64	\$71.36	\$785.00

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
KEY DIRECTION 3- OUR ENVIRONMENT							
LIVING DESERT: THE JOHN SIMONS FLORA AND FAUNA SANCTUARY AND SCULPTURE SITE							
General Admission							
255	Adult (each)	Cost Recovery	Person	\$6.00	\$5.45	\$0.55	\$6.00
256	Concession (Pensioners, Student, Seniors Card, Groups) - Children under school age free	Community Services	Person	\$6.00	\$5.45	\$0.55	\$6.00
257	Family pass	Cost Recovery	Family	\$22.00	\$20.00	\$2.00	\$22.00
Annual Passes							
258	Residents Pass (each adult)	Cost Recovery	Per Person Per Year	\$22.00	\$20.00	\$2.00	\$22.00
259	Residents Pass – Concession (each)	Community Services	Per Person Per Year	\$18.00	\$16.36	\$1.64	\$18.00
Primitive Camping							
260	Site Fee - Adult (each) per night	Cost Recovery	Per Person	\$10.00	\$9.09	\$0.91	\$10.00
261	Site Fee - Child under 16 years (each) per night	Community Services	Per Person	\$5.00	\$4.55	\$0.45	\$5.00
262	Entry Device Deposit (refundable)	Cost Recovery	Each	\$10.00	\$45.45	\$4.55	\$50.00
Function Hire							
263	Up to 100 persons	Cost Recovery	Function	\$110.00	\$102.73	\$10.27	\$113.00
264	101 – 250 persons	Cost Recovery	Function	\$272.00	\$254.55	\$25.45	\$280.00
265	251 persons and above	Cost Recovery	Function	\$545.00	\$509.09	\$50.91	\$560.00
266	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	\$51.82	\$5.18	\$57.00
WILLYAMA COMMON							
Pounding and Impounding							
267	Driving Fee	Cost Recovery	Beast	Actual Cost	Actual Cost	\$0.00	Actual Cost
268	Impoundment Fee	Cost Recovery	Beast	Actual Cost	Actual Cost	\$0.00	Actual Cost
269	Release Fee	Cost Recovery	Beast	Actual Cost	Actual Cost	\$0.00	Actual Cost
270	Deterrent Fee	Cost Recovery	Beast	Actual Cost	Actual Cost	\$0.00	Actual Cost
271	Total Cost per beast \$100.00 – One Beast represents one horse or cow and equivalent to ten sheep or goats	Cost Recovery	Beast	Actual Cost	Actual Cost	\$0.00	Actual Cost
272	Sustenance Fee	Cost Recovery	Head	Actual Cost	Actual Cost	\$0.00	Actual Cost
Agistment							
273	Agistment Fees – up to three horses / cattle (charge per head)	Cost Recovery	Week	\$20.00	\$19.09	\$1.91	\$21.00
274	Agistment Fees – Up to 20 sheep / goats (charge per head)	Cost Recovery	Week	\$4.00	\$3.64	\$0.36	\$4.00
Enrolment							
275	Application for enrolment as a Commoner	Cost Recovery	Each	\$15.00	\$14.55	\$1.45	\$16.00
276	Notice of Appeal – local land board against refusal of application for enrolment	Cost Recovery	Each	\$55.00	\$50.91	\$5.09	\$56.00
PLANNING, DEVELOPMENT AND COMPLIANCE							
Development Consent / Development Application (DA)							
Development involving the erection of a building, the carrying out of work or the demolition of a work or a building							
277	DA Fee - estimated cost up to \$5,000	Statutory	Each	\$110.00	\$110.00	\$0.00	\$110.00

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
278	DA Fee - estimated cost between \$5,001 and \$50,000	Statutory	Each	\$170.00 plus an additional \$3.00 for each \$1,000 (or part of \$1000) of estimated cost	\$170.00 plus an additional \$3.00 for each \$1,000 (or part of \$1000) of estimated cost	\$0.00	\$170.00 plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of estimated cost
279	DA Fee - estimated cost between \$50,001 and \$250,000	Statutory	Each	\$352.00 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	\$352.00 plus an additional \$4.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	\$0.00	\$352.00 plus an additional \$4.00 for each \$1,000.00 (or part of \$1,000.00) by which the estimated cost exceeds \$50,000
280	DA Fee - estimated cost between \$250,001 and \$500,000	Statutory	Each	\$1,160.00 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$1,160.00 plus an additional \$2.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.00	\$1,160.00 plus an additional \$2.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000
281	DA Fee - estimated cost between \$500,001 and \$1,000,000	Statutory	Each	\$1,745.00 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$1,745.00 plus an additional \$2.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.00	\$1,745.00 plus an additional \$2.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000
282	DA Fee - estimated cost between \$1,000,001 and \$10,000,000	Statutory	Each	\$2,615.00 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$2,615.00 plus an additional \$1.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$0.00	\$2,615.00 plus an additional \$1.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
283	DA Fee - estimated cost more than \$10,000,000	Statutory	Each	\$15,875.00 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$15,875.00 plus an additional \$1.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.00	\$15,875.00 plus an additional \$1.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000
284	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
285	DA - Development for the purpose of 1 or more advertisements	Statutory	Each	\$285.00 plus \$93.00 for each advertise	\$285.00 plus \$93.00 for each advertise	\$0.00	\$285.00 plus \$93.00 for each advertisement

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
				nt in excess of 1; OR as per table above, whichever is GREATER	nt in excess of 1; OR as per table above, whichever is greater		in excess of one; OR as per table above, whichever is greater
Development NOT involving the erection of a building, the carrying out of work or a building							
286	DA Fee	Statutory	Each	\$285.00	\$285.00	\$0.00	\$285.00
Subdivision of Land							
287	DA Fee - Subdivisions (NOT Strata) - creation of the same or less number of lots	Statutory	Each	\$110.00	\$110.00	\$0.00	\$110.00
288	DA Fee - Subdivision (NOT Strata) - NOT involving the opening of a Public road	Statutory	Each	\$330.00 plus \$53.00 for each additional lot created by the subdivision	\$330.00 plus \$53.00 for each additional lot created by the subdivision	\$0.00	\$330.00, plus \$53.00 for each additional lot created by the subdivision
289	DA Fee - Subdivision (NOT Strata) - Involving the opening of a Public road	Statutory	Each	\$665.00 plus \$65.00 for each additional lot created by the subdivision	\$665.00 plus \$65.00 for each additional lot created by the subdivision	\$0.00	\$665.00 plus \$65.00 for each additional lot created by the subdivision
290	DA Fee - Strata Subdivision	Statutory	Each	\$330.00 plus \$65.00 for each additional lot created by the subdivision	\$330.00 plus \$65.00 for each additional lot created by the subdivision	\$0.00	\$330.00 plus \$65.00 for each additional lot created by the subdivision
Development Application - Additional Fees							
291	DA Fee – Development requiring neighbour notification and/or local advertising under DCP/EPI	Statutory	Each	\$300.00	\$300.00	\$0.00	\$300.00
292	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)	\$0.00	\$1,105.00 (unspent portion to be refunded)
293	DA Fee - Residential Flat Development requiring referral to design review panel	Statutory	Each	\$760.00	\$760.00	\$0.00	\$760.00
294	DA Fee - Lodgement of plans at Essential Water	Cost Recovery	Each	\$85.00 plus Essential Water Fee	\$81.82 plus Essential Water Fee	10%	\$90.00 plus Essential Water Fee
295	DA Fee - Development which requires concurrence	Statutory	Each	\$140.00 processing fee, plus \$320.00 for each Concurrence Authority (excess authority fee to be refunded)	\$140.00 processing fee, plus \$320.00 for each Concurrence Authority (excess authority fee to be refunded)	\$0.00	\$140.00 processing fee, plus \$320.00 for each Concurrence Authority (excess authority fee to be refunded)
296	DA Fee - Integrated Development	Statutory	Each	\$140.00 processing fee, plus \$320.00 for each approval body (excess approval body fee to be refunded)	\$140.00 processing fee, plus \$320.00 for each approval body (excess approval body fee to be refunded)	\$0.00	\$140.00 processing fee, plus \$320.00 for each approval body (excess approval body fee to be refunded)
297	DA Fee - Section 94A Levy – estimated cost up to \$100,000	Statutory	Each	No Charge	No Charge	No Charge	No Charge

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
298	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
299	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
300	DA Fee - Designated Development	Statutory	Each	DA Fee, plus \$920.00	DA Fee, plus \$920.00	\$0.00	DA Fee, plus \$920.00
301	DA Fee - Advertising for Designated Development (unused portion to be refunded)	Statutory	Each	\$2,220.00	\$2,220.00	\$0.00	\$2,220.00
302	Amendment of Local Environmental Plan (LEP) (including rezoning)	Statutory	Each	\$5,105.00 plus Actual Cost	\$4,640.91 plus Actual Cost	10%	\$5,105.00 plus Actual Cost
Development Consent - Review of determination							
303	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	50% of original DA fee	\$0.00	50% of original DA fee
304	Review - DA new dwelling development / alterations / additions / (including transportable and removable dwellings) where estimated cost is \$100,000 or less	Statutory	Each	\$190.00	\$190.00	\$0.00	\$190.00
305	Review DA - Other Development - Estimated cost up to \$5,000	Statutory	Each	\$55.00	\$55.00	\$0.00	\$55.00
306	Review DA - Other Development - Estimated cost between \$5001 and \$250,000	Statutory	Each	\$85.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	\$85.00 plus an additional \$2.00 for each \$1,000 (or part of \$1,000) of the estimated cost	\$0.00	\$85.00 plus an additional \$2.00 for each \$1,000 (or part of \$1,000) of the estimated cost
307	Review DA - Other Development - Estimated cost between \$250,001 and \$500,000	Statutory	Each	\$500.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$500.00 plus an additional \$1.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.00	\$500.00 plus an additional \$1.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000
308	Review DA - Other Development - Estimated cost between \$500,001 and \$1,000,000	Statutory	Each	\$712.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$712.00 plus an additional \$1.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.00	\$712.00 plus an additional \$1.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000
309	Review DA - Other Development - Estimated cost between \$1,000,001 and \$10,000,000	Statutory	Each	\$987.00 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$987.00 plus 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 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
310	Review DA - Other Development - Estimated cost	Statutory	Each	\$4,737.00 plus an	\$4,737.00 plus an	\$0.00	\$4,737.00 plus an additional

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
	more than \$10,000,000			additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000		\$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							
311	Review Decision to reject DA where estimated cost is less than \$100,000	Statutory	Each	\$55.00	\$55.00	\$0.00	\$55.00
312	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	\$150.00	\$0.00	\$150.00
313	Review Decision to reject DA where estimated cost is more than \$1,000,000	Statutory	Each	\$250.00	\$250.00	\$0.00	\$250.00
Application to Modify Consent - Specified Cases							
314	Modification of Consent – s96 (1) - to correct a minor error, incorrect description or miscalculation.	Statutory	Each	\$71.00	\$71.00	\$0.00	\$71.00
315	Modification of Consent – s96 (1A) - modification of minimal environmental impact	Statutory	Each	\$645 or 50% of original DA fee, whichever is lesser	\$645.00 or 50% of original DA fee, whichever is lesser	\$0.00	\$645.00 or 50% of original DA fee, whichever is lesser
316	Modification of Consent – s96 (2) - modification NOT of minimal environmental impact, original fee was less than \$100	Statutory	Each	50% of original DA fee, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)	50% of original DA fee, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)	\$0.00	50% of original DA fee, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)
317	Modification of Consent – s96 (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, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)	50% of original DA fee, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)	\$0.00	50% of original DA fee, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)
318	Modification of Consent – s96 (2) - modification NOT of minimal environmental impact, original fee was \$100 or more and development involves new dwelling development / alterations / additions / (including transportable and removable dwellings) where estimated cost is \$100,000 or less	Statutory	Each	\$190.00 plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)	\$190.00 plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)	\$0.00	\$190.00 plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)
Application to Modify Consent - Non minimal impact - Other development - Original Fee >\$100							
319	Modification of Consent – s96 (2) - Estimated cost of development up to \$5,000	Statutory	Each	\$55.00	\$55.00	\$0.00	\$55.00
320	Modification of Consent – s96 (2) - Estimated cost of development between \$5,001 and \$250,000	Statutory	Each	\$85.00 plus an additional \$1.50 for each \$1,000	\$85.00 plus an additional \$2.00 for each \$1,000	\$0.00	\$85.00 plus an additional \$2.00 for each \$1,000 (or part of \$1,000) of

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
				(or part of \$1,000) of the estimated cost	(or part of \$1,000) of the estimated cost		the estimated cost
321	Modification of Consent – s96 (2) - Estimated cost of development between \$250,001 and \$500,000	Statutory	Each	\$500.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$500.00 plus an additional \$1.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.00	\$500.00 plus an additional \$1.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000
322	Modification of Consent – s96 (2) - Estimated cost of development between \$500,001 and \$1,000,000	Statutory	Each	\$712.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$712.00 plus an additional \$1.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.00	\$712.00 plus an additional \$1.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000
323	Modification of Consent – s96 (2) - Estimated cost of development between \$1,000,001 and \$10,000,000	Statutory	Each	\$987.00 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$987.00 plus 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 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
324	Modification of Consent – s96 (2) - Estimated cost of development more than \$10,000,000	Statutory	Each	\$4,737.00 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$4,737.00 plus 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 plus 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							
325	Application under S96AB to review decision regarding modification application	Statutory	Each	50% of original modification application fee	50% of original modification application fee	\$0.00	50% of original modification application fee
CERTIFICATES							
Construction Certificate (CC) and Complying Development Certificate (CDC)							
326	CC/CDC - Estimated cost up to \$5,000	Market Price	Each	\$50.00	\$45.45	\$4.55	\$50.00
327	CC/CDC - Estimated cost more than \$5,000 up to \$250,000	Market Price	Each	\$40.00 plus 0.3% of estimated cost	\$36.36 plus 0.3% of estimated cost	10%	\$40.00 plus 0.3% of estimated cost
328	CC/CDC - Estimated cost more than \$250,000	Market Price	Each	\$490.00 plus 0.12% of estimated cost	\$445.45 plus 0.12% of estimated cost	10%	\$490.00 plus 0.12% of estimated cost
329	Construction Inspection Fee (applicable to re-inspections and inspections where Council is not PCA)	Market Price	Each	\$120.00	\$118.18	\$11.82	\$130.00
330	Construction Certificate –	Market	Each	50% of	50% of	10%	50% of original

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
	Amendment	Price		original CC fee	original CC fee		CC fee
331	Administration Charge – Construction Certificate withdrawal prior to assessment completion	Market Price	Each	40% of construction certificate fee	40% of construction certificate fee	10%	40% of construction certificate fee
Principal Certifying Authority (PCA) Fees (includes Occupation Certificate)							
332	Minor work - Single carport, small veranda development <30m2, aboveground pool, garden shed <20m2, single garage	Market Price	Each	\$200.00	\$186.36	\$18.64	\$205.00
333	Inground 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	\$281.82	\$28.18	\$310.00
334	New dwelling, duplex, large additions and wet areas, small industrial development <200m2, commercial development <200m2 and food shops	Market Price	Each	\$500.00	\$468.18	\$46.82	\$515.00
335	Three units, medium industrial development <500m2, medium commercial development <500m2, large food shops <500m2	Market Price	Each	\$650.00	\$609.09	\$60.91	\$670.00
336	Large industrial and commercial development 500 - 2000m2	Market Price	Each	\$1,400.00	\$1,318.18	\$131.82	\$1,450.00
337	Major industrial / commercial development over 2000m2	Market Price	Each	\$3,000.00	\$2,809.09	\$280.91	\$3,090.00
Subdivision Certificate (SC)							
338	Subdivision Certificate (LGA Act) – 1 – 10 lots	Market Price	Each	\$110.00	\$104.55	\$10.45	\$115.00
339	Subdivision Certificate (LGA Act) – more than 10 lots	Market Price	Each	\$150.00 plus \$5.00 per lot	\$145.45 plus \$4.55 per lot	10%	\$160.00 plus \$5.00 per lot
Compliance Certificates							
340	Compliance Certificate (under Part4A of EP&A Act 1979)- per hour (or part hour), min 1 hour	Market Price	Per Hour	\$120.00	\$113.64	\$11.36	\$125.00
Lodgement of Certificate							
341	CDC or Part 4A Certificate Registration Fee (Cost Recovery certifiers)	Statutory	Each	\$36.00	\$32.73	\$3.27	\$36.00
Section 149 Planning Certificates							
342	Section 149 (5)	Statutory	Each	\$80.00	\$80.00	\$0.00	\$80.00
343	Section 149 (2)	Statutory	Each	\$53.00	\$53.00	\$0.00	\$53.00
344	Section 149 Urgent Fee (additional to normal fee)	Cost Recovery	Each	\$75.00	\$72.73	\$7.27	\$80.00
345	Section 149 Administration Charge (cancellation of application)	Cost Recovery	Each	50% of the fee	50% of the original fee	10%	50% of the original fee
346	Section 149 Certificate – Certified copy	Statutory	Each	\$53.00	\$53.00	\$0.00	\$53.00
Section 149B Building Certificates							
347	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
348	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
349	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
350	Building Certificate – class 2-9 building - Floor area between 200m ² and 2,000 m ²	Statutory	Each	\$250.00 plus \$0.50 per square	\$250.00 plus \$0.50 per square	\$0.00	\$250.00 plus \$0.50 per square metre

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
				metre over 200	metre over 200		over 200
351	Building Certificate – class 2-9 building - <u>Floor area exceeding 2,000 sq. metres</u>	Statutory	Each	\$1,165.00 plus additional \$0.075 per square metre over 2000	\$1,165.00 plus additional \$0.075 per square metre over 2000	\$0.00	\$1,165.00 plus additional \$0.075 per square metre over 2000
352	Section 149 Building Certificate – class 2 building that comprises 2 dwellings only	Statutory	Each	As per class 1 building	As per class one building	\$0.00	As per class one building
353	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 CI260 EP&A Reg 2000	Statutory	Each Case	Applicable Building Certificate Fee, plus applicable DA&CC (or CDC) fee	Applicable Building Certificate Fee, plus applicable DA&CC (or CDC) fee	\$0.00	Applicable Building Certificate Fee, plus applicable DA&CC (or CDC) fee
354	Building Certificate - additional fee where more than one inspection is necessary	Statutory	Each application	\$90.00	\$90.00	\$0.00	\$90.00
355	Copy of Building Certificate	Statutory	Each	\$13.00	\$13.00	\$0.00	\$13.00
Certificates as to Notices / Orders							
356	Local Government Act 1993, S735(A) certificate application	Cost Recovery	Each	\$70.00	\$70.00	\$0.00	\$70.00
357	Environmental Planning and Assessment Act 1979, S121ZP certificate application	Cost Recovery	Each	\$70.00	\$70.00	\$0.00	\$70.00
OTHER - PLANNING, BUILDING AND COMPLIANCE							
Manufactured Homes, Relocatable dwellings and associated structures							
358	Application (under s68 of Local Government Act) to install manufactured home, or associated structure	Cost Recovery	Each	140% of CC/CDC fee	140% of CC/CDC fee	\$0.00	140% of CC/CDC fee
Fire Safety							
359	Fire Safety Inspection Service (for existing and new buildings) Initial Inspection	Market Price	Hour	\$250.00 for first hour, then \$120.00 per additional hour	\$236.36 for first hour, then \$113.64 per additional hour	10%	\$260.00 for first hour, then \$125.00 per additional hour
360	Fire Safety Inspection Service (for existing and new buildings) Additional Inspection	Market Price	Hour	\$120.00 per hour	\$113.64 per hour	\$11.36	\$125.00 per hour
361	Late Fire Safety Statement processing fee	Cost Recovery	Each	\$80.00	\$77.27	\$7.73	\$85.00
Septic Tanks, AWTS, Waste Water / Grey Water Treatment Systems							
362	Application to install septic system (includes registration)	Cost Recovery	Each	\$269.00	\$277.00	\$0.00	\$277.00
363	Application to install aerobic wastewater treatment system (includes registration)	Cost Recovery	Each	\$325.00	\$335.00	\$0.00	\$335.00
364	Amended Application to install septic or AWTS	Cost Recovery	Each	\$85.00	\$88.00	\$0.00	\$88.00
365	Onsite sewerage management inspections – low, medium and high categories	Cost Recovery	Each	\$110.00	\$115.00	\$0.00	\$115.00
366	Application to register a septic tank AWTS or onsite water treatment	Cost Recovery	Each	\$35.00	\$35.00	\$0.00	\$35.00
Swimming Pools							
367	Initial Inspection - s22B/22C Swimming Pools Act 1992	Statutory	Each	\$150.00	\$150.00	\$0.00	\$150.00
368	Second Inspection - s22B/22C Swimming Pools Act 1992	Statutory	Each	\$100.00	\$100.00	\$0.00	\$100.00
369	Application for Exemption - s22 Swimming Pools Act 1992	Statutory	Each	\$70.00	\$70.00	\$0.00	\$70.00
370	Registration - s30B Swimming Pools Act 1992	Statutory	Each	\$10.00	\$10.00	\$0.00	\$10.00

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
371	Public Pool Registration Fee - s35(2) Public Health Act	Statutory	Each	\$100.00	\$100.00	\$0.00	\$100.00
372	Public Swimming Pool Inspection - Public Health Act	Cost Recovery	Each	\$75.00	\$75.00	\$0.00	\$75.00
373	Swimming Pool Safety signage (CPR Charts)	Cost Recovery	Each	\$15.00	\$13.64	\$1.36	\$15.00
Amusement Devices							
374	Amusement Devices – Small devices (defined in the Local Government (General) Regulation 2005)	Statutory	Each	Exempt	Exempt	\$0.00	Exempt
375	Amusement Devices – Application Fee for Approval	Cost Recovery	Each	\$47.00	\$45.45	\$4.55	\$50.00
376	Amusement Devices – Application Fee for Approval Children’s Devices <10 seats	Cost Recovery	Each	\$24.00	\$22.73	\$2.27	\$25.00
Registered Premises							
377	Food Premises Inspection	Cost Recovery	Per Hour or Part Thereof	\$90.00	\$86.36	\$8.64	\$95.00
378	Inspection – Animal Establishments (including pet food shops)	Cost Recovery	Each	\$116.00	\$109.09	\$10.91	\$120.00
379	Inspection – Boarding and Lodging House	Cost Recovery	Per Hour or Part Thereof	\$100.00	\$95.45	\$9.55	\$105.00
380	Inspection – Hawkers, Street Vendors	Cost Recovery	Each	\$158.00	\$145.45	\$14.55	\$160.00
381	Inspection – Skin Penetration, Acrylic Nails, Tattooing	Cost Recovery	Per Hour or Part Thereof	\$100.00	\$95.45	\$9.55	\$105.00
382	Inspection – Jamboree, Pop Festival etc.	Cost Recovery	Per Hour or Part Thereof	\$90.00	\$86.36	\$8.64	\$95.00
383	Inspection – Caravan Park	Cost Recovery	Per Hour or Part Thereof	\$100.00	\$95.45	\$9.55	\$105.00
384	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	\$104.55	\$10.45	\$115.00
385	Cooling Tower Inspection	Cost Recovery	Per Hour or Part Thereof	\$90.00	\$86.36	\$8.64	\$95.00
386	Inspection – Mortuary and Crematorium	Cost Recovery	Per Hour or Part Thereof	\$100.00	\$95.45	\$9.55	\$105.00
387	Inspection – Footpath Restaurants (includes administration charges for Public Liability follow ups)(annual charge per setting)	Cost Recovery	Year	\$80.00	\$75.45	\$7.55	\$83.00
Companion Animals: (Exemptions as in Section 9 of the Companion Animals Regulation 1999)							
388	Lifetime Registration Dog or Cat (not de-sexed)	Statutory	Each	As per Regulations	\$192.00	\$0.00	\$192.00
389	Dog or Cat – De-sexed	Statutory	Each	As per Regulations	\$52.00	\$0.00	\$52.00
390	Dog or Cat owned by an eligible pensioner –De-sexed	Statutory	Each	As per Regulations	\$21.00	\$0.00	\$21.00
391	Dog or Cat kept by a recognised breeder for breeding purposes	Statutory	Each	As per Regulations	\$52.00	\$0.00	\$52.00
392	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	\$0.00	\$0.00	No Charge
393	Greyhound formerly registered under the Greyhound Racing Authority Act 1985	Statutory	Each	No Charge	\$0.00	\$0.00	No Charge
394	Animals classified as assistance animal (fees payable on de-	Statutory	Each	No Charge	\$0.00	\$0.00	No Charge

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
	classification)						
395	Animals in service of State instrumentality	Statutory	Each	No Charge	\$0.00	\$0.00	No Charge
396	Release of Animals from Pound Facility	Third Party	Each	Broken Hill Veterinary Clinic Fee Schedule	Broken Hill Pound Fee Schedule	\$0.00	Broken Hill Pound Fee Schedule
397	Dog Offences and Penalties	Statutory	Each	As per Regulations	As per Regulations	\$0.00	As per Regulations
398	Desexed Dog or Cat sold by eligible pound or shelter - registration fee	Statutory	Each	-	\$26.00	\$0.00	\$26.00
Administration Charges							
399	Search of building / development records (minimum fee ½ hour)	Cost Recovery	Hour or Part Thereof	\$120.00	POA	10%	POA
400	Copy of Building Plans (Architect consent required)	Cost Recovery	Each	Actual Cost	POA	10%	POA
401	Local Environmental Plan (LEP) (bound copies)	Cost Recovery	Each	Actual Cost	POA	10%	POA
402	Local Environmental Plan Maps	Cost Recovery	Each	Actual Cost	POA	10%	POA
CULTURAL SERVICES							
Albert Kersten Mining & Minerals Museum							
Admissions							
403	Admissions - (donation box available)	Cost Recovery	Each	No Charge	No Charge	No Charge	No Charge
404	Adult (each)	Cost Recovery	Each	\$8.00	\$7.27	\$0.73	\$8.00
405	Concession (Pensioners, Student, Seniors Card, Groups)	Cost Recovery	Each	\$6.00	\$5.45	\$0.55	\$6.00
406	Family	Cost Recovery	Each	\$22.00	\$20.00	\$2.00	\$22.00
407	Coach Groups	Cost Recovery	Each	\$6.00	\$5.45	\$0.55	\$6.00
Albert Kersten Mining & Minerals Museum Membership							
408	One Year	Cost Recovery	Each	-	\$30.00	\$3.00	\$33.00
409	Family Membership	Cost Recovery	Each	-	\$50.00	\$5.00	\$55.00
410	Student and Concession	Cost Recovery	Each	-	\$20.00	\$2.00	\$22.00
Hire Fees							
411	Albert Kersten Mining & Minerals Museum – Exhibition Hall	Cost Recovery	Day	\$120.00	\$111.82	\$11.18	\$123.00
Broken Hill Regional Art Gallery							
412	Admissions - (donation box available)	Community Services	Each	No Charge	No Charge	No Charge	No Charge
Membership (Friends of the Art Gallery)							
413	One Year	Cost Recovery	Each	\$33.00	\$30.00	\$3.00	\$33.00
414	Family Membership	Cost Recovery	Year	\$55.00	\$50.00	\$5.00	\$55.00
415	Student and Concession	Cost Recovery	Year	\$21.50	\$20.00	\$2.00	\$22.00
The Pro Hart Outback Art Prize							
416	Entry Fee	Community Services	Entry	\$35.00	\$31.82	\$3.18	\$35.00
Hire Fees							
417	Gallery for Photographic Sessions (during business hours)	Cost Recovery	Each	\$110.00	\$93.64	\$9.36	\$103.00
418	Piano Hire	Cost Recovery	Each	\$62.00	\$56.36	\$5.64	\$62.00
419	Artists Shed – Community Groups	Cost Recovery	Day	\$60.00 plus \$10.00 per hour	\$56.36 plus \$10.00 per hour	10%	\$62.00 plus \$11.00 per hour
420	Artists Shed – Cost Recovery Business	Cost Recovery	Day	\$150.00 plus \$25.00 per hour	\$140.00 plus \$23.64 per hour	10%	\$154.00 plus \$26.00 per hour

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
421	Chair Hire – Per Chair	Cost Recovery	Each	\$2.00	\$1.82	\$0.18	\$2.00
422	Tables – Per Table	Cost Recovery	Each	\$10.00	\$9.09	\$0.91	\$10.00
423	Urn, Crockery and Cutlery	Cost Recovery	Each	\$30.00	\$28.18	\$2.82	\$31.00
424	Gallery Hire (minimum of four hours)	Cost Recovery	Per Hour	-	\$109.09	\$10.91	\$120.00
Sale of Artwork							
425	Commission on Sale of Artwork	Market Price	Artwork	33%	30%	10%	33%
426	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)							
427	Colour Digital image	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost
428	Commercial Use	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost
Audio Visual Equipment							
429	Use of Audio Visual Equipment	Cost Recovery	Each	\$87.00	\$81.82	\$8.18	\$90.00
Exhibitions and Events							
430	Commercial Exhibitions	Cost Recovery	Each	Commission on Sales	Commission on Sales	10%	Commission on Sales
431	Artists Lectures	Cost Recovery	Each	Actual Cost	POA	10%	POA
432	Workshops	Cost Recovery	Each	Actual Cost	POA	10%	POA
433	Music Events	Cost Recovery	Each	Actual Cost	POA	10%	POA
434	Film Events	Cost Recovery	Each	Actual Cost	POA	10%	POA
435	Award Presentation and Events	Cost Recovery	Each	Actual Cost	POA	10%	POA
WASTE MANAGEMENT							
Waste Services							
436	Chemical Toilet – \$502 Annual Fee (domestic entitled to one pump service / month)	Cost Recovery	Year	\$1,252.00	\$1,165.45	\$116.55	\$1,282.00
437	Chemical Toilet – Special Pump Out Services	Cost Recovery	Each	\$105.00	\$98.18	\$9.82	\$108.00
438	Use of Machinery and Labour for excavation, stockpiling and providing cover	Cost Recovery	Hour	\$248.00	\$300.00	\$30.00	\$330.00
439	Broken Hill Hospital – (GWAHS) – Disposal up to 70 x 10litre bags	Cost Recovery	Week	\$280.00	\$260.00	\$26.00	\$286.00
440	Broken Hill Hospital – (GWAHS) – Disposal each additional 10 bags or part thereof	Cost Recovery	Week	\$62.00	\$58.18	\$5.82	\$64.00
441	Disposal* – Commercial / Large volumes of general waste / bulky industrial / mining waste (sample test results may be required)	Cost Recovery	Cubic Metre	mixed waste unsorted \$26.00/m3, mixed waste sorted \$16.50/m3	Mixed Waste Unsorted \$24.55/m3, Mixed Waste Sorted \$16.36/m3	10%	Mixed Waste Unsorted \$27.00/m3, Mixed Waste Sorted \$18.00/m3
442	Disposal* – Commercial / Large volumes of general waste / bulky industrial / mining waste (sample test results may be required)	Cost Recovery	Tonne	mixed waste unsorted \$46.80/tonne, mixed waste sorted \$29.75/tonne	Mixed Waste Unsorted \$45.45/Tonne, Mixed Waste Sorted \$29.09/Tonne	10%	Mixed Waste Unsorted \$50.00/Tonne, Mixed Waste Sorted \$32.00/Tonne
<p>*Note: SORTED Waste loads will be accepted as 'sorted' where at the full discretion of the Weighbridge Attendant the entire load is considered to be sorted into separate categories for recycling, reprocessing or re-use on arrival at the weighbridge and ALL materials are then dropped off to the correct recycling areas/bays. The sorted component for landfill must NOT contain any green waste, recyclables, cardboard, scrap metal, concrete etc.</p> <p>UNSORTED Mixed Waste loads will be considered 'unsorted' where 90% or more of the load has NOT been separated for recycling, reprocessing or re-use on arrival at the weighbridge, and where the majority of the load goes to landfill.</p>							

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
443	Disposal – Clean rubble or material suitable for cover or recycling	Community Services	Each	No Charge	No Charge	\$0.00	No Charge
444	Tyre Disposal** – Passenger Vehicle / Motorcycle / Scooter	Cost Recovery	Each	\$2.00	\$2.73	\$0.27	\$3.00
445	Tyre Disposal** – Light Truck	Cost Recovery	Each	\$3.00	\$3.64	\$0.36	\$4.00
446	Tyre Disposal** – Truck	Cost Recovery	Each	\$5.00	\$4.55	\$0.45	\$5.00
447	Tyre Disposal** - Bulk Tyres (20 tyres or more, minimum weight charge of 200kg)	Cost Recovery	Tonne	\$110.00	\$163.64	\$16.36	\$180.00
** Note: No Loader, Tractor or Mining Tyres will be accepted.							
448	Disposal – waste from outside Broken Hill LG Area	Cost Recovery	Cubic Metre	\$157.50	\$63.64	\$6.36	\$70.00
449	Disposal – Contaminated Waste (e.g. asbestos / hazardous material)	Cost Recovery	Tonne	431.00	\$145.45	\$14.55	\$160.00
450	Disposal – Contaminated Waste (e.g. asbestos / hazardous material)	Cost Recovery	Cubic Metre	\$154.00	\$391.82	\$39.18	\$431.00
Note: Radioactive material cannot be disposed of in Broken Hill.							
451	Garbage Removal – Domestic Administration Fee s496	Cost Recovery	Year	\$42.00	\$43.00	\$0.00	\$43.00
452	Garbage Removal – Domestic Per Bin s502	Cost Recovery	Year	\$246.00	\$252.00	\$0.00	\$252.00
453	Garbage Removal – Commercial Three MGB'S	Cost Recovery	Year	\$365.00	\$374.00	\$0.00	\$374.00
454	Garbage Removal - Commercial 600 Litre Bin	Cost Recovery	Year	\$335.00	\$343.00	\$0.00	\$343.00
455	Garbage Removal - Cardboard 600 Litre Bin	Cost Recovery	Year	\$335.00	\$343.00	\$0.00	\$343.00
456	Garbage Removal – Commercial (additional MGB)	Cost Recovery	Year	\$128.00	\$131.00	\$0.00	\$131.00
457	Trade Waste Lease (per bin) Plus Trade Waste Service Fee	Cost Recovery	Year	\$564.00	\$524.55	\$52.45	\$577.00
458	Trade Waste – Trade Waste Service Fee (Single Bin) – 1.5m3	Cost Recovery	Service	\$45.50	\$42.73	\$4.27	\$47.00
459	Trade Waste – Trade Waste Service Fee (Single Bin) – 2.0m3	Cost Recovery	Service	\$48.50	\$45.45	\$4.55	\$50.00
460	Trade Waste – Trade Waste Service Fee (Single Bin) – 3.0m3	Cost Recovery	Service	\$51.50	\$48.18	\$4.82	\$53.00
461	Trade Waste – Trade Waste Service Fee (Multiple Bins) – 1.5m3	Cost Recovery	Service	\$42.00	\$39.09	\$3.91	\$43.00
462	Trade Waste – Trade Waste Service Fee (Multiple Bins) – 2.0m3	Cost Recovery	Service	\$45.50	\$42.73	\$4.27	\$47.00
463	Trade Waste - Trade Waste Service Fee (Multiple Bins) – 3.0m3	Cost Recovery	Service	\$48.50	\$45.45	\$4.55	\$50.00
464	Special Trade Waste Service – Single Bin Hire Rate per week or part thereof	Cost Recovery	Service	\$175.00	\$163.64	\$16.36	\$180.00
465	Special Trade Waste Service – Single Bin Hire Rate per month or part thereof	Cost Recovery	Service	\$230.00	\$213.64	\$21.36	\$235.00
466	Special Trade Waste Service – Single Bin Service Rate – Per Service	Cost Recovery	Service	\$51.50	\$48.18	\$4.82	\$53.00
467	Special Trade Waste Service - leaning Fee Per Bin	Cost Recovery	Service	\$61.50	\$57.27	\$5.73	\$63.00
468	Green Waste (delivered to the landfill)	Community Services	Service	No Charge	No Charge	\$0.00	No Charge
469	Recyclables – Aluminium Cans / Glass Bottles / Pater and Cardboard / White Goods / e-waste (delivered to the landfill)	Community Services	Service	No Charge	No Charge	\$0.00	No Charge
470	Household Waste (under 1 tonne / per load) (delivered to the landfill)	Community Services	Services	No Charge	No Charge	\$0.00	No Charge
471	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	\$2,870.00	\$2,727.27	\$272.73	\$3,000.00

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
472	Cardboard Collection / Additional Service / Per service (600 litre bin)	Cost Recovery	Service	\$20.50	\$27.27	\$2.73	\$30.00
473	Other Community Events including provision of MGB's and Dumper Bins	Cost Recovery	Service	By Quotation	By Quotation	10%	By Quotation
474	Sewerage / Sludge Grease trap Waste / Mud (prior arrangement only)	Cost Recovery	Tonne	\$20.50	\$19.09	\$1.91	\$21.00
475	Garden Organics Green Bio Insert MGB Replacement Charge (for loss or damage by ratepayer), including delivery - complete unit	Cost Recovery	Service	\$123.00	\$59.09	\$5.91	\$65.00
476	MGB Replacement Charge (for loss or damage by ratepayer), including delivery - complete unit	Cost Recovery	Service	\$61.50	\$56.36	\$5.64	\$62.00
477	Paper Shredding - Hourly Rate	Cost Recovery	Service	\$100.00	\$92.73	\$9.27	\$102.00
478	Trade Waste - Mobile Garbage Bins (MGB's) only available when commercial service is not a viable option. Collection is weekly only	Cost Recovery	Service	-	\$6.36	\$0.64	\$7.00
479	Trade Waste - Service Fee (Cardboard collection) - 2m3	Cost Recovery	Service	-	\$36.36	\$3.64	\$40.00
480	Trade Waste - Service Fee (Cardboard collection) - 3m3	Cost Recovery	Service	-	\$39.09	\$3.91	\$43.00
481	Minor - Community Events including supply and servicing of a maximum of 5 dumper bins and 50 MGB's	Cost Recovery	Service	-	\$1,631.82	\$163.18	\$1,795.00
482	Vehicle Tare Weight (Ticket with weight supplied)	Cost Recovery	Service	-	\$18.18	\$1.82	\$20.00
483	Disposal - waste from outside Broken Hill LG Area	Cost Recovery	Cubic Metre	-	\$80.91	\$8.09	\$89.00

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
KEY DIRECTION 4- OUR LEADERSHIP							
POLICY, PLANNING AND ADMINISTRATION							
Access to Information, Government Information (Public Access) Act							
Charges – Formal Access Application							
484	Access to Information – Application Fee	Statutory	Each	\$30.00	\$30.00	\$0.00	\$30.00
485	Access to Information – Processing Fee	Statutory	Hour	\$30.00	\$30.00	\$0.00	\$30.00
486	Access to Information – Processing Fee (non personal Affairs)	Statutory	Each	\$30.00	\$30.00	\$0.00	\$30.00
487	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
488	Access to Information – Internal Review	Statutory	Each	\$40.00	\$40.00	\$0.00	\$40.00
489	Amendment of Records	Statutory	Each	No Charge	No charge	No Charge	No charge
Note: Reductions as provided Sections 65 and 66; Refunds as provided Section 86; Advanced Deposits as provided Section 71 of the GIPA Act.							
Facsimile, Photocopier, Printer and Scanner Fees							
490	Fax Received	Cost Recovery	Page	-	\$0.91	\$0.09	\$1.00
491	Fax Sent (first page)	Cost Recovery	Per Page	\$2.00	\$1.82	\$0.18	\$2.00
492	Fax Sent (subsequent page)	Cost Recovery	Per Page	\$1.00	\$0.91	\$0.09	\$1.00
493	Photocopying Fee: A4 – Black and White	Cost Recovery	Page	\$1.50	\$0.91	\$0.09	\$1.00
494	Photocopying Fee: A4 – Colour	Cost Recovery	Page	\$2.00	\$1.82	\$0.18	\$2.00
495	Photocopying Fee: A3 - Black and White	Cost Recovery	Page	\$3.00	\$2.73	\$0.27	\$3.00
496	Photocopying Fee: A3 - Colour	Cost Recovery	Page	\$4.00	\$3.64	\$0.36	\$4.00
497	Printing Fee: A4 – Black and White	Cost Recovery	Page	-	\$0.91	\$0.09	\$1.00
498	Printing Fee: A4 – Colour	Cost Recovery	Page	-	\$1.82	\$0.18	\$2.00
499	Printing Fee: A3 - Black and White	Cost Recovery	Page	-	\$2.73	\$0.27	\$3.00
500	Printing Fee: A3 - Colour	Cost Recovery	Page	-	\$3.64	\$0.36	\$4.00
501	Printing Fee: Micro Film	Cost Recovery	Page	\$2.00	\$1.82	\$0.18	\$2.00
502	Scanning Fee	Cost Recovery	Page	-	\$0.91	\$0.09	\$1.00
FINANCIAL SERVICES							
Account Fees							
503	Supply copy Tax Invoice / Rates Notice	Cost Recovery	Each	10.00	\$9.09	\$0.91	\$10.00
Rates (Properties)							
504	Section 603 Certificate (additional to normal fee)	Statutory	Each	\$75.00	\$75.00	\$0.00	\$75.00
505	Section 603 Certificate – Urgent Fee (additional to normal fee)	Cost Recovery	Each	\$45.00	POA	\$0.00	POA
506	Search Fee – Searching of old records for ownership / location of land for personal records (min ½ charge)	Cost Recovery	Hour	\$70.00	POA	10%	POA
507	Enquiry – Search of Rights of Way (and ownership of old records and addition to Search Fee)	Cost Recovery	Each	\$80.00 plus LPI Search Fee	\$72.73 plus LPI Search Fee	10%	\$80.00 plus LPI Search Fee
508	Property Search with printouts – Solicitor / Financial Institution (includes e-mailing or faxing of document)	Cost Recovery	Each	\$55.00	POA	10%	POA

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
509	Interest on Unpaid Rates and Charges	Statutory	Year	8.50%	8.00%	\$0.00	8.00%
510	Refund on Rates Overpayment (where Council is not the cause for the credit balance on an assessment)	Cost Recovery	Each	\$15.00	\$15.00	\$0.00	\$15.00
511	Payment Dishonour Fee - direct debit	Cost Recovery	Each	\$15.00	\$15.00	\$0.00	\$15.00
512	Payment Dishonour Fee - Australia Post	Cost Recovery	Each	\$25.00	\$25.00	\$0.00	\$25.00
513	Payment Dishonour Fee - cheque	Cost Recovery	Each	\$15.00	\$15.00	\$0.00	\$15.00
514	Administration Fee for Sale of Land for Unpaid Rates	Cost Recovery	Each	\$500.00	\$454.55	\$45.45	\$500.00
515	Debt Recovery	Cost Recovery	Each	Actual Cost	Actual Cost	0%	Actual Cost
Hire Fees							
516	Ground Floor Meeting Room – Full Day	Cost Recovery	Day	\$142.00	POA	10%	POA
517	Ground Floor Meeting Room – Cancellation Fee (within 5 days' notice)	Cost Recovery	Event	\$72.00	POA	10%	POA
518	Council Chambers – Full Day	Cost Recovery	Day	\$360.00	POA	10%	POA
519	Council Chambers - Cancellation Fee (within 5 days' notice)	Cost Recovery	Each	\$140.00	POA	10%	POA
520	Additional Service surcharge (Meeting room / Council Chambers) (additional to Hire Fee)	Cost Recovery	Each	\$47.00	POA	10%	POA
Subpoenas and Summons							
521	Subpoenas – research and supply of information	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost
522	Summons	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
YMCA FEES AND CHARGES							
BROKEN HILL REGIONAL AQUATIC CENTRE							
Admission Fees							
Recreational Swimming							
523	Persons aged 4 and over	Third Party	Each	\$4.00	\$3.64	\$0.36	\$4.00
524	Aqua Aerobics Casual Visit	Third Party	Each	\$8.00	\$7.27	\$0.73	\$8.00
525	Aqua Aerobics Pensioner	Third Party	Each	\$6.50	\$6.36	\$0.64	\$7.00
526	Children aged 3 and under (must be accompanied by a responsible adult)	Third Party	Each	No Charge	No Charge	\$0.00	No Charge
527	Family Swim	Third Party	Five Members Of The Family	\$16.00	\$14.55	\$1.45	\$16.00
528	School Carnival Entry	Third Party	Each	\$4.00	\$3.64	\$0.36	\$4.00
529	Spectator	Third Party	Each	\$1.50	\$1.82	\$0.18	\$2.00
530	School PE Casual Visit	Third Party	Each	\$3.00	\$2.73	\$0.27	\$3.00
531	School Swimming Lessons (YMCA)	Third Party	Each	\$6.50	\$6.36	\$0.64	\$7.00
532	YMCA Swimming Lessons (Group)	Third Party	Each	\$13.00	\$11.82	\$1.18	\$13.00
533	YMCA Swimming Lessons (Cost Recovery)	Third Party	Each	\$35.00	\$31.82	\$3.18	\$35.00
534	Health Club Adult Visit	Third Party	Each	\$16.00	\$14.55	\$1.45	\$16.00
535	Health Club Pensioner Visit	Third Party	Each	\$12.00	\$10.91	\$1.09	\$12.00
536	Group Fitness Class Casual	Third Party	Each	\$14.00	\$12.73	\$1.27	\$14.00
537	Water Slide / Inflatable (Public Use)	Third Party	Each	No Charge	No Charge	\$0.00	No Charge
Aquatic Membership							
538	Multi x 10	Third Party	10	\$38.00	\$35.45	\$3.55	\$39.00
539	Multi x 20	Third Party	20	\$72.00	\$67.27	\$6.73	\$74.00
540	Multi x 10 - Concession	Third Party	10	\$34.00	\$31.82	\$3.18	\$35.00
541	Multi x 20 - Concession	Third Party	20	\$60.00	\$56.36	\$5.64	\$62.00
542	Free Day - Australia Day	Third Party	Each	No Charge	No Charge	\$0.00	No Charge
Hire Fees and Other Charges							
543	Swimming Club Exclusive Use - Lane allocation approved by prior arrangement	Third Party	Month	\$35.00	\$32.73	\$3.27	\$36.00
544	Lane Hire 25m or 50m Pool (plus Entry Fee)	Third Party	Hour	\$25.00	\$23.64	\$2.36	\$26.00
545	School Programs (by prior arrangement during school hours)	Third Party	Additional Lane Hire Fee After The First	First Lane no charge, additional lane hire fee	No charge for First Lane. Fee applies to additional lane only	10%	No charge for First Lane. Fee applies to additional lane only
546	Water slide - Public Use	Third Party	Each	No Charge	No Charge	\$0.00	No Charge
547	Water Slide - Exclusive Use - by prior arrangement, minimum hire of two hours	Third Party	Hour	\$200.00 first hour and \$100.00 for each additional hour	\$200.00 first hour and \$100.00 for each additional hour	\$0.00	\$200.00 first hour and \$100.00 for each additional hour
548	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
549	Carnivals - Swimming Club (25m or 50m pool) - does not include Entry Fee	Third Party	Per Day	No Charge	No Charge	\$0.00	No Charge

Item No	Particulars	Pricing Policy ID	Basis	2015/16 Fees (inc GST)	2016/17 Fees (ex- GST)	GST	2016/17 Fees (inc GST)
550	Carnivals - Schools (25m or 50m pool) during school hours - does not include Entry Fee	Third Party	Per Day	No Charge	No Charge	\$0.00	No Charge
551	Learn to Swim Program (Swimming Clubs)	Third Party	Per Program	\$35.00	\$32.73	\$3.27	\$36.00
552	Learn to Swim Program (Cost Recovery operators) - prior arrangement	Third Party	Applicable Lane Hire	\$35.00	\$32.73	\$3.27	\$36.00
553	Hydrotherapy Pool - exclusive use, does not include Entry Fee	Third Party	Session (30 Minute) Or Part Thereof	\$40.00	\$37.27	\$3.73	\$41.00
554	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	\$4.00	\$3.64	\$0.36	\$4.00
555	Exclusive Use of 25m Pool - by prior arrangement, does not include Entry Fee	Third Party	Hour	\$105.00	\$95.45	\$9.55	\$105.00
556	Exclusive Use of 50m Pool - by prior arrangement, does not include Entry Fee	Third Party	Hour	\$160.00	\$145.45	\$14.55	\$160.00
557	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

EXTRAORDINARY MEETING OF THE COUNCIL

May 3, 2016

BROKEN HILL CITY COUNCIL REPORT NO. 121/16

SUBJECT: ADOPTION OF DRAFT LONG TERM FINANCIAL PLAN 2017/2026
15/142

Recommendation

That Broken Hill City Council Report No. 121/16 dated May 3, 2016, be received.

That Council adopts the Draft Long Term Financial Plan 2017 -2026 as a Plan of Council.

Executive Summary:

Council considered the Draft Long Term Financial Plan 2017-2026 at its Ordinary Council Meeting held April 27, 2016 and resolved (Minute No. 45241) to place the draft Plan on public exhibition as per Section 160 of the *Local Government Act 1993 (the Act)*.

The draft Plan was placed on public exhibition concluding on Tuesday, May 31, 2016.

During the public exhibition period Council received zero written submissions however there are three proposed amendments regarding the draft Plan.

<i>Matter Raised</i>	<i>Management Comment and/or Proposed Amendments</i>
A reduction in grants and contributions for capital purposes has been proposed. This is due to some of the capital funds from BHP being received in the 2015/16 financial year.	<i>Proposed Amendment:</i> To reduce the grants and contributions for capital purposes in the profit and loss by \$2,871m to reflect the fact that this income has already been received, and to amend the sources of funding for the BHP capital projects to reflect expected capital contribution income of \$2,871m and a transfer from reserve for \$2,871m.
As per Council resolution to transition out of community services (Minute No. 45255) several programs have already transferred over to a third party service provider.	<i>Proposed Amendment:</i> That the grant income associated with these programs be removed from operational income, and that the direct operating costs of the program also be removed from operating expenses. As operating income relating to community services has and will continue to decrease as programs transition out, community services' ability to partially cover their overhead costs will be negated and as such an additional one-off overhead cost of \$376k has been recognised.

Matter Raised	Management Comment and/or Proposed Amendments
As per Council resolution to transition out of community services (Minute No. 45255) by 30 th June 2017.	<i>Proposed Amendment:</i> All income and expenses relating directly to Community services has been removed from 2017-2018 onwards. This has had a negligible but positive impact on the plan over the planning period. Breakeven even is still expected to occur in 2023/2024 with an additional \$81k surplus for a total surplus of \$542k.

Report:

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 new infrastructure.

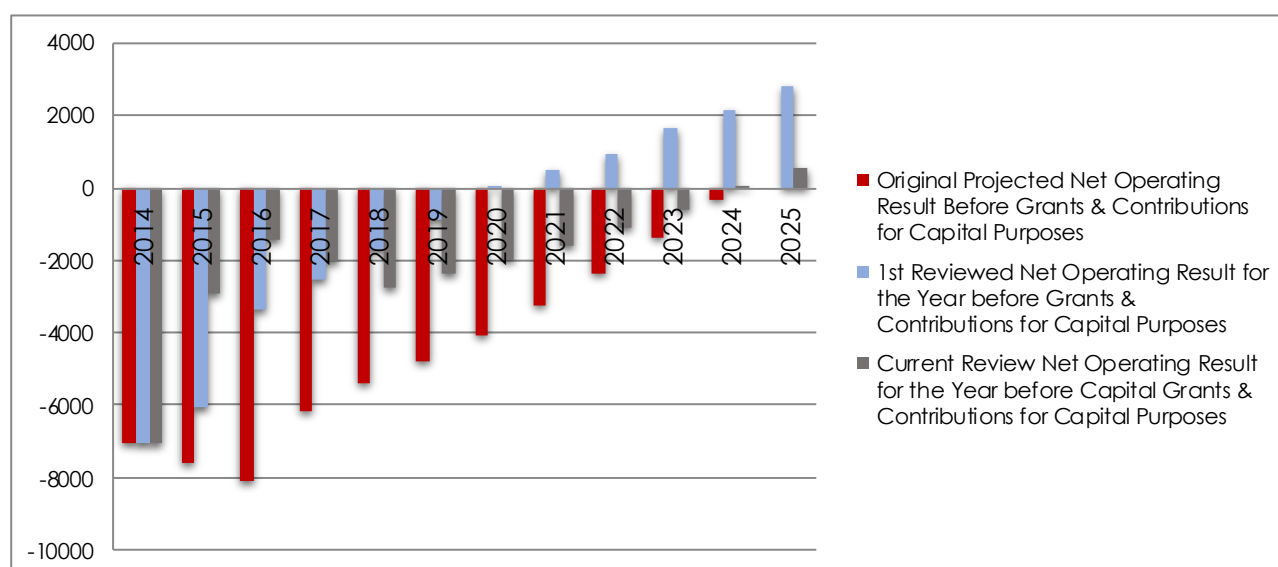
Council currently operates on an annual income of just over \$30 million, with a substantial percentage being derived from government grants which cannot be guaranteed into the future.

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 and also recognises the impact that the change in the accounting standards in 2015 regarding the treatment of residual values has had on Councils bottom line.

The chart below demonstrates the improvement in Council's financial position, showing that although Council will not reach a breakeven point until 2024 there will be no need to burden the rate payer with above rate peg rate increases as was previously planned for.



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
Broken Hill City Council

into the future. This plan has now been reviewed and now covers the period 2017/2026. 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, 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 detailed community engagement relating to service expectations a rate increase has not 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 2016/17 to ensure the forecast efficiency gains and productivity improvements are realised and this will be monitored annually.

Broken Hill City Council remains 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 LTFFP 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 LTFFP 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 2017-2026 with amendments 22 Pages

JAMES RONCON
GENERAL MANAGER



BROKEN HILL

**LONG TERM FINANCIAL
PLAN
2017-2026**

BROKEN HILL

CITY COUNCIL

QUALITY CONTROL		
TRIM REFERENCES	D16/9364 – 15/142	
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	
PHONE NUMBER	08 8080 3300	
EMAIL ADDRESS FOR ENQUIRIES ONLY	council@brokenhill.nsw.gov.au	
DATE	ACTION	MINUTE NO.
April 2014	Document Developed	N/A
April 30, 2014	Public Exhibition	44629
April 30, 2014	Document Amended (re Loan Borrowings for Organisation Structure Purposes)	44658
June 25, 2014	Adopted	44687
April 9, 2015	Document reviewed	N/A
June 13, 2015	Public Exhibition	44944
June 24, 2015	Adopted	44970
April 27, 2016	Document updated and endorsed by Council for Public Display	
NOTES	Images sourced from Council's Image Library © Copyright Broken Hill City Council 2015	
ASSOCIATED DOCUMENTS	Operational Plan 2016/2017 Schedule Fees and Charges 2016/2017	

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INTRODUCTION

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 2016/17 to 2025/26. 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 Councils financial sustainability over the past year.

A number of scenarios were considered during the development of the LTFP to demonstrate Councils 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

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.

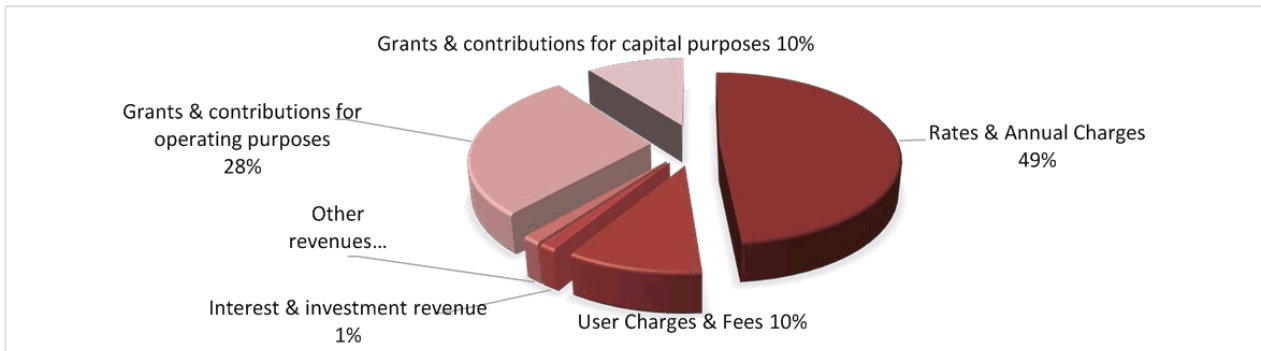


FINANCIAL POSITION

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.

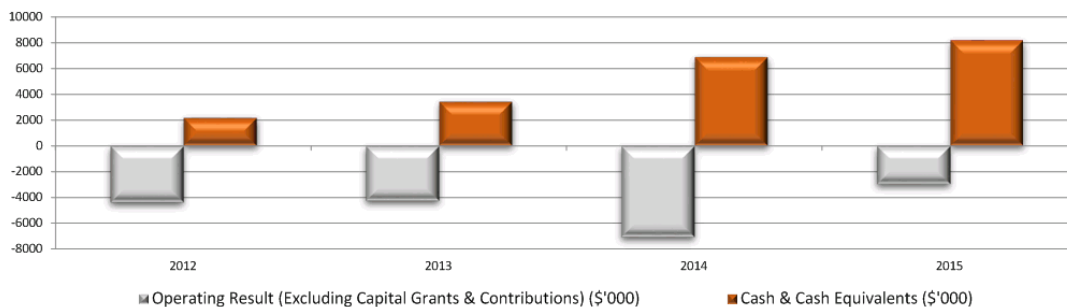
Council currently operates on an annual income of just over \$30 million, with a substantial percentage being derived from government grants which cannot be guaranteed into the future. The graph below shows sources of income:



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



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.

Improving Financial Control

Improving staffing understanding and capacity, systems controls, procedures and reporting for Councils finance function has been imperative to achieve improvements in Councils 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 Councils 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 \$1.3 million loan budgeted to be drawn down in September 2015 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.

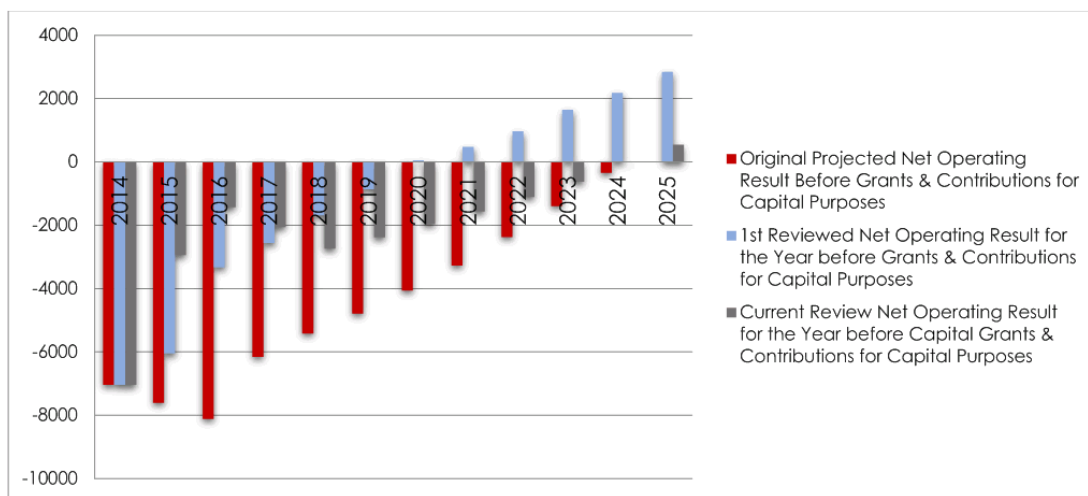
The importance of key positions within the organisational structure on the financial fortunes of a Council cannot be underestimated.

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 Councils financial position throughout 2015/2016. This has strengthened Councils financial position.

The chart below demonstrates the improvement in Councils financial position, showing that a review endorsed in June 2015 provided a breakeven point in 2020 with 4 years of above rate peg rate rises now allows Council to generate a surplus in 2024 without the need to burden rate payers with a rate increase above rate peg. This still provides a breakeven point 1 year ahead of the original plan that too was inclusive of above rate peg rises.



Due to a change in the accounting standards in 2015 regarding the treatment of residual values on non-marketable assets (such as roads) Council has had to recognise an additional 900k in depreciation per year, this is now reflected in the current years review. Had this standard been implemented in the prior two (2) plans Council would not have reached a breakeven point in 2025 in the original plan and only a breakeven point in 2023 in the first review.

Over the ten (10) year period, the improved projections from the original plan will result in an additional \$27 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 24 months and Council is now expected to achieve a surplus operating position in 2023/2024. This is 1 year 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 zero years (originally 10 years, revised down to 4 years on the first review). In addition, by the end of the planning period, Council's capacity to renew assets is strong.

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;

It is assumed that a 2.0% annual efficiency gain is made for materials, contracts and other expenditure for 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 \$354K in financial improvement in 2018/2019 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 Councils asset ratios. Based upon planned asset expenditure and cash and investments, Councils 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	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
	Actual	Budget	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Income from Continuing Operations												
Revenue:												
Rates & annual charges	16,129	16,399	16,699	17,033	17,442	17,861	18,290	18,728	19,178	19,657	20,149	20,653
User charges & fees	3,717	3,080	3,472	3,477	3,563	3,653	3,744	3,837	3,933	4,032	4,133	4,236
Interest & investment revenue	434	395	446	301	347	439	530	659	807	1,101	1,295	1,521
Other revenues	335	334	488	492	504	517	530	543	557	571	585	600
Grants & contributions for operating purposes	9,496	9,018	9,667	5,919	6,037	6,158	6,281	6,407	6,535	6,666	6,799	6,935
Grants & contributions for capital purposes	521	5,250	3,572	208	212	216	221	225	230	234	239	244
Other Income:												
Net gains from disposal of assets	-	1,778	-	-	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	30,632	36,253	34,343	27,430	28,107	28,844	29,595	30,400	31,240	32,261	33,200	34,187
Expenses from Continuing Operations												
Employee benefits & costs	16,024	15,455	15,158	12,760	13,011	13,267	13,529	13,795	14,067	14,344	14,627	14,915
Borrowing costs	416	459	394	410	324	283	239	209	188	168	152	38
Materials & contracts	6,476	5,937	6,529	5,533	5,558	5,583	5,608	5,633	5,658	5,684	5,709	5,735
Depreciation & amortisation	5,945	6,764	6,987	6,637	6,751	6,811	6,904	6,968	7,027	7,131	7,229	7,327
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other expenses	4,166	4,727	4,453	4,046	4,065	4,083	4,101	4,120	4,138	4,157	4,176	4,194
Net losses from disposal of assets	22	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	33,049	33,342	33,521	29,386	29,709	30,027	30,381	30,725	31,079	31,484	31,893	32,209
OPERATING RESULT FOR THE YEAR	(2,417)	2,911	822	(1,956)	(1,602)	(1,183)	(786)	(325)	162	777	1,307	1,978
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(2,938)	(2,339)	(2,749)	(2,164)	(1,814)	(1,399)	(1,006)	(550)	(68)	542	1,068	1,734
Assumptions												
Rate Peg		2.40%	1.80%	2.00%	2.40%	2.40%	2.40%	2.40%	2.40%	2.50%	2.50%	2.50%
General Index		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%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Grant Index		2.00%	0.50%	0.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Investment Interest rate		2.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.50%	3.50%	3.50%
Overdue rates interest rate		7.50%	7.50%	7.50%	7.80%	8.00%	8.00%	8.00%	8.00%	8.50%	8.50%	8.50%
Efficiency gain on Materials & Contracts				-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%

LONG TERM FINANCIAL PLAN – BALANCED SCENARIO												
STATEMENT OF FINANCIAL POSITION												
\$ '000	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
	Actual	Budget	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Assets												
Current Assets:												
Cash & cash equivalents	8,153	9,437	5,392	6,795	9,768	12,714	16,957	21,855	26,572	32,065	38,443	46,074
Investments	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Receivables	2,754	3,735	4,703	4,047	4,143	4,775	5,094	5,127	5,237	5,659	5,905	6,045
Inventories	86	88	90	93	95	97	100	102	105	107	110	113
Other	153	157	161	165	169	173	177	182	186	191	196	201
Non-current assets classified as 'held for sale'	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CURRENT ASSETS	13,646	15,917	12,846	13,600	16,675	20,260	24,828	29,765	34,600	40,523	47,154	54,933
Non-Current Assets:												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	186	161	136	111	86	61	36	11	(14)	(39)	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, property, plant & equipment	236,286	244,594	254,996	256,714	257,617	259,001	259,966	260,847	262,413	263,885	265,348	266,298
Investments accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Investment property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL NON-CURRENT ASSETS	236,472	244,755	255,132	256,825	257,703	259,062	260,002	260,858	262,399	263,846	265,348	266,298
TOTAL ASSETS	250,118	260,672	267,978	270,425	274,378	279,322	284,830	290,623	296,999	304,369	312,502	321,231
Liabilities												
Current Liabilities:												
Payables	3,217	3,537	3,625	3,716	3,809	3,904	4,002	4,102	4,204	4,309	4,417	4,528
Borrowings	615	970	1,019	1,070	765	772	364	299	319	335	65	70
Provisions	4,120	4,578	4,715	4,857	5,002	5,152	5,307	5,466	5,630	5,799	5,973	6,152
TOTAL CURRENT LIABILITIES	7,952	9,085	9,359	9,643	9,576	9,828	9,673	9,867	10,153	10,443	10,455	10,750
Non-Current Liabilities:												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	5,940	7,042	6,023	4,953	4,188	3,479	3,083	2,784	2,459	483	418	348
Provisions	1,647	1,843	1,936	2,098	2,214	2,361	2,487	2,627	2,758	2,895	3,027	3,163
TOTAL NON-CURRENT LIABILITIES	7,587	8,885	7,959	7,051	6,402	5,840	5,570	5,411	5,217	3,378	3,445	3,511
TOTAL LIABILITIES	15,539	17,970	17,319	16,694	15,978	15,668	15,243	15,278	15,370	13,821	13,900	14,261
NET ASSETS	234,579	242,702	250,659	253,731	258,399	263,653	269,587	275,346	281,628	290,548	298,602	306,970
Equity												
Retained earnings	114,314	114,129	111,684	113,038	116,803	120,673	125,642	130,520	135,236	142,684	149,275	156,693
Revaluation reserves	120,265	128,573	138,975	140,693	141,596	142,980	143,945	144,826	146,392	147,864	149,327	150,277
Council equity interest	234,579	242,702	250,659	253,731	258,399	263,653	269,587	275,346	281,628	290,548	298,602	306,970
Non-controlling interest	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EQUITY	234,579	242,702	250,659	253,731	258,399	263,653	269,587	275,346	281,628	290,548	298,602	306,970
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%
No impact from revaluation of assets												
No restricted cash												

LONG TERM FINANCIAL PLAN – BALANCED SCENARIO

STATEMENT OF CASH FLOWS

\$ '000	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
	Actual	Budget	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Cash Flows from Operating Activities												
Receipts:												
Rates & annual charges	16,038	15,579	15,864	16,182	16,570	16,968	17,375	17,792	18,219	18,675	19,141	19,620
User charges & fees	4,371	2,987	3,368	3,372	3,457	3,543	3,632	3,722	3,815	3,911	4,009	4,109
Investment & interest revenue received	340	326	417	296	342	434	524	653	802	1,095	1,289	1,514
Grants & contributions	10,337	13,840	12,841	5,943	6,062	6,183	6,307	6,433	6,562	6,693	6,827	6,963
Bonds, deposits & retention amounts received	-	-	-	-	-	-	-	-	-	-	-	-
Other	871	324	473	477	489	501	514	527	540	554	567	582
Payments:												
Employee benefits & costs	(17,669)	(14,991)	(14,703)	(12,377)	(12,621)	(12,869)	(13,123)	(13,381)	(13,645)	(13,914)	(14,188)	(14,467)
Materials & contracts	(6,100)	(5,759)	(6,333)	(5,367)	(5,391)	(5,415)	(5,440)	(5,464)	(5,489)	(5,513)	(5,538)	(5,563)
Borrowing costs	(355)	(459)	(394)	(410)	(324)	(283)	(239)	(209)	(188)	(168)	(152)	(38)
Bonds, deposits & retention amounts refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	(5,037)	(4,585)	(4,320)	(3,925)	(3,943)	(3,960)	(3,978)	(3,996)	(4,014)	(4,032)	(4,050)	(4,069)
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	2,797	7,262	7,213	4,191	4,641	5,102	5,572	6,077	6,602	7,301	7,905	8,651
Cash Flows from Investing Activities												
Receipts:												
Sale of investment securities	4,073	-	-	-	-	-	-	-	-	-	-	-
Sale of infrastructure, property, plant & equipment	82	1,800	163	-	-	-	-	-	-	-	-	-
Deferred debtors receipts	39	-	-	-	-	-	-	-	-	-	-	-
Other investing activity receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of investment securities	(4,123)	-	-	-	-	-	-	-	-	-	-	-
Purchase of infrastructure, property, plant & equipment	(2,203)	(8,308)	(10,402)	(1,718)	(903)	(1,384)	(965)	(881)	(1,566)	(1,472)	(1,463)	(950)
Deferred debtors & advances made	-	-	-	-	-	-	-	-	-	-	-	-
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	(2,132)	(6,508)	(10,239)	(1,718)	(903)	(1,384)	(965)	(881)	(1,566)	(1,472)	(1,463)	(950)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from borrowings & advances	1,000	1,500	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of borrowings & advances	(352)	(970)	(1,019)	(1,070)	(765)	(772)	(364)	(299)	(319)	(335)	(65)	(70)
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES	648	530	(1,019)	(1,070)	(765)	(772)	(364)	(299)	(319)	(335)	(65)	(70)
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	1,313	1,284	(4,045)	1,403	2,973	2,946	4,243	4,897	4,717	5,494	6,377	7,631
plus: CASH & CASH EQUIVALENTS - beginning of year	6,840	8,153	9,437	5,392	6,795	9,768	12,714	16,957	21,855	26,572	32,065	38,443
CASH & CASH EQUIVALENTS - end of year	8,153	9,437	5,392	6,795	9,768	12,714	16,957	21,855	26,572	32,065	38,443	46,074
Assumptions												
Rates & charges recovery rate	98.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
Debtor 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	0.00%	2.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.50%	3.50%	3.50%
Overdue rates interest rate	0.00%	7.50%	7.50%	7.50%	7.80%	8.00%	8.00%	8.00%	8.00%	8.50%	8.50%	8.50%
No restricted cash												

LONG TERM FINANCIAL PLAN – BALANCED SCENARIO												
	FINANCIAL RATIOS											
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Operating Ratio												
<i>This ratio measures Council's ability to contain operating expenditure within operating revenue</i>	-9.76%	-7.54%	-8.93%	-7.95%	-6.50%	-4.89%	-3.43%	-1.82%	-0.22%	1.69%	3.24%	5.11%
Benchmark - Greater than 0%												
<i>(operating revenue excl. capital grants and contributions - operating expenses) / operating revenue excluding capital grants and contributions</i>												
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>	3.67	4.34	2.48	3.65	5.18	6.65	8.76	11.14	13.36	15.91	18.82	22.25
Benchmark - Greater than 3.0 months												
<i>(current year's cash and cash equivalents / (total expenses - depreciation - interest costs)) * 12</i>												
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>	1.72	1.75	1.37	1.41	1.74	2.06	2.57	3.02	3.41	3.88	4.51	5.11
Benchmark - Greater than 1.5												
<i>current assets / current liabilities</i>												
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>	64.79%	53.73%	58.73%	74.77%	74.74%	74.58%	74.45%	74.23%	73.98%	73.43%	73.14%	72.80%
Benchmark - Greater than 60%												
<i>rates, utilities and charges / total operating revenue (inclusive of capital grants and contributions)</i>												
Debt Service Cover Ratio												
<i>This ratio measures the availability of cash to service debt including interest, principal, and lease payments</i>	4.03	6.50	5.21	2.96	4.41	4.92	9.27	11.78	12.59	13.53	33.37	72.08
Benchmark - Greater than 2.0												
<i>operating result before interest and depreciation (EBITDA) / principal repayments + borrowing interest costs</i>												
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>	7.44	20.24	18.69	10.68	14.82	18.34	23.38	28.63	33.94	40.52	47.63	204.85
Benchmark - Greater than 4.0												
<i>operating result before interest and depreciation (EBITDA) / interest expense</i>												
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>	0.37	1.23	1.49	0.26	0.13	0.20	0.14	0.13	0.22	0.21	0.20	0.13
Benchmark - Greater than 1.1												
<i>annual capital expenditure / annual depreciation</i>												

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 have been 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 32% 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.

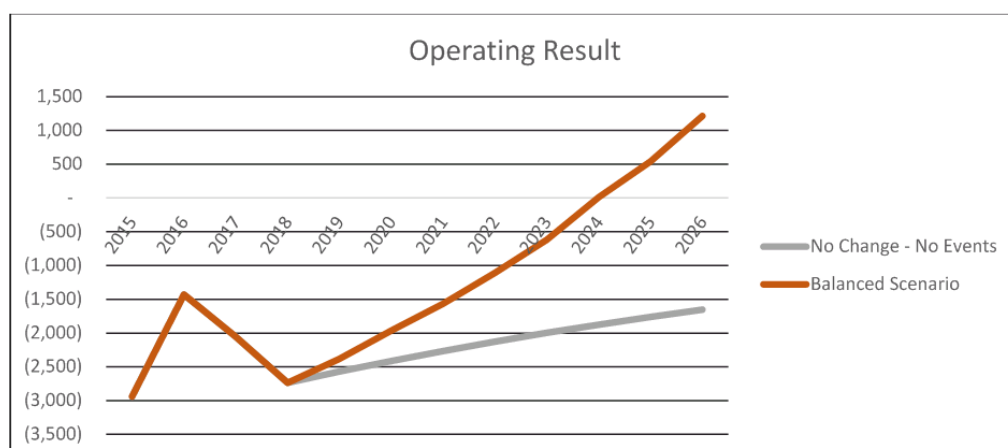
Long term planning provides decision makers and stakeholders in our community with a view how our goals can be achieved, but what if things don't go as planned?

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

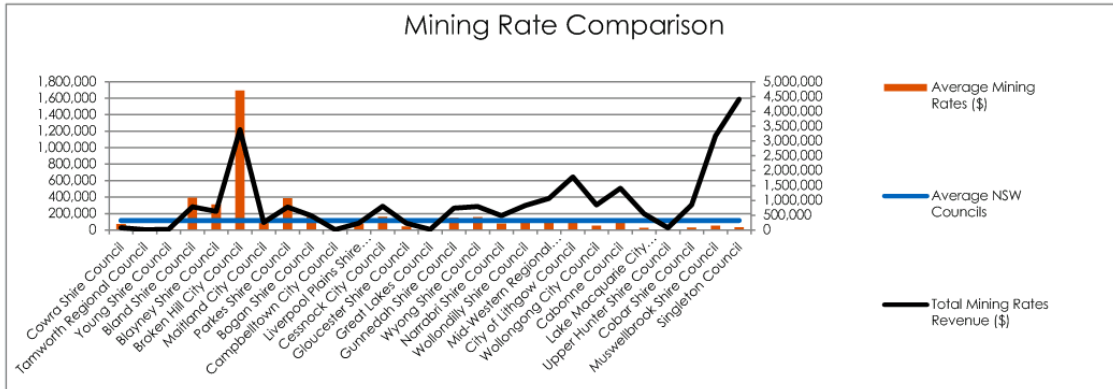
Let's assume none of our strategies were successful and Council continued to provide services without creating efficiencies, cutting expenditure or increasing income.

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.



SCENARIO 2 – 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.

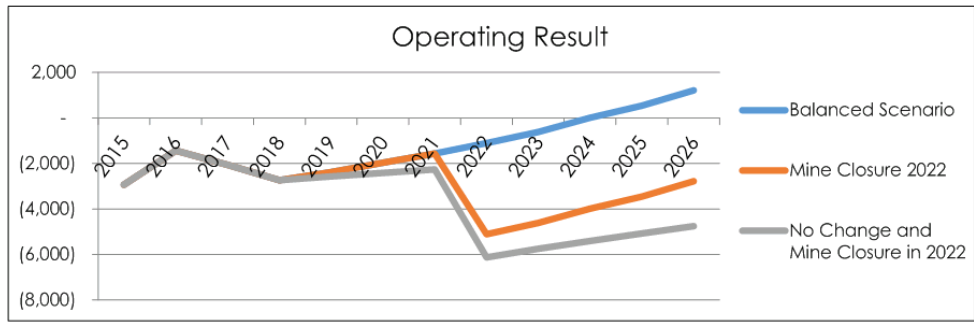


Council and its community are at significant financial risk based upon the reliance of rates from just two ratepayers - the two mines. In recent years, the potential impact of this reliance has been felt with a recent valuation objection placing some uncertainty over a potential for overpaid rates of \$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 three 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 Councils financial position and demonstrates the need for Council to ensure a strong financial position to plan for such an event.

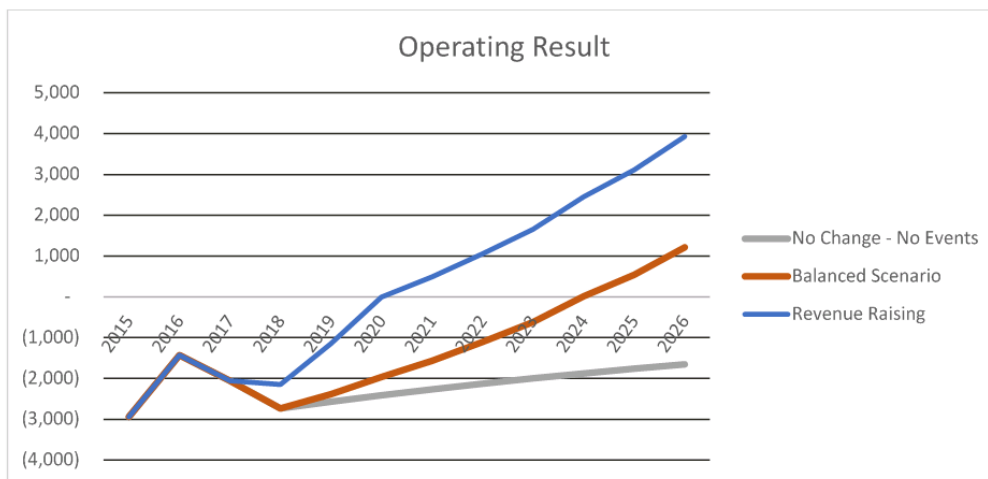


SCENARIO 3 – Breakeven Point Maintained For 2020 – Rate Increases

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 Council wanted to maintain a breakeven point for the financial year ending June 2020. This scenario takes into account the rating increases that would be required to fund the additional depreciation expense due to the change in accounting standards and still meet the revised breakeven year of 2020.

The scenario shows that with rating increases, Councils financial position can be significantly improved with Council reaching surplus by 2019/20 and cash reserves increasing to provide scope to undertake infrastructure renewals.



To achieve this result through revenue (rating) increases requires an annual increase of 2.5% above rate-peg (assumed at 2.4% p.a.) for the 3 years during the period 2018 to 2020. Over the period, this equates in a cumulative increase of 18.76%.

It is realistic to expect the community to fund a rate increase of 18.76% over the period to 2019/2020 with no change to expected service levels. However, the additional burden on ratepayers with no additional improvement in services or infrastructure is no longer necessary at this stage to ensure our financial sustainability.

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 2017/2018 and Delivery Program 2018/2021 and financial projections will be revised and updated.

CONCLUSION

The Balanced Scenario is ambitious but achievable, 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 detailed community engagement relating to service expectations a rate increase has not 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 2016/17 to ensure the forecast efficiency gains and productivity improvements are realised and this will be monitored annually.

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



CLOSED

Council Meeting to be held
Wednesday, June 15, 2016

1. **BROKEN HILL CITY COUNCIL REPORT NO. 122/16 - DATED JUNE 08, 2016 - CONFIDENTIAL**

(General Manager's Note: This report considers a tender and is deemed confidential under Section 10A(2) (c) of the Local Government Act, 1993 which provides for information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business).