



| QUALITY CONTR | OL | | | |
|----------------------|--|--------------------------------|------------------------|------------|
| KEY DIRECTION | 4. Our Leadership | | | |
| OBJECTIVE | 4.1 Openness and | transparency in decision | on making | |
| FUNCTION | Leadership & Gov | ernance | | |
| STRATEGY | 4.1.3 Decision-mal | kers provide accountal orks | oility through plannir | ng and |
| FILE REFERENCE No | 16/165 | EDRMS No | D19/18203 | |
| RESPONSIBLE OFFICER | General Manager | | | |
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| 30 April 2014 | Document Amend Structure Purposes | ded (re Loan Borrowing | s for Organisation | 44658 |
| 25 June 2014 | Adopted | | | 44687 |
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| 15 May 2019 | Public Exhibition | | | |
| 26 June 2019 | Adopted | | | |
| NOTES | | | | • |
| ASSOCIATED DOCUMENTS | Long Term Financi Workforce Manag Asset Manageme | | ment) | |

Acknowledgement of Country

"We acknowledge the traditional owners of the land on which we live and work; and pay our respects to their elders - past, present and future."





ABOUT BROKEN HILL

The City of Broken Hill is the largest regional centre in the western half of New South Wales. It lies in the centre of the sparsely settled New South Wales Outback, close to the South Australian border and midway between the Queensland and Victorian borders. The nearest population base is Mildura in Victoria, 300 kilometres to the south on the Murray River. The nearest capital city is Adelaide, approximately 500 kilometres to the southwest.

Connected by air, rail and road and with all the facilities that one would expect of a regional city, the Far West NSW region relies heavily on Broken Hill for essential services and connectivity.

Although located within NSW, Broken Hill has strong cultural and historic connections with South Australia and operates on Central Australian Time, half hour behind Eastern Standard Time.

Broken Hill's isolation is as much a strength as it is a challenge. This is Australia's longest lived mining city, where some of the world's major mining companies were founded on the richest mineral deposits and where safe working practices and workers legislation were first developed for miners in Australia. The city skyline is dominated by prominent mining structures along the Line of Lode, including a memorial to miners.

Broken Hill sits beneath a vast sky (now being mined for renewable energy), atop a landscape famed for its natural, cultural and industrial heritage. Each day lives are lived out in dwellings built atop a mineralogical rainforest containing 300 confirmed mineral species and representing 2300 million years of geological history. Many of the City's streets take their names from the wealth of metals, minerals and compounds found in the City's Ore Deposit (its Line of Lode).

The City is renowned for its perfect light – by day the sun and by night the stars, the desert moon and the city lights – which attracts artists, photographers and filmmakers.

In January 2015, Broken Hill was recognised as Australia's First National Heritage Listed City. International findings show that heritage listing 'sells' and can stimulate growth through the visitor economy and the attraction of investment and entrepreneurial opportunity. As part of a very elite club, there is potential to heighten the brand of Broken Hill to world status.

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EXECUTIVE SUMMARY

This document is Broken Hill City Council's Combined Delivery Program 2019-2021 and Operation Plan 2019/2020.

MESSAGE FROM YOUR MAYOR

Before describing this Delivery Plan, I feel it is important to first explain the role of the Community Strategic Plan (CSP) in Council's service delivery.

The CSP is a plan developed by Council in partnership with the community that sets out residents' priorities and aspirations for the future of Broken Hill.

The current CSP was produced by Council in consultation with the community in 2010, and has been reviewed in 2013, 2014, and 2017 to ensure it remains current and relevant.

Community engagement has been at the heart of each review, and thousands of locals have provided input to ensure the wishes and expectations of the community are reflected in the plan.

The next step is working to realise the community's aspirations, and this 2019-2021 Delivery Program outlines the activities that Council will undertake over the next two years to help the community reach the goals identified in the CSP.

It enables residents to see exactly how Council spends its funds, and the kinds of services and activities that they can expect to be provided in their community in the coming years.

It provides a clear framework around Council's performance, and enables us to be open and accountable to the public.



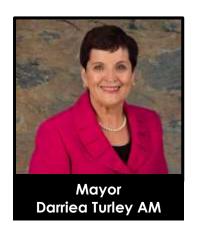
Council remains committed to improving its performance, and is currently undertaking a four-year Service Review process to examine all aspects of its operations and make improvements where possible.

We hope this Delivery Program provides a useful guide to Council's future activities, and encourages all residents to provide input to the Service Review process as it is rolled out over the next four years.

Mayor Darriea Turley AM

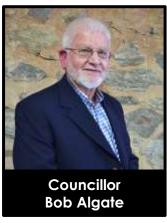
YOUR COUNCILLORS

The Mayor and Councillors of Broken Hill have many responsibilities to the Council and the community. All Councillors, in accordance with the Local Government Act 1993, must "represent the collective interests of residents, ratepayers and the local community"; "facilitate communication between the local community and the governing body"; and "is accountable to the local community for the performance of the council".

















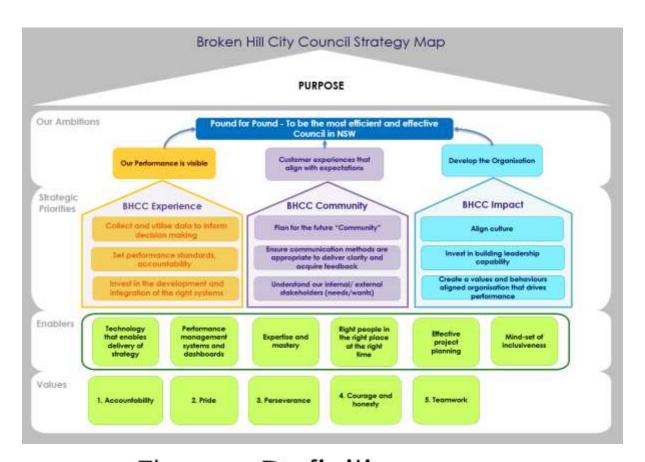




OUR COUNCIL ORGANISATION

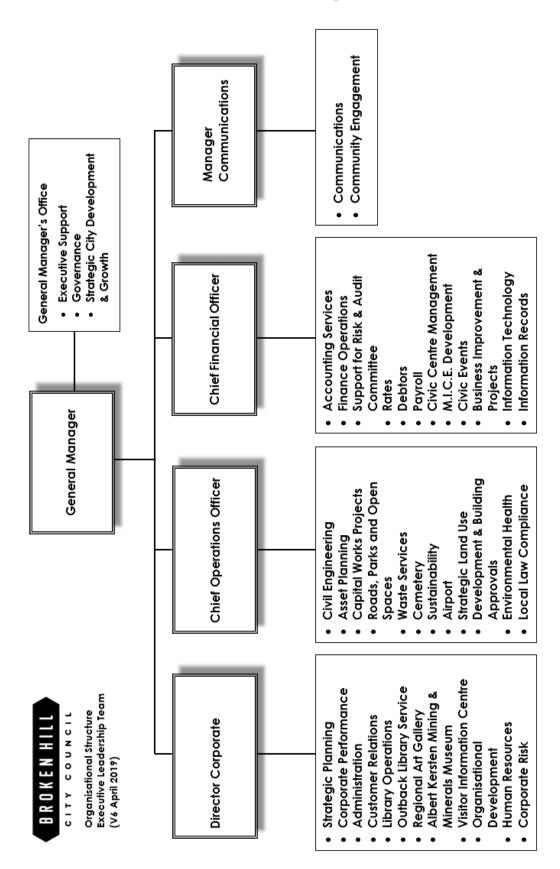
COMMUNICATING OUR STRATEGY MAP

The Map summarises outcomes the organisation seeks to achieve under the remaining years of the Delivery Program 2019-2021. The Map is easy to read and assists our workforce to understand their role in service delivery to the community and improvement of performance.



Theme Definitions Pound for Pound - To be the most efficient and effective Council in NSW Our Performance Develop **Customer Experiences that** the Organisation is visible align with expectations This means ... We set our This means ... We are planning and customers know what is important and how well we are organisation up for success, seeking opportunity to grow and for our community future based on their needs/wants delivering to continually improve **Enablers and Values** This means ... We have the right structures, systems and processes that are the foundation of service delivery; and We have the right values to build a team to achieve objectives.

BROKEN HILL CITY COUNCIL ORGANISATIONAL STRUCTURE



FINANCIAL - BALANCED SCENARIOS

LONG TERM FINANCIAL ESTIMATES/PERFORMANCE

The financial estimates provided have been derived from the Long Term Financial Plan.

| \$ '000 2018 2019 2020 20 20 20 20 20 20 | DELIVERY PROGRAM - BAL Income Statem | | NARIO | | |
|---|--|---------|----------|----------|----------------|
| Income from Continuing Operations Revenue: Rates & annual charges 17,264 17,396 17,744 18, User charges & fees 3,462 3,548 3,637 3, Interest & investment revenue 1,015 1,058 987 1, Other revenues 504 517 530 3, Grants & contributions for operating purposes 6,363 6,427 6,555 6,64 6,555 | | | 2019 | 2020 | 2021 |
| Revenue: Rates & annual charges 17,264 17,396 17,744 18. User charges & fees 3,462 3,548 3,637 3. Interest & investment revenue 1,015 1,058 987 1, Other revenues 504 517 530 3 Grants & contributions for operating purposes 6,363 6,427 6,555 6,6 Grants & contributions for capital purposes 3,639 508 518 3 Other Income: 211 - - - Net gains from disposal of assets 211 - - Net share of interests in joint ventures - - - TOTAL INCOME FROM CONTINUING OPERATIONS 32,458 29,454 29,971 30,3 Expenses from Continuing Operations 13,958 13,999 14,225 14,0 Borrowing costs 504 465 431 4 Materials & contracts 5,741 5,501 5,526 5,5 Depreciation & amortisation 6,431 6 | | | Forecast | Forecast | Forecast |
| Rates & annual charges 17,264 17,396 17,744 18, User charges & fees 3,462 3,548 3,637 3,3 Interest & investment revenue 1,015 1,058 987 1, Other revenues 504 517 530 3 Grants & contributions for operating purposes 6,363 6,427 6,555 6,6 Grants & contributions for capital purposes 3,639 508 518 3 Other Income: Net spans from disposal of assets 211 - - - Net share of interests in joint ventures - - - - - - TOTAL INCOME FROM CONTINUING OPERATIONS 32,458 29,454 29,971 30,3 Expenses from Continuing Operations Employee benefits & costs 13,958 13,999 14,225 14,8 Borrowing costs 504 465 431 - - Materials & contracts 5,741 5,501 5,526 5,5 Depreciation & amortisation 6,431 6,275 6,303 6,6 | Income from Continuing Operations | | | | |
| User charges & fees 3,462 3,548 3,637 3,51 Interest & investment revenue 1,015 1,058 987 1,530 Other revenues 504 517 530 3,633 Grants & contributions for operating purposes 6,363 6,427 6,555 6,635 Grants & contributions for capital purposes 3,639 508 518 3 Other Income: Net agains from disposal of assets 211 - - Net share of interests in joint ventures - - - TOTAL INCOME FROM CONTINUING OPERATIONS 32,458 29,454 29,971 30,7 Expenses from Continuing Operations Employee benefits & costs 13,958 13,999 14,225 14,8 Borrowing costs 504 465 431 - Materials & contracts 5,741 5,501 5,526 5,5 Depreciation & amortisation 6,431 6,275 6,303 6,6 Impairment - - - - Other expenses 4,005 3,810 <td>Revenue:</td> <td></td> <td></td> <td></td> <td></td> | Revenue: | | | | |
| Interest & investment revenue | Rates & annual charges | 17,264 | 17,396 | 17,744 | 18,169 |
| Interest & investment revenue | User charges & fees | 3,462 | 3,548 | 3,637 | 3,728 |
| Other revenues 504 517 530 3 Grants & contributions for operating purposes 6,363 6,427 6,555 6,4 Grants & contributions for capital purposes 3,639 508 518 3 Other Income: Net gains from disposal of assets 211 - - - Net share of interests in joint ventures - - - - - TOTAL INCOME FROM CONTINUING OPERATIONS 32,458 29,454 29,971 30,7 Expenses from Continuing Operations Employee benefits & costs 13,958 13,999 14,225 14,2 Borrowing costs 504 465 431 - - - Materials & contracts 5,741 5,501 5,526 5,5 5,5 Depreciation & amortisation 6,431 6,275 6,303 6,5 Impairment - - - - Other expenses 4,005 3,810 3,827 3,8 Net losses from disposal of a | | | | | 1,110 |
| Grants & contributions for operating purposes 6,363 6,427 6,555 6,4 Grants & contributions for capital purposes 3,639 508 518 3 Other Income: Net gains from disposal of assets 211 - - - Net share of interests in joint ventures - - - - - TOTAL INCOME FROM CONTINUING OPERATIONS 32,458 29,454 29,971 30,7 Expenses from Continuing Operations Employee benefits & costs 13,958 13,999 14,225 14,8 Borrowing costs 504 465 431 - Materials & contracts 5,741 5,501 5,526 5,5 Depreciation & amortisation 6,431 6,275 6,303 6,5 Impairment - - - Other expenses 4,005 3,810 3,827 3,8 Net losses from disposal of assets - - - TOTAL EXPENSES FROM CONTINUING OPERATIONS 30,639 30,050 30,312 30,6 | | | | | 543 |
| Grants & contributions for capital purposes 3,639 508 518 3 Other Income: Net gains from disposal of assets 211 - - - Net share of interests in joint ventures - - - - - TOTAL INCOME FROM CONTINUING OPERATIONS 32,458 29,454 29,971 30,3 Expenses from Continuing Operations Employee benefits & costs 13,958 13,999 14,225 14,3 Borrowing costs 504 465 431 - Materials & contracts 5,741 5,501 5,526 5,5 Depreciation & amortisation 6,431 6,275 6,303 6,5 Impairment - - - - Other expenses 4,005 3,810 3,827 3,8 Net losses from disposal of assets - - - TOTAL EXPENSES FROM CONTINUING OPERATIONS 30,639 30,050 30,312 30,6 | | | | | 6,686 |
| Other Income: Net gains from disposal of assets 211 - - Net share of interests in joint ventures - - - - TOTAL INCOME FROM CONTINUING OPERATIONS 32,458 29,454 29,971 30,7 Expenses from Continuing Operations - - - - - - - 14,225 14,3 - < | | | | | 529 |
| Net gains from disposal of assets 211 - - Net share of interests in joint ventures - - - TOTAL INCOME FROM CONTINUING OPERATIONS 32,458 29,454 29,971 30,7 Expenses from Continuing Operations - - - 14,225 14,6 Employee benefits & costs 13,958 13,999 14,225 14,6 Borrowing costs 504 465 431 4 Materials & contracts 5,741 5,501 5,526 5,5 Depreciation & amortisation 6,431 6,275 6,303 6,5 Impairment - - - Other expenses 4,005 3,810 3,827 3,8 Net losses from disposal of assets - - - - TOTAL EXPENSES FROM CONTINUING OPERATIONS 30,639 30,050 30,312 30,639 | | 3,637 | 300 | 310 | 327 |
| Net share of interests in joint ventures - - - - TOTAL INCOME FROM CONTINUING OPERATIONS 32,458 29,454 29,971 30,7 Expenses from Continuing Operations Employee benefits & costs 13,958 13,999 14,225 14,8 Borrowing costs 504 465 431 4 | | 011 | | | |
| TOTAL INCOME FROM CONTINUING OPERATIONS 32,458 29,454 29,971 30,7 Expenses from Continuing Operations - - - 14,225 14,225 14,8 Borrowing costs 504 465 431 465 431 465 431 465 431 465 5,526 <td></td> <td>211</td> <td>-</td> <td>-</td> <td>-</td> | | 211 | - | - | - |
| Expenses from Continuing Operations Employee benefits & costs 13,958 13,999 14,225 14,3 Borrowing costs 504 465 431 431 Materials & contracts 5,741 5,501 5,526 5,5 Depreciation & amortisation 6,431 6,275 6,303 6,3 Impairment - - - - Other expenses 4,005 3,810 3,827 3,8 Net losses from disposal of assets - - - TOTAL EXPENSES FROM CONTINUING OPERATIONS 30,639 30,050 30,312 30,639 | Net share of interests in joint ventures | - | - | - | - |
| Employee benefits & costs 13,958 13,999 14,225 14,3 Borrowing costs 504 465 431 431 Materials & contracts 5,741 5,501 5,526 5,5 Depreciation & amortisation 6,431 6,275 6,303 6,3 Impairment - - - - Other expenses 4,005 3,810 3,827 3,8 Net losses from disposal of assets - - - - TOTAL EXPENSES FROM CONTINUING OPERATIONS 30,639 30,050 30,312 30,6 | TOTAL INCOME FROM CONTINUING OPERATIONS | 32,458 | 29,454 | 29,971 | 30,766 |
| Borrowing costs 504 465 431 431 Materials & contracts 5,741 5,501 5,526 5,526 Depreciation & amortisation 6,431 6,275 6,303 6,303 Impairment - - - Other expenses 4,005 3,810 3,827 3,8 Net losses from disposal of assets - - - TOTAL EXPENSES FROM CONTINUING OPERATIONS 30,639 30,050 30,312 30,6 | Expenses from Continuing Operations | | | | |
| Materials & contracts 5,741 5,501 5,526 5,5 Depreciation & amortisation 6,431 6,275 6,303 6,5 Impairment - - - - Other expenses 4,005 3,810 3,827 3,8 Net losses from disposal of assets - - - TOTAL EXPENSES FROM CONTINUING OPERATIONS 30,639 30,050 30,312 30,6 | Employee benefits & costs | 13,958 | 13,999 | 14,225 | 14,524 |
| Depreciation & amortisation 6,431 6,275 6,303 6,303 Impairment - - - Other expenses 4,005 3,810 3,827 3,8 Net losses from disposal of assets - - - TOTAL EXPENSES FROM CONTINUING OPERATIONS 30,639 30,050 30,312 30,6 | Borrowing costs | 504 | 465 | 431 | 400 |
| Impairment - - - - Other expenses 4,005 3,810 3,827 3,8 Net losses from disposal of assets - - - TOTAL EXPENSES FROM CONTINUING OPERATIONS 30,639 30,050 30,312 30,6 | Materials & contracts | 5,741 | 5,501 | 5,526 | 5,551 |
| Impairment - - - - Other expenses 4,005 3,810 3,827 3,8 Net losses from disposal of assets - - - TOTAL EXPENSES FROM CONTINUING OPERATIONS 30,639 30,050 30,312 30,6 | Depreciation & amortisation | 6,431 | 6,275 | 6.303 | 6,330 |
| Other expenses 4,005 3,810 3,827 3,8 Net losses from disposal of assets | · | _ | | _ | |
| Net losses from disposal of assets TOTAL EXPENSES FROM CONTINUING OPERATIONS 30,639 30,050 30,312 30,6 | · | 4.005 | 3 910 | 3 927 | 3,844 |
| TOTAL EXPENSES FROM CONTINUING OPERATIONS 30,639 30,050 30,312 30,6 | | 4,003 | 3,010 | 3,027 | 3,044 |
| | iver losses from disposar or assers | - | | - | - |
| OPERATING RESULT FOR THE YEAR 1,819 (596) (340) | TOTAL EXPENSES FROM CONTINUING OPERATIONS | 30,639 | 30,050 | 30,312 | 30,649 |
| | OPERATING RESULT FOR THE YEAR | 1,819 | (596) | (340) | 116 |
| | | | | | |
| NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES (1,820) (1,104) (859) (4 | | (1.820) | (1 104) | (859) | (412) |
| (1,020) (1,104) (007) (4 | Commendation of the first on the control of the con | (1,020) | (1,104) | (337) | (712) |
| Assumptions | Assumptions | | | | |
| | Rate Peg | | 2.00% | 2.00% | 2.40% |
| | | | | | 2.50% |
| | | | | | 2.109 |
| | | | | | 2.009 3.759 |
| | | | | | 8.00% |
| | | 7.0076 | | | -2.00% |

| DELIVERY PROGRAM - BAL | | NARIO | | |
|---|--------------------|----------|----------|-----------|
| STATEMENT OF FINANCIAL | 2018 | 2019 | 2020 | 2021 |
| 3 000 | Proposed Budget | Forecast | Forecast | Forecast |
| Assets | | | | |
| Current Assets: | | | | |
| Cash & cash equivalents | 9,211 | 8,789 | 8,642 | 8,956 |
| Investments | 15,000 | 13,000 | 11,000 | 9,000 |
| Receivables | 4,163 | 3,913 | 4,166 | 4,625 |
| Inventories | 4,163 | 83 | 85 | 4,623 |
| Other | 347 | 355 | 364 | 373 |
| Non-current assets classified as 'held for sale' | 347 | 333 | 304 | 3/3 |
| TOTAL CURRENT ASSETS | 28,802 | 26,140 | 24,257 | 23,042 |
| | | | | |
| Non-Current Assets: | | | | |
| Investments | - | - | - | - |
| Receiv ables | 93 | 68 | 43 | 18 |
| Inventories | - | - | - | - |
| Infrastructure, property, plant & equipment | 247,801 | 248,435 | 249,071 | 249,711 |
| Investments accounted for using the equity method | - | - | - | - |
| Investment property | - | - | - | - |
| Intangible assets | - | - | - | - |
| TOTAL NON-CURRENT ASSETS | 247,894 | 248,503 | 249,114 | 249,729 |
| TOTAL ASSETS | 276,696 | 274,643 | 273,372 | 272,771 |
| Liabilities | | | | |
| Current Liabilities: | | | | |
| Payables | 2,844 | 2,915 | 2,988 | 3,063 |
| Borrowings | 783 | 749 | 714 | |
| Provisions | | | | 658 |
| TOTAL CURRENT LIABILITIES | 3,970 | 4,069 | 4,171 | 4,258 |
| IOIAL CURRENI LIABILITIES | 7,597 | 7,733 | 7,873 | 7,979 |
| Non-Current Liabilities: | | | | |
| Payables | - | - | - | - |
| Borrowings | 13,200 | 12,451 | 11,737 | 11,142 |
| Provisions | 2,016 | 2,113 | 2,233 | 2,338 |
| TOTAL NON-CURRENT LIABILITIES | 15,216 | 14,564 | 13,970 | 13,480 |
| TOTAL LIABILITIES | 22,812 | 22,297 | 21,843 | 21,459 |
| | | | | |
| NET ASSETS | 253,883 | 252,346 | 251,529 | 251,312 |
| Equity | | | | |
| Retained earnings | 119,487 | 117,316 | 115,862 | 115,006 |
| Revaluation reserves | 134,396 | 135,030 | 135,666 | 136,306 |
| Council equity interest | 253,883 | 252,346 | 251,529 | 251,312 |
| Non-controlling interest | 233,003 | - | - | - 231,312 |
| | | | | |
| TOTAL EQUITY | 253,883 | 252,346 | 251,529 | 251,312 |
| Assumptions | | | | |
| General Index | 2.50% | 2.50% | 2.50% | 2.50% |

DELIVERY PROGRAM - BALANCED SCENARIO STATEMENT OF CASH FLOWS

| JIAIEMENI UF GAJN | | | | |
|---|--------------------|----------|----------|----------|
| \$ '000 | 2018 | 2019 | 2020 | 2021 |
| | Proposed Budget | Forecast | Forecast | Forecast |
| Cash Flows from Operating Activities | | | | |
| Receipts: | | | | |
| Rates & annual charges | 16,746 | 16,874 | 17,211 | 17,624 |
| User charges & fees | 3,358 | 3,442 | 3,528 | 3,616 |
| Investment & interest revenue received | 503 | 767 | 694 | 778 |
| Grants & contributions | 9,702 | 6,727 | 6,861 | 6,998 |
| Bonds, deposits & retention amounts received | - | - | - | - |
| Other | 489 | 501 | 514 | 527 |
| Payments: | | | | |
| Employee benefits & costs | (13,539) | (13,579) | (13,799) | (14,088) |
| Materials & contracts | (5,569) | (5,336) | (5,360) | (5,384) |
| Borrowing costs | (504) | (465) | (431) | (400) |
| Bonds, deposits & retention amounts refunded | - | - | - | _ |
| Other | (3,885) | (3,695) | (3,712) | (3,729) |
| NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES | 7,301 | 5,236 | 5,506 | 5,942 |
| | | | | |
| Cash Flows from Investing Activities | | | | |
| Receipts: | | | | |
| Sale of investment securities | _ | 2,000 | 2,000 | 2,000 |
| Sale of infrastructure, property, plant & equipment | 211 | 2,000 | - | - |
| Deferred debtors receipts | | _ | _ | |
| Other investing activity receipts | _ | _ | _ | |
| Payments: | _ | _ | | |
| Purchase of investment securities | (15,000) | _ | _ | |
| Purchase of infrastructure, property, plant & equipment | (9,760) | (6,909) | (6,939) | (6,970) |
| Deferred debtors & advances made | (7,760) | (0,707) | (0,737) | (0,770) |
| NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES | (24,549) | (4,909) | (4,939) | (4,970) |
| NEI CASITI KOVIDED (OK USED IN) INVESTING ACTIVITIES | (24,347) | (4,707) | (4,737) | (4,770) |
| Cash Flows from Financing Activities | | | | |
| Receipts: | | | | |
| Proceeds from borrowings & advances | 10,000 | - | - | - |
| Payments: | | | | |
| Repayment of borrowings & advances | (783) | (749) | (714) | (658) |
| NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES | 9,217 | (749) | (714) | (658) |
| | | | | |
| NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS | (8,031) | (422) | (147) | 314 |
| plus: CASH & CASH EQUIVALENTS - beginning of year | 17,242 | 9,211 | 8,789 | 8,642 |
| | | | | |
| CASH & CASH EQUIVALENTS - end of year | 9,211 | 8,789 | 8,642 | 8,956 |
| Assumptions | | | | |
| Rates & charges recovery rate | 97.00% | 97.00% | 97.00% | 97.00% |
| Debtor recovery rate | 97.00% | 97.00% | 97.00% | 97.00% |
| General Index | 2.50% | 2.50% | 2.50% | 2.50% |
| Investment Interest rate | 2.70% | 3.00% | 3.00% | 3.75% |
| Overdue rates interest rate | 7.50% | 8.00% | 8.00% | 8.00% |

DELIVERY PROGRAM - BALANCED SCENARIO FINANCIAL RATIOS

Forecast

12.26

4.39

69.19%

14.35

1.52

9.94

11.54

1.10 1.10

13.34

1.10

2018 2019 2020

12.25

3.15

12.03

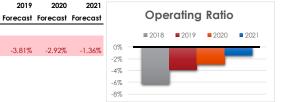
12.02

Operating Ratio

This ratio measures Council's ability to contain operating expenditure within

Benchmark - Greater than 0%

(operating revenue excl. capital grants and contributions - operating expenses) / operating revenue excluding capital grants and contributions

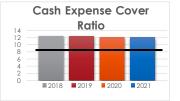


Cash Expense Cover Ratio

This ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow

Benchmark - Greater than 3.0 months

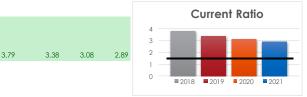
(current year's cash and cash equivalents / (total expenses - depreciation interest costs) * 12



Current Ratio

This ratio represents Council's ability to meet debt payments as they fall due. It should be noted that Council's externally restricted assets will not be available as operating funds and as such can significantly impact Council's ability to meet its liabilities.

Benchmark - Greater than 1.5 current assets / current liabilities

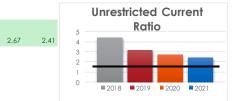


Unresticted Current Ratio

To assess the adequact of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.

Benchmark - Greater than 1.5

current assets less all external activities/ current liabilities, less specific purpose liabilities

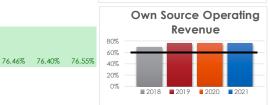


Own Source Operating Revenue

This ratio measures the level of Council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. Council's financial flexibility improves the higher the level of its own source revenue

Benchmark - Greater than 60%

rates, utilities and charges / total operating revenue (inclusive of capital grants and contributions)

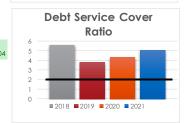


Debt Service Cover Ratio

This ratio measures the availability of cash to service debt including interest, principal, and lease payments

Benchmark - Greater than 2.0

operating result before interest and depreciation (EBITDA) / principal repayments +borrowing interest costs

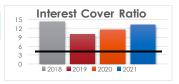


Interest Cover Ratio

This ratio indicates the extent to which Council can service its interest bearing debt and take on additional borrowings. It measures the burden of the current interest expense upon Council's operating cash

Benchmark - Greater than 4.0

operating result before interest and depreciation (EBITDA) / interest expense

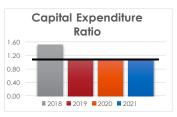


Capital Expenditure Ratio

This ratio indicates the extent to which Council is forecasting to expand its asset base with capital expenditure spent on both new assets and replacement and renewal of existing assects

Benchmark - Greater than 1.1

annual capital expenditure / annual depreciation



FINANCIAL ESTIMATES

ANNUAL 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.

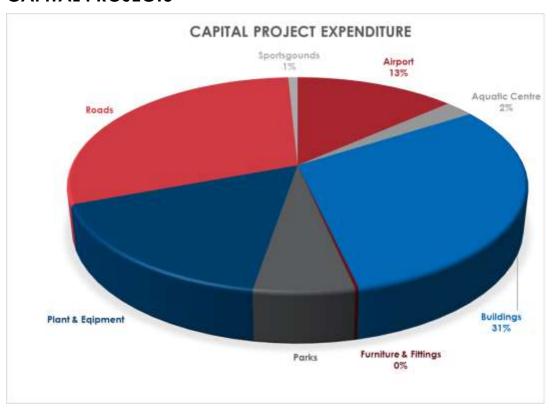
The Consolidated Estimated Income Statement, Balance Sheet and Cash Flow Statement for the 2019/2020 financial year are contained within the Revenue Policy on page 48.

Where is Council's budget spent?

Find out more about the budget, expenditure, services and projects at www.brokenhill.nsw.gov.au

| AIRPORT -\$0.04M | ART GALLERY \$0.79M | AQUATIC CENTRE \$1.01M | CIVIC CENTRE \$0.50M | GEOCENTRE \$0.25M |
|--------------------------------------|-------------------------------------|---|-------------------------|---|
| + | E) (3) | | 8 | |
| LIBRARY \$0.68M | PARKS AND OPEN SPACES \$1.63M | ROADS, FOOTPATHS AND TRANSPORT \$2.51M | SPORTING FIELDS \$0.36M | VISITOR INFORMATION CENTRE \$0.35M |
| * *** ******** ******** | | | 3. | i |

CAPITAL PROJECTS



| OPERATIONAL PLAN - BALANCED SCENARIO | | | | | |
|--|-----------------------------|---|--|--------------------------------------|--|
| \$ '000 | ME STATEME | 2020 | 2020 | 2020 | 2020 |
| 5 000 | 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 | 18,480 | 15,714 | (15) | | 2,781 |
| User charges & fees | 3,707 | 304 | 656 | 999 | 1,491 |
| Interest & investment revenue | 1,167 | 1,133 | - | - | 33 |
| Other revenues | 327 | 161 | 61 | 102 | 3 |
| Grants & contributions for operating purposes | 5,510 | 4,395 | 803 | 305 | 7 |
| Grants & contributions for capital purposes | 2,110 | - | 710 | 1,400 | - |
| Other Income: | - | - | - | - | - |
| Net gains from disposal of assets | - | - | | - | - |
| Net share of interests in joint ventures | | | | | |
| TOTAL INCOME FROM CONTINUING OPERATIONS | 31,301 | 21,708 | 2,216 | 2,806 | 4,314 |
| Expenses from Continuing Operations | | | | | |
| Employee benefits & costs | 14,311 | 9,178 | 2,655 | 950 | 1,547 |
| Borrowing costs | 582 | 582 | - | - | - |
| Materials & contracts | 5,111 | 2.736 | 1,486 | 450 | 549 |
| Depreciation & amortisation | 6.532 | 815 | 4,377 | 1,011 | 699 |
| Impairment | - | - | - | - | - |
| Other expenses | 4,135 | 3,255 | 713 | 203 | 60 |
| Net losses from disposal of assets | - | - | - | - | - |
| TOTAL EXPENSES FROM CONTINUING OPERATIONS | 30,671 | 16,566 | 9,231 | 2,613 | 2,854 |
| OPERATING RESULT FOR THE YEAR | 631 | 5,142 | (7,015) | 193 | 1,460 |
| | | | | | |
| NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES | (1, 479) | 5,142 | (7.726) | (1,207) | 1,460 |
| NET OPERATING RESULT FOR THE YEAR EXCLUDING EXTRAORDINARY ITEMS BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES | 631 | 5,142 | (7,016) | 193 | 1,460 |

INTEGRATED PLANNING & REPORTING

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 councils.

The Integrated Planning and Reporting Framework requires councils to develop a **Community Strategic Plan**, which outlines the Vision, Goals and Strategies for the community. The plan is not limited to the responsibilities of any one government or organisation.

Under the Framework, 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 the 2019-2021 reviewed **Delivery**

Program. A new four year program will be developed for 2021-2025, coinciding with the election of new Council.

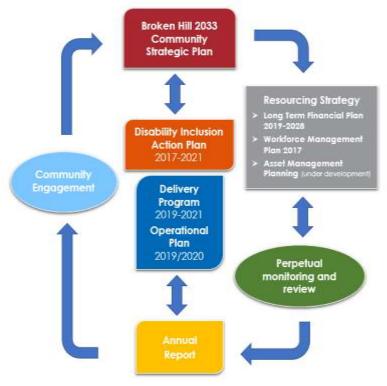
To ensure that Council has the required resources to achieve the goals and strategies set out in the Delivery Program, a **Resourcing Strategy** is prepared to address long term financial management, workforce planning and asset management.

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.

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 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 and further reviews in 2014 and 2017.

Disability Inclusion Action Planning supports the fundamental right of choice for people with disability in our Community.

Choice, inclusion and accessibility is achieved by providing the same opportunities and ability to choose how persons with disability live their lives and enjoy the benefits of living and working in our community.

The Disability Inclusion Act 2014 (NSW), was introduced in December 2014 and provides the legislative framework to guide state and local government disability inclusion and access planning.

The Disability Inclusion Act 2014 (NSW) requires all local government organisations to produce a Disability Inclusion Action Plan (DIAP) setting out measures enabling people with a disability to access general support and services and fully participate in the community.

OUR KEY DIRECTIONS

The Delivery Program and Operational Plan is arranged by Key Directions taken from the Broken Hill 2033 Community Strategic Plan.

- Key Direction 1: Our Community
- Key Direction 2: Our Economy
- Key Direction 3: Our Environment
- Key Direction 4: Our Leadership

The four key directions are colour coded and articulate the Community Strategic Plan vision we have for our community as expressed in community engagement forums, in developing the Community Strategic Plan.

The Delivery Program and Operational Plan detail key objectives, strategies and actions which Council can contribute to achieving the high-level goals outlined in the Community Strategic Plan.

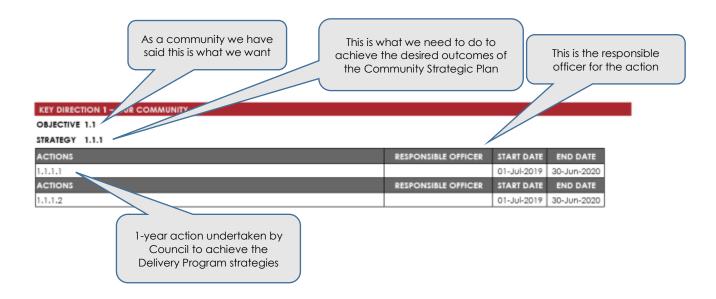
HOW TO READ THIS PLAN

The tables in the document under each of the four key directions contain reference numbers. The reference numbers are primarily for internal Council purposes, however, will be used when providing progress reports to the community every six months.

The table and diagram below explain how to read and understand the tables and demonstrates how Delivery Program strategies and one-year Operational Plan actions align to the Broken Hill 2033 Community Strategic Plan objectives.

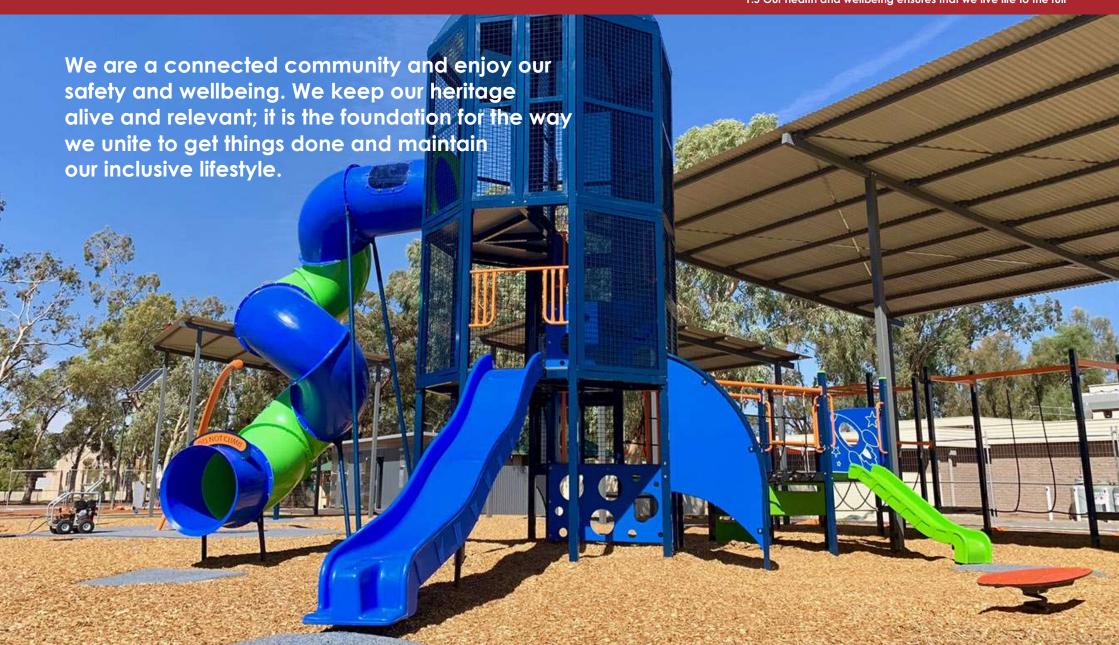
| COMMUNITY DIRECTION | | | |
|---------------------|-----------------------------------|--|--|
| 1 | Key Direction | | |
| 1.1 | CSP Community Objective | | |
| 1.1.1 | Delivery Program Strategy | | |
| 1.1.1.1 | 1-year Operational Plan Action | | |

EXAMPLE



KEY DIRECTION 1 - OUR COMMUNITY

1.1 People in our community are in safe hands
1.2 Our community works together
1.3 Our history, culture and diversity is embraced and celebrated
1.4 Our built environment supports our quality of life
1.5 Our health and wellbeing ensures that we live life to the full



KEY DIRECTION 1 - OUR COMMUNITY

In Broken Hill our people are our greatest asset. We are a resilient community and believe in hard work, getting things done and uniting to make a difference.

'Sense of Community' was identified by our residents as being amongst the most important areas of priority for Broken Hill. A sense of community represents a sense of belonging and identification. It requires personal investment and shared influence, participation and commitment.

Broken Hill is full of genuine people with genuine values and this was captured through the adoption of the FOR REAL branding, which is how we represent our City.

The people of Broken Hill are champions of what's true, right, sincere, solid, tangible, unaffected, genuine, meaningful and authentic. We are like the Hero – where there's a way. We value being inspiring, open, original, human and fearless.

We know our isolation is as much a strength as it is a weakness, but it delivers a dose of reality - if we need to get something done we just do it. This creates a real sense of who we are, in an age where individuality and technology is vastly affecting the fabric of other communities and how they interact to solve their problems.

Broken Hill has an inclusiveness not easily found elsewhere. Our rich mining heritage has brought people from all over the world, yet together they have combined to influence a nation. Their stories are heroic, inventive and bold. There is still a shared commitment among us to make Broken Hill a place that will continue to survive and thrive in the desert. We warmly welcome people from 'away' and they take treasured memories with them.

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 to follow provide objectives to help us meet the overall goal for 'Our Community' as outlined in the Community Strategic Plan which contributes to the community's combined vision for the future. Under each objective we show strategies that Council will undertake to allow us to meet our goals along with measurements to help us ensure we are on the right path.

KEY DIRECTION 1 – OUR COMMUNITY

OBJECTIVE 1.1 People in our Community are in safe hands

STRATEGY 1.1.1 Implement infrastructure and services for the effective management and control of companion animals

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|--------------------------|-------------|-------------|
| 1.1.1.1 Construct new animal pound facility | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.1.1.2 Provide an education program to update the community on the management and use of the new animal pound facility | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 1.1.2 Prioritise actions within the Smart City Framework that support safer communities within our Parks and Open Spaces

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|--------------------------|-------------|-------------|
| 1.1.2.1 Install CCTV and Smart Lighting into Sturt Park | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.1.2.2 Install CCTV and Smart Lighting into Patton Park | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.1.2.3 Install CCTV and Smart Lighting in other priority assets or areas (eg City centre) | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.1.2.4 Develop and implement a maintenance, inspection and monitoring program for the CCTV network | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.1.2.5 Install CCTV and Smart Lighting into Airport Parking Areas | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 1.1.3 Provide suitable land within the Cemetery reserve and develop for future expansion

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|--|--------------------------|-------------|-------------|
| 1.1.3.1 Complete extension of Cemetery Rose Garden | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.1.3.2 Carry out Geo-technical investigation to extend Cemetery grounds | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |

OBJECTIVE 1.2 Our Community works together

STRATEGY 1.2.1 Advocate for and recognise volunteerism

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|------------------------------------|-------------------------|-------------|-------------|
| 1.2.1.1 Develop Volunteer Strategy | Chief Financial Officer | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 1.2.2 Develop and implement a Customer Contact and Call Centre

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 1.2.2.1 Review Customer Services Framework for customer experience and business improvement, including continuous improvement approach to processes | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.2.2.2 Undertake Customer Satisfaction Survey | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.2.2.3 Develop Complaints Handling Procedure in accordance with Complaints Management Policy | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 1.2.3 Support the Reconciliation Movement

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 1.2.3.1 Develop Reconciliation Action Plan in consultation with local Aboriginal and Torres Strait Islander community representatives to provide a framework for the organisation | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 1.2.4 Engage with key community sectors via Community Round Table

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 1.2.4.1 Ensure community representatives understand the functions associated and reporting required for the Community Round Table | General Manager | 01-Jul-2019 | 30-Jun-2020 |

OBJECTIVE 1.3 Our history, culture and diversity is embraced and celebrated

STRATEGY 1.3.1 Advocate for funding and investment for Community Development Projects

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|-------------------------|-------------|-------------|
| 1.3.1.1 Work with third parties to seek funding | Chief Financial Officer | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 1.3.2 Construct new Library/Community Hub and Cultural Precinct in line with Cultural Framework

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 1.3.2.1 Continue to pursue funding sources to bring the project to fruition | General Manager | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 1.3.3 Promote City's listing as Australia's First Heritage City

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|--|--------------------------|-------------|-------------|
| 1.3.3.1 Finalise Scope and Implement lighting and projection installations at the Town Hall Facade, Civic Centre, Broken Hill Regional Art Gallery, Town Square and Sturt Park | Chief Financial Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.3.3.2 Ensure construction and installation of Gateway signage into the City | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.3.3.3 Construct shade shelter located at the BHP Chimney site | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 1.3.4 To provide accessible community spaces and access to books, learning resources and other information

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---------------------------------------|---------------------|-------------|-------------|
| 1.3.4.1 Develop Library Business Plan | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 1.3.5 To preserve and share the City's archive, art and mineral asset collections, engage new audiences, broaden access to rare and some fragile heritage material through the digitisation of the collections in preparation for web access in the future

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 1.3.5.1 Finalisation of Strategic Business Plan and review of Policies for Art Gallery and Museum | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.3.5.2 Digitisation of City's art assets | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 1.3.5.3 Seek funding for the Digitisation of City's archival assets | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.3.5.4 Digitisation of the City's mineral assets | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 1.3.6 Develop interstate and regional partners to maximise tourism opportunities

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 1.3.6.1 Support the development of the Silver to Sea Trail project | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.3.6.2 Establish working relationships with the South Australian Visitor Information Network | Cultural Facilities | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 1.3.7 Develop a City Wide Cultural Plan

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 1.3.7.1 Seek funding for the development of a City wide Cultural Plan | General Manager | 01-Jul-2019 | 30-Jun-2020 |

OBJECTIVE 1.4 Our built environment supports our quality of life

STRATEGY 1.4.1 Develop City Strategic Plan

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|--|--------------------------|-------------|-------------|
| 1.4.1.1 Engage suitable resource to develop City Strategic Plan | General Manager | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.4.1.2 Advocate to secure funding for heavy vehicle bypass road | General Manager | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.4.1.3 Advocate to secure funding for a Truck Wash | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 1.4.2 Maintain the serviceability of Council's assets at an appropriate condition level

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---------|---------------------|------------|----------|
|---------|---------------------|------------|----------|

| 1.4.2.1 Develop Asset Management Plan - Roads and Footpaths | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
|--|--------------------------|-------------|-------------|
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.4.2.2 Develop Asset Management Plan - Trees | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.4.2.3 Develop Asset Management Plan - Parks and Open Spaces | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.4.2.4 Develop Asset Management Plan - Buildings | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.4.2.5 Finalise and prioritise implementation actions within Active Transport Plan (inc Footpaths, Bicycle paths, Signage, Pedestrian Access etc) | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.4.2.6 Develop Fleet Asset Management Plan | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 1.4.3 Develop Council assets to promote outdoor recreation, exercise and mobility for families

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|--|--------------------------|-------------|-------------|
| 1.4.3.1 Rebuild Sturt Park playground | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 1.4.3.2 Install or expand outdoor gyms at Sturt Park and Picton Oval | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 1.4.4 Support drought affected communities by reducing dust and improving road safety

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|--|--------------------------|-------------|-------------|
| 1.4.4.1 Complete Brown Street reseal project | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |

OBJECTIVE 1.5 Our health and wellbeing ensures that we live life to the full

STRATEGY 1.5.1 Support our residents to lead healthy, active and independent lives through provision of high quality, contemporary Library services

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 1.5.1.1 Conduct Two Customer Satisfaction surveys - Home Delivery and the Outback Letterbox Library service | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |

OPERATIONAL PLAN - BALANCED SCENARIO

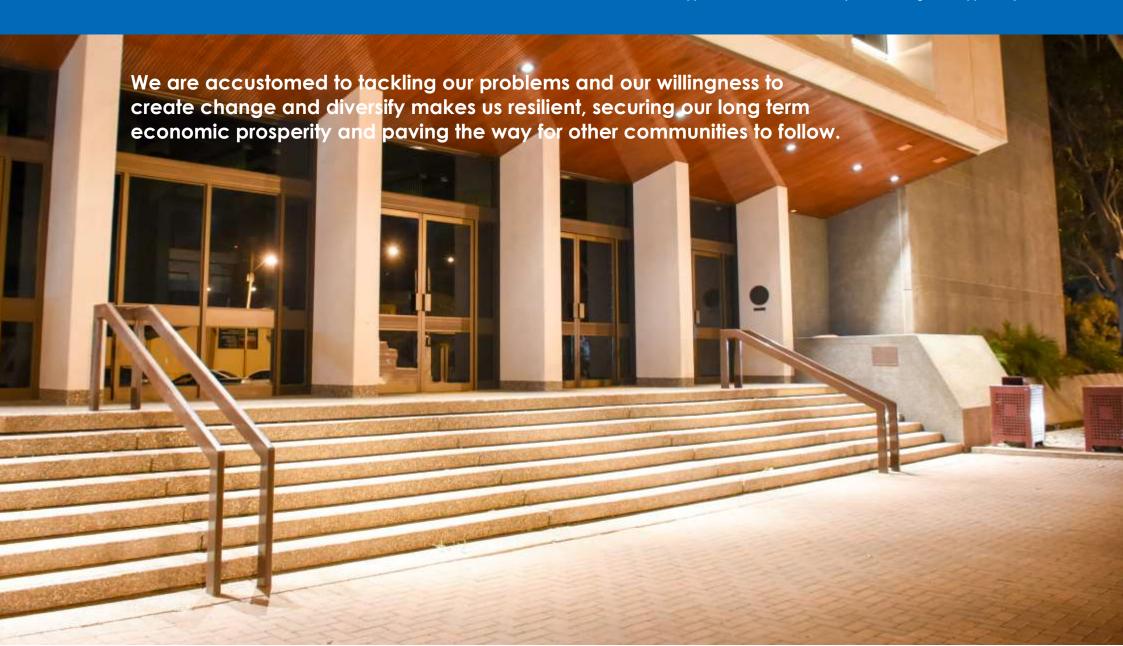
INCOME STATEMENT - OUR COMMUNITY

| INDUME STATEMENT OUR COMMONTY | | | | | | | | |
|---|--|-----------------------|--------------------|-------------|-------------------------|---------------|----------------|--------------------------|
| \$ '000 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 |
| | 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 | (15) | - | - | (15) | - | - | - | - |
| User charges & fees | 656 | 210 | - | 72 | 223 | - | 151 | - |
| Interest & investment revenue | - | - | - | - | - | - | - | - |
| Other revenues | 61 | - | - | - | - | - | 61 | - |
| Grants & contributions for operating purposes | 803 | - | 500 | - | - | - | 303 | - |
| Grants & contributions for capital purposes | 710 | | 360 | 350 | | | | |
| Other Income: | - | | | | | | | |
| Net gains from disposal of assets | - | - | - | - | - | - | - | - |
| Net share of interests in joint ventures | - | - | - | - | - | - | - | - |
| TOTAL INCOME FROM CONTINUING OPERATIONS | 2,216 | 210 | 860 | 408 | 223 | - | 516 | - |
| Expenses from Continuing Operations | | | | | | | | |
| Employee benefits & costs | 2,655 | - | 535 | 633 | 159 | - | 1,327 | - |
| Borrowing costs | - | - | - | - | - | - | - | - |
| Materials & contracts | 1,486 | - | 175 | 185 | 802 | - | 324 | - |
| Depreciation & amortisation | 4,377 | 197 | 2,764 | 716 | 351 | - | 348 | - |
| Impairment | - | | | | | | | |
| Other expenses | 713 | - | - | 25 | - | 575 | 114 | - |
| Net losses from disposal of assets | - | - | - | - | - | - | - | - |
| TOTAL EXPENSES FROM CONTINUING OPERATIONS | 9,231 | 197 | 3,474 | 1,559 | 1,313 | 575 | 2,113 | - |
| OPERATING RESULT FOR THE YEAR | (7,015) | 13 | (2, 614) | (1,151) | (1,090) | (575) | (1,597) | - |
| NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES | (7,725) | 13 | (2, 974) | (1,501) | (1,090) | (575) | (1,597) | - |

| Description | Grant Income/ Sales | Reserve Transfers | Europea | Nes | New, Renewal, |
|---|------------------------|----------------------|------------------------|--------------|------------------|
| Description | | | Expense | Net | Upgrade |
| Aquatic Centre - Circulation pump servicing and reconditioning | | \$ - | \$ 33,000 \$ 18,000 | | Renewal |
| Aquatic Centre - Change room cubicle modifications | * | | | | Upgrade |
| Aquatic Centre - Chlorine pump replacement (x3) | | * | + ==,=== | | Renewal |
| Aquatic Centre - UV lamp replacement (hydro and 25m pool) | \$ - | \$ - | \$ 8,000 | | Renewal |
| Aquatic Centre - Under floor heating system replacement | \$ - | \$ - | \$ 11,500 | | Renewal |
| Aquatic Centre - Pool slide new stairs and landing replacement | | \$ - | \$ 75,000 | | Renewal |
| Alma Oval - Plant shed for new roller | \$ - | \$ - | \$ 20,000 | | New |
| Warnock Works Depot Refurbishment | \$ - | \$ - | \$ 1,500,000 | | Renewal |
| Buildings - South Preschool shed replacment | \$ - | \$ - | \$ 20,000 | . , | Renewal |
| Art Gallery - Concrete apron | \$ - | \$ - | \$ 20,000 | | New |
| Art Gallery - Humidifiers replacement | \$ - | \$ - | \$ 350,000 | \$ 350,000 | Renewal |
| Art Gallery -Balustrade safety barriers | \$ - | \$ - | \$ 35,000 | \$ 35,000 | Upgrade |
| ibrary - Portable tables and chairs | \$ - | \$ - | \$ 14,173 | \$ 14,173 | New |
| Parks - AJ Keast Park Pump Replacement - Irrigation works | \$ - | \$ - | \$ 30,000 | \$ 30,000 | Renewal |
| Parks -Skate Park construction | \$ 350,000 | \$ - | \$ 702,000 | \$ 352,000 | Renewal |
| Plant/Fleet | \$ - | \$ - | \$ 1,025,000 | \$ 1,025,000 | Renewal |
| Roads - Iodide Street - Morgan to Cummins - Full reconstruction | \$ - | \$ - | \$ 483,000 | \$ 483,000 | Renewal |
| Roads - Intersection of Comstock and Piper Street - Full Recons | \$ - | \$ - | \$ 130,000 | \$ 130,000 | Renewal |
| Roads - Intersection of Comstock and Hebbard Street - Full Reco | \$ - | \$ - | \$ 145,000 | \$ 145,000 | Renewal |
| Roads - Argent street - Oxide Street and Chloride Street | \$ - | \$ - | \$ 145,000 | \$ 145,000 | Renewal |
| Roads - Reconstruction Works to Gypsum Street | \$ 360,000 | \$ - | \$ 360,000 | \$ - | Renewal |
| Roads - Reseal Program | \$ - | \$ - | \$ 806,000 | \$ 806,000 | Renewal |
| Roads - Street Signage replacement program | \$ - | \$ - | \$ 200,000 | \$ 200,000 | Renewal |
| O' Neil Park Soccer Grounds - Irrigation system replacment | \$ - | \$ - | \$ 50,000 | \$ 50,000 | Renewal |
| Total Our Community | \$ 710,000 | \$ - | \$ 6,192,173 | \$ 5,482,173 | |
| Single Cab Tipper Parks Run Truck | S - | \$ - | \$ 100,000 | \$ 100,000 | Renewal |
| ingle cab tripper wiyth hoist - Town Run Truck | \$ - | \$ - | \$ 100,000 | | Renewal |
| Electrician Ute | Š - | \$ - | \$ 50,000 | | Renewal |
| orklift | \$ - | \$ - | \$ 50,000 | | Renewal |
| Vini Roller | s - | \$ - | \$ 25,000 | | Renewal |
| Hybrid Electric Passenger Car | \$ - | Š - | \$ 40,000 | | Renewal |
| Ranger Vehicle | \$ - | \$ - | \$ 40,000 | | Renewal |
| Cemetery Mini Excavator | \$ - | \$ - | \$ 50,000 | | Renewal |
| Cemetery Mini Loader | \$ - | \$ - | \$ 50,000 | | Renewal |
| Stalk Lift | \$ - | \$ - | \$ 20,000 | | New |
| | \$ - | \$ - | \$ 500,000 | | Renewal |
| Garbage Compactor | , | , . | \$ 1,025,000 | | nenewal |

KEY DIRECTION 2 - OUR ECONOMY

2.1 Our economy is strong and diversified and attracts people to work, live and invest
2.2 We are a destination of choice and provide a real experience that encourages increased visitation
2.3 A supported and skilled workforce provides strength and opportunity



KEY DIRECTION 2 - OUR ECONOMY

Broken Hill is a leader in remote community resilience; where the community unites to tackle problems and a global perspective is applied to deliver broad prospects for economic participation.

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 and confirmed through the 2017 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 emphasis our community has given towards a sustainable economy recognises the imperative to innovate, problem solve and create new opportunity in order to remain relevant in a global environment that is marked by rapid social and technological change.

It also marks a shift in community appraisal, recognising that, although technology has reduced the need for labour over the years, it has also delivered efficiencies and bridged the isolation gap. Technology paves the way to operate on a national and global scale and delivers far greater opportunities in education, tourism and business. Now the local community is not the only source market for our goods and services and we all see the clear need for high-speed broadband to connect Broken Hill to the world and enable us to fully capitalise on the opportunities that this infrastructure creates.

In order to reduce our reliance on the mining industry, the community identified strategies that reflect a commitment and determination to expand our thinking and adapt to remain relevant in the world as it is today. This means building on existing economic platforms, like art, culture and tourism, and building on new opportunities such as technology, renewable energies and education.

Not only must we seek prospects for new business investment, we must also encourage and support local entrepreneurialism and innovation as our economy transforms to meet new opportunity.

Broken Hill has history of resilience and getting things done. It is a leader in remote community revitalisation and as end-of-mine life becomes a reality on the horizon, we collectively recognise the need to work in collaboration, look 'outside the box' and break new ground in order to assure our sustainable future.

The tables to follow provide objectives to help us meet the overall goal for 'Our Economy' as outlined in the Community Strategic Plan which contributes to the community's combined vision for the future. Under each objective we show strategies that Council will undertake to allow us to meet our goals along with measurements to help us ensure we are on the right path.

KEY DIRECTION 2 – OUR ECONOMY

OBJECTIVE 2.1 Our economy is strong and diversified and attracts people to work, live and invest

STRATEGY 2.1.1 Council's Workforce Management Plan reflects the needs of the organisation

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 2.1.1.1 Learning and Development plans are completed for all employees including succession and career options | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 2.1.1.2 Review current Workforce Management Plan Strategies (2015-2019: 2017-2021) to report to Council on achievements | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 2.1.1.3 Commence revision of Workforce Management Plan 2020-2024 in line with LG elections process | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 2.1.1.4 Continue to improve Recruitment Service Delivery and Employee Experiences | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 2.1.1.5 Continue implementation of LG Capability Framework | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 2.1.1.6 Implement actions associated with the ratification of the Broken Hill City Council Consent Award | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 2.1.2 Develop the Airport as per the Airport Masterplan

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|--|---------------------|-------------|-------------|
| 2.1.2.1 Advocate for Airport upgrades in line with Advocacy Strategy and Airport Business Case | General Manager | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 2.1.3 Advocate for improved housing stock

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 2.1.3.1 Collaborate with local commercial housing industry representatives to identify current available housing and land stock | General Manager | 01-Jul-2019 | 30-Jun-2020 |

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 2.1.3.2 Liaise with industry and research the future need for housing and type of housing required | General Manager | 01-Jul-2019 | 30-Jun-2020 |
| ACTION\$ | RESPONSIBLE OFFICER | START DATE | END DATE |
| 2.1.3.3 Collaborate with State Government to release land, including Crown land if required for housing development | General Manager | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 2.1.3.4 Ensure that appropriate community facilities are available to meet future growth needs | General Manager | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 2.1.4 Advocate Broken Hill and Far West as a centre for renewable energy

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|--|---------------------|-------------|-------------|
| 2.1.4.1 Seek to understand capacity to expand electricity grid | General Manager | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 2.1.5 Increase digital communication network through projects outlined in Smart Communities Framework

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|-------------------------|-------------|-------------|
| 2.1.5.1 Increase city coverage of City Smart Devices (smart bins, lighting, WIFI and parking) | Chief Financial Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 2.1.5.2 Provide open data to community via IoT (Internet of Things) platform | Chief Financial Officer | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 2.1.6 Expand available industrial land

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|--------------------------|-------------|-------------|
| 2.1.6.1 Advocate for early determination for land that has a Local Aboriginal Claim which is zoned as industrial land | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | DECDONCIDLE OFFICED | CTART DATE | END DATE |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |

STRATEGY 2.1.7 Advocate for incentives and initiatives that support business and industry to expand

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|--|-------------------------|-------------|-------------|
| 2.1.7.1 Develop Business and Industry Support strategy | Chief Financial Officer | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 2.1.8 Work closely with the newly established Far West Joint Organisation for successful regional outcomes

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 2.1.8.1 Support the initiatives that are endorsed by the Far West - South Joint | General Manager | 01-Jul-2019 | 30-Jun-2020 |
| Organisation | | | |

STRATEGY 2.1.9 Promote a strategic approach to improved transport services

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 2.1.9.1 Advocate for improved air and rail services through active lobbying and participation in government inquiries | General Manager | 01-Jul-2019 | 30-Jun-2020 |

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

STRATEGY 2.2.1 Heritage Festival continues to grow and become nationally recognised

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|--|-------------------------|-------------|-------------|
| 2.2.1.1 Facilitate an annual Heritage Festival | Chief Financial Officer | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 2.2.2 Develop the Visitor Experience in an efficient and effective manner

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 2.2.2.1 Develop Business Plan for Visitor Information Centre | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 2.2.2.2 Develop cooperative Marketing Campaign for Broken Hill with Destination NSW | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 2.2.3 Develop the Civic Centre Business to be a self-sufficient profit making enterprise

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|-------------------------|-------------|-------------|
| 2.2.3.1 Develop Marketing Plan for Civic Centre | Chief Financial Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 2.2.3.2 Develop Business Plan for Civic Centre | Chief Financial Officer | 01-Jul-2019 | 30-Jun-2020 |

OBJECTIVE 2.3 A supported and skilled workforce provides strength and opportunity

STRATEGY 2.3.1 Accessing education and training providers and facilities locally

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 2.3.1.1 Continue funding for school based and apprentice/ trainees through government funding | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| | | | |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |

STRATEGY 2.3.2 The Library supports formal and informal learning

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|--|---------------------|-------------|-------------|
| 2.3.2.1 Review and develop digital literacy programs | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 2.3.3 Foster partnerships with tertiary institutions to bring scarce skills to the City

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 2.3.3.1 Establish conservation and curatorial internship program | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 2.3.3.2 Explore grant opportunities for Aboriginal and Torres Strait Islander youth programs at the Gallery | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 2.3.3.3 Explore opportunities to partner with institutions for archives and library services | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |

OPERATIONAL PLAN - BALANCED SCENARIO INCOME STATEMENT - OUR ECONOMY \$ '000 2020 2020 2020 2020 2020 2020 Our Economy Economic Property Strategic Tourism Film Proposed Development Development Transport Development Promotion Budget Income from Continuing Operations Revenue: Rates & annual charges User charges & fees 999 65 208 726 Interest & investment revenue Other revenues 102 92 10 Grants & contributions for operating purposes 305 2 300 3 Grants & contributions for capital purposes 1,400 1,400 Other Income: Net gains from disposal of assets Net share of interests in joint ventures _ TOTAL INCOME FROM CONTINUING OPERATIONS 2,806 159 2,426 221 **Expenses from Continuing Operations** 950 441 Employee benefits & costs 263 246 Borrowing costs 450 303 Materials & contracts 42 105 Depreciation & amortisation 409 128 1,011 474 Impairm ent Other expenses 203 102 80 20 _ Net losses from disposal of assets TOTAL EXPENSES FROM CONTINUING OPERATIONS 2,613 1,255 859 499 **OPERATING RESULT FOR THE YEAR** 193 (1,096)(278)1,567 NET OPERATING RESULT FOR THE YEAR BEFORE

(1,207)

(1,096)

167

(278)

GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES

| CAPITAL BUDGET - OUR ECONOMY | | | | | | | | | |
|--|----|------------------|----|-----------|----|-----------|----|---------|------------------|
| | | Grant Income/ | | Reserve | | | | | New, Renewal, |
| Description | | Sales | | Transfers | | Expense | | Net | Upgrade |
| Airport - Heavy patching RFDS Hangar Apron | \$ | - | \$ | - | \$ | 630,000 | \$ | 630,000 | Renewal |
| Airport - Replace the perimeter fence | \$ | 1,400,000 | \$ | - | \$ | 1,400,000 | \$ | - | Renewal |
| Airport - Generator replacement | \$ | - | \$ | - | \$ | 200,000 | \$ | 200,000 | Renewal |
| Airport - Linemarking | \$ | - | \$ | - | \$ | 24,800 | \$ | 24,800 | Renewal |
| Total for Our Economy | \$ | 1,400,000 | \$ | - | \$ | 2,254,800 | \$ | 854,800 | |

KEY DIRECTION 3 — OUR ENVIRONMENT

3.1. Our environmental footprint is minimised

3.2 Natural flora and fauna environments are enhanced and protected

3.3 Proactive, innovative and responsible planning supports the community, the environment and beautification of the City



KEY DIRECTION 3 - 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.

As custodians of this land for future generations, we have an obligation to treat the natural environment with care and minimise the impact we have today. Many of the environmental challenges for our community are similar to those of people across the world as sustainability is given greater focus and importance for our future generations.

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.

Participants in Broken Hill 2033 Community Strategic Plan consultation activities in 2013, 2014 and 2017 expressed a number of significant aspirations for the future which are incorporated in this planning document.

The tables to follow provide objectives to help us meet the overall goal for 'Our Environment' as outlined in the Community Strategic Plan which contributes to the community's combined vision for the future. Under each objective we show strategies that Council will undertake to allow us to meet our goals along with measurements to help us ensure we are on the right path.

KEY DIRECTION 3 – OUR ENVIRONMENT

OBJECTIVE 3.1 Our environmental footprint is minimised

STRATEGY 3.1.1 Review Waste Management Strategy and implement actions to reduce environmental footprint

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|--|--------------------------|-------------|-------------|
| 3.1.1.1 Finalise construction of the Waste Transfer Station | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTION\$ | RESPONSIBLE OFFICER | START DATE | END DATE |
| 3.1.1.2 Investigate purchase of compactor | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 3.1.1.3 Provide community education to support the introduction and ongoing management of the Waste Transfer Station | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 3.1.1.4 Investigate potential for conversion of shredded tyres to road base | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 3.1.2 Implement outcomes outlined in Sustainability Strategy

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|--------------------------|-------------|-------------|
| 3.1.2.1 Contract energy audits on the Administration Building, Art Gallery and Civic Centre, including recommendations on reducing gas consumption | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 3.1.2.2 Investigate, plan and install lighting controls such as timers, sensors and master switches for the Administration Building, Art Gallery and Civic Centre | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 3.1.2.3 Develop guideline for including energy efficiency in the planning for all new Council buildings or Council building upgrades | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 3.1.2.4 Develop maintenance program to ensure that water infrastructure is maintained to optimum efficiency | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 3.1.2.5 Investigate the option to implement hybrid cars into Council light fleet as part of fleet replacement | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |

OBJECTIVE 3.2 Natural flora and fauna environments are enhanced and protected

STRATEGY 3.2.1 Develop the Crown Land Management Plan and review the Living Desert Management Plan as required.

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|--------------------------|-------------|-------------|
| 3.2.1.1 Develop a maintenance plan consistent with managing the Living Desert Flora and Fauna Sanctuary (LDFFS) as an attraction and facility which encourage visitors to the Living Desert Reserve | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 3.2.1.2 Confirm licensing requirements for the management of the Living Desert Flora and Fauna Sanctuary under the Biodiversity Conservation Act 2017 | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 3.2.2 Review and implement outcomes identified in the Noxious Weeds Program

| ACTION\$ | RESPONSIBLE OFFICER | START DATE | END DATE |
|--|--------------------------|-------------|-------------|
| 3.2.2.1 Implement the Western Land Services Weeds Management program | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |

OBJECTIVE 3.3 Proactive, innovative and responsible planning supports the community, the environment and beautification of the City

STRATEGY 3.3.1 Investigate and cost spin of strategies from the Cultural Framework for greening the City

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|--|--------------------------|-------------|-------------|
| 3.3.1.1 Trial installation of mature trees in priority areas of the City | Chief Operations Officer | 01-Jul-2019 | 30-Jun-2020 |

OPERATIONAL PLAN - BALANCED SCENARIO

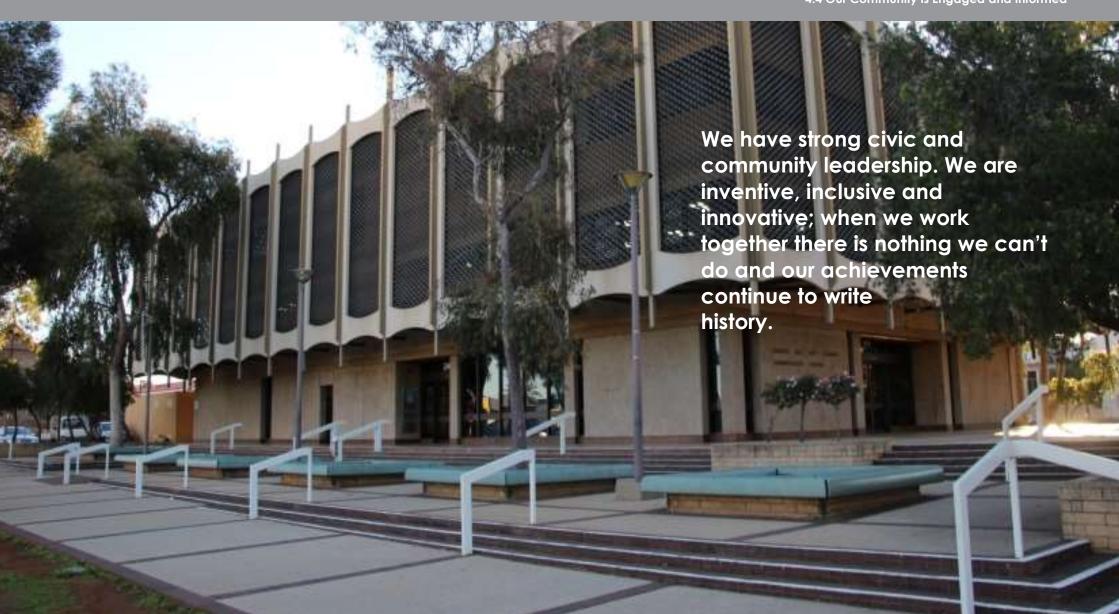
INCOME STATEMENT - OUR ENVIRONMENT

| \$ '000 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 |
|--|--|---------------------|--------------------------------|------------------------|----------------------|---------------|--------------|--------------------------|
| | 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 | 2,781 | 2,629 | - | - | - | 17 | 135 | - |
| User charges & fees | 1,491 | 1,299 | - | 186 | - | 6 | - | - |
| Interest & investment revenue | 33 | 33 | - | - | - | - | - | - |
| Other revenues | 3 | - | - | - | - | 3 | - | - |
| Grants & contributions for operating purposes | 7 | - | - | 7 | - | - | - | - |
| 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 | 4,314 | 3, 961 | - | 193 | - | 25 | 135 | - |
| Expenses from Continuing Operations | | | | | | | | |
| Employee benefits & costs | 1,547 | 1,093 | _ | 151 | - | 122 | 181 | - |
| Borrowing costs | - | - | - | - | - | - | - | - |
| Materials & contracts | 549 | 421 | - | 49 | - | 8 | 71 | - |
| Depreciation & amortisation | 699 | 289 | - | 10 | - | - | 5 | 395 |
| Impairment | - | | | | | | | |
| Other expenses | 60 | 50 | - | 10 | - | - | - | - |
| Net losses from disposal of assets | - | - | - | - | - | - | - | - |
| TOTAL EXPENSES FROM CONTINUING OPERATIONS | 2,854 | 1,852 | - | 219 | - | 131 | 257 | 395 |
| OPERATING RESULT FOR THE YEAR | 1,460 | 2, 108 | - | (26) | - | (105) | (122) | (395) |
| NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES | 1,460 | 2, 108 | - | (26) | - | (105) | (122) | (395) |

| CAPITAL BUDGET - OUR ENVIRONMENT | | | | | | |
|----------------------------------|-----------------------|----------------------|---------|------|-----------------------------|--|
| Description | Grant Income/Sales | Reserve Transfers | Expense | Net | New, Renewal, Upgrade | |
| Total for Our Environment | \$ - | \$ - | \$ - | \$ - | | |

KEY DIRECTION 4 - OUR LEADERSHIP

4.1 Openness and Transparency in Decision Making
4.2 Our Leaders make Smart Decisions
4.3 We Unite to Succeed in Australia's First Heritage Listed City
4.4 Our Community is Engaged and Informed



KEY DIRECTION 4 - OUR LEADERSHIP

Community leadership is essential to ensure the goals and objectives of this long term plan are achieved. The creation and strengthening of social capital within a community is extremely important to local communities, particularly those undergoing change.

Social capital can be defined as "the relationships and networks within a social structure where individuals contribute to the common good" (Flora, 1998).

Over the history of Broken Hill, there have been a number of organisations that have held key leadership positions within the City. Most notable, the mining industry and the unions have held strong influence over the social, economic and environmental wellbeing of our community in years gone by.

As the mining industry has contracted and the economy has become less local and more global, the community has increasingly looked to Council for 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 Community Strategic Plan consultation activities in 2013, 2014 and 2017 all continued to express 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 to follow provide objectives to help us meet the overall goal for 'Our Leadership' as outlined in the Community Strategic Plan which contributes to the community's combined vision for the future. Under each objective we show strategies that Council will undertake to allow us to meet our goals along with measurements to help us ensure we are on the right path.

KEY DIRECTION 4 – OUR LEADERSHIP

OBJECTIVE 4.1 Openness and transparency in decision making

STRATEGY 4.1.1 Support the organisation to operate its legal framework

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|--|---------------------|-------------|-------------|
| 4.1.1.1 Development of Governance Framework, adopting best practice principles for governance arrangements and culture | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 4.1.1.2 Work with NSW Electoral Commission to carry out Local Government Elections | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 4.1.2 Develop, implement and embed a structured and holistic approach to the management of risk at all levels of the organisation and all business activities of Council

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 4.1.2.1 Complete implementation of first stage of Enterprise Risk Management Continuous Improvement Program | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 4.1.2.2 Initiate stage 2 of the Enterprise Risk Management Plan | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |

STRATEGY 4.1.3 Ensure a robust Safety Management System (SMS) is in place which supports our workforce to operate in a safe and sustainable way

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|--|---------------------|-------------|-------------|
| 4.1.3.1 Implement online, safety and risk reporting system available to every employee of Council | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 4.1.3.2 Undertake gap analysis of Safety Management System in high risk compliance areas eg fall arrest system, lifting equipment, compliance accreditation gap analysis | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |
| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
| 4.1.3.3 Control effectiveness is reported | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 4.1.3.4 Review Council's Injury Management plan to support "recover at work" principles and manage high risk work | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |

OBJECTIVE 4.2 Our leaders make smart decisions

STRATEGY 4.2.1 Provide learning and networking opportunities for elected members

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 4.2.1.1 Councillors have accessed and implemented individual learning plans | General Manager | 01-Jul-2019 | 30-Jun-2020 |

OBJECTIVE 4.3 We unite to succeed in Australia's first heritage listed city

STRATEGY 4.3.1 Develop a strategy to protect Broken Hill Heritage Assets

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 4.3.1.1 Develop the National Heritage Values Planning Framework | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |

OBJECTIVE 4.4 Our community is engaged and informed

STRATEGY 4.4.1 Facilitate engagement activities to determine the community's long term vision

| ACTIONS | RESPONSIBLE OFFICER | START DATE | END DATE |
|---|---------------------|-------------|-------------|
| 4.4.1.1 Undertake stakeholder and community engagement to review and update the Community Strategic Plan in preparation for the Council elections in 2020 | Director Corporate | 01-Jul-2019 | 30-Jun-2020 |

OPERATIONAL PLAN - BALANCED SCENARIO

INCOME STATEMENT - OUR LEADERSHIP

| \$ '000 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 |
|--|---|----------------------------|-------------------------|----------------------|-----------------------|---------------------|--------------------------|-------------------------|
| | 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 | 15,714 | - | 15,517 | - | - | 203 | - | (6) |
| User charges & fees | 304 | - | 85 | - | - | 39 | 180 | - |
| Interest & investment revenue | 1,133 | - | 1,133 | - | - | 1 | - | - |
| Other revenues | 161 | - | 110 | 30 | - | 1 | 21 | - |
| Grants & contributions for operating purposes | 4,395 | - | 4,337 | - | - | 58 | - | - |
| Grants & contributions for capital purposes | - | - | - | - | - | - | - | - |
| Other Income: | | | | | | | | |
| Net gains from disposal of assets | - | - | - | - | - | - | - | - |
| Net share of interests in joint ∨entures | - | - | - | - | - | - | - | - |
| TOTAL INCOME FROM CONTINUING OPERATIONS | 21,708 | - | 21, 183 | 30 | - | 300 | 201 | (6) |
| Expenses from Continuing Operations | | | | | | | | |
| Employee benefits & costs | 9,178 | 907 | 2,327 | 1,889 | - | 3,283 | 460 | 312 |
| Borrowing costs | 582 | _ | 582 | - | - | - | - | - |
| Materials & contracts | 2,736 | 98 | 1,026 | 400 | - | 70 | 718 | 424 |
| Depreciation & amortisation | 815 | _ | 341 | - | _ | 34 | 440 | - |
| Impairment | _ | | | | | | | |
| Other expenses | 3,255 | 837 | 627 | 536 | _ | 123 | 135 | 998 |
| Net losses from disposal of assets | - | - | - | - | - | - | - | - |
| TOTAL EXPENSES FROM CONTINUING OPERATIONS | 16,566 | 1,841 | 4, 903 | 2,825 | - | 3,511 | 1,752 | 1,734 |
| OPERATING RESULT FOR THE YEAR | 5,142 | (1,841) | 16, 280 | (2,795) | - | (3,211) | (1,551) | (1,739) |
| NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES | 5,142 | (1,841) | 16, 280 | (2,795) | <u>-</u> | (3,211) | (1,551) | (1,739) |

CAPITAL BUDGET - OUR LEADERSHIP New, Grant Reserve Renewal, Description Income/Sales Transfers Net Upgrade Expense Replace 25 PCs/Tablets \$ 35,000 \$ 35,000 Renewal 0 \$ Total for Our Leadership 0 35,000 \$ 35,000 0

REVENUE POLICY

INTRODUCTION

Council's 2019/20 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 review of its 10 year Long Term Financial Plan (LTFP). The 2019/20 Revenue Policy is represented in this 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 service delivery meets community expectations 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.

2019/2020 FINANCIAL ESTIMATES

| OPERATIONAL PLAN - BALANCED INCOME STATEMENT | SCENARIO | |
|---|-------------------|--------------------|
| \$'000 | 2019 | 2020 |
| | Adopted Budget | Proposed Budget |
| Income from Continuing Operations | | |
| Revenue: | | |
| Rates & annual charges | 17,781 | 18,480 |
| User charges & fees | 10,685 | 3,707 |
| Interest & investment revenue | 600 | 1,167 |
| Otherrevenues | 550 | 327 |
| Grants & contributions for operating purposes | 5,804 | 5,510 |
| Grants & contributions for capital purposes | 1,826 | 2,110 |
| Other Income: | | |
| Net gains from disposal of assets | 220 | - |
| Net share of interests in joint ventures | - | - |
| TOTAL IN COME FROM CONTINUING OPERATIONS | 37,466 | 31,301 |
| Expenses from Continuing Operations | | |
| Employee benefits & costs | 14,793 | 14,311 |
| Borrowing costs | 605 | 582 |
| Materials & contracts | 7,848 | 5,111 |
| Depreciation & amortisation | 6,902 | 6,532 |
| Impairment | - | - |
| Other expenses | 3,937 | 4,135 |
| Net losses from disposal of assets | - | - |
| TOTAL EXPENSES FROM CONTINUING OPERATIONS | 34,085 | 30,671 |
| OPERATING RESULT FOR THE YEAR | 3,382 | 631 |
| | | |
| NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & | | |
| CONTRIBUTIONS FOR CAPITAL PURPOSES | 1,556 | (1,479) |
| | | |
| Assumptions Rate Peg | 2.30% | 2.70% |
| General Index | 2.50% | 2.50% |
| Employee Cost Index Grant Index | 2.50% 1.00% | 2.50% 2.00% |
| Investment Interest rate | 3.00% /.50% | 3.50% |
| Overdue rates interest rate Etticiency gain on Materials & Contracts | -2.00% | 8.00% -2.00% |

OPERATIONAL PLAN - BALANCED SCENARIO STATEMENT OF FINANCIAL POSITION

| \$ '000 | 2019 Adopted Budget | 2020 Proposed Budget |
|---|---------------------------|----------------------------|
| Assets | 3 | |
| Current Assets: | | |
| Cash & cash equivalents | 12,001 | 11,009 |
| Investments | 15,000 | 15,000 |
| Receivables | 5,254 | 5,318 |
| Inventories | 83 | 85 |
| Other | 355 | 364 |
| Non-current assets classified as 'held for sale' | - | _ |
| TOTAL CURRENT ASSETS | 32,693 | 31,776 |
| Non-Current Assets: | | |
| Investments | - | - |
| Receivables | 93 | 68 |
| Inventories | - | - |
| Infrastructure, property, plant & equipment | 219,181 | 219,834 |
| Investments accounted for using the equity method | - | - |
| Investment property | - | _ |
| Intangible assets | - | - |
| TOTAL NON-CURRENT ASSETS | 219,274 | 219,902 |
| TOTAL ASSETS | 251,967 | 251,679 |
| Liabilities | | |
| Current Liabilities: | | |
| Payables | 2,915 | 2,988 |
| Borrowings | 591 | 552 |
| Provisions | 4,069 | 4,171 |
| TOTAL CURRENT LIABILITIES | 7,575 | 7,711 |
| Non-Current Liabilities: | | |
| Payables | - | - |
| Borrowings | 12,492 | 11,940 |
| Provisions | 10,701 | 12,870 |
| TOTAL NON-CURRENT LIABILITIES | 23,193 | 24,810 |
| TOTAL LIABILITIES | 30,768 | 32,520 |
| NET ASSETS | 221,199 | 219,158 |
| Equity | | |
| Retained earnings | 110,070 | 107,376 |
| Revaluation reserves | 111,129 | 111,782 |
| Council equity interest | 221,199 | 219,158 |
| Non-controlling interest | - | - |
| TOTAL EQUITY | 221,199 | 219,158 |
| Delivery Program 2019–2021 incorporating Operational Plan 2019/2020 | | Page 50 of 58 |
| Assumptions General Index | 2.50% | 2.50% |

| OPERATIONAL PLAN | I - BALANCED | SCENARIO |
|------------------|--------------|----------|
|------------------|--------------|----------|

| OTI | THE N | | CASH | FIAL | 110 |
|-----|-------|--|------|------|-----|
| | | | | | |
| | | | | | |
| | | | | | |

| \$ '000 | 2019 | 2020 |
|---|-------------------|--------------------|
| | Adopted Budget | Proposed Budget |
| Cash Flows from Operating Activities | | |
| Receipts: | | |
| Rates & annual charges | 17,248 | 17,926 |
| User charges & fees | 10,364 | 3,595 |
| Investment & interest revenue received | 693 | 986 |
| Grants & contributions | 7,401 | 7,392 |
| Bonds, deposits & retention amounts received | - | - |
| Other | 534 | 317 |
| Payments: | | |
| Employee benefits & costs | (14,349) | (13,882) |
| Materials & contracts | (7,613) | (4,957) |
| Borrowing costs | (605) | (582) |
| Bonds, deposits & retention amounts refunded | - | - |
| Other | (3,818) | (4,011) |
| NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES | 9,855 | 6,784 |
| | | |
| Cash Flows from Investing Activities | | |
| Receipts: | | |
| Sale of investment securities | - | - |
| Sale of infrastructure, property, plant & equipment | 220 | |
| Deferred debtors receipts | - | - |
| Other investing activity receipts | - | - |
| Payments: | | |
| Purchase of investment securities | - | _ |
| Purchase of infrastructure, property, plant & equipment | (9,214) | (7,185) |
| Deferred debt ors & advances made | - | - |
| NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES | (8,994) | (7,185) |
| , | | |
| Cash Flows from Financing Activities | | |
| Receipts: | | |
| Proceeds from borrowings & advances | - | - |
| Payments: | | |
| Repayment of borrowings & advances | (628) | (591) |
| NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES | (628) | (591) |
| NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS | 233 | (992) |
| | | |
| plus: CASH & CASH EQUIVALENTS - beginning of year | 11,768 | 12,001 |
| CASH & CASH EQUIVALENTS - end of year | 12,001 | 11,009 |
| A | | |
| Assumptions Rates & charges recovery rate | 97.00% | 97.00% |
| Debtor recovery rate | 97.00% | 97.00% |

OPERATIONAL PLAN - BALANCED SCENARIO FINANCIAL RATIOS

2019 2020 Q2 Proposed Budget

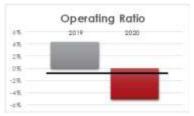
4.36%

Operating Ratio

This ratio measures Council's ability to contain operating expenditure within operating revenue

Benchmark - Greater than 0%

(operating revenue excl. capital grants and contributions - operating expensed / operating revenue excluding capital grants and contributions



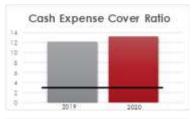
Cash Expense Cover Ratio

This ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow

13.25 12.19

Benchmark - Greater than 3.0 months

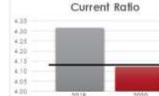
(current year's cash and cash equivalents / (total expenses depreciation - interest costs) * 12



Current Ratio

This ratio represents Council's ability to meet debt payments as they fail 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.

Benchmark - Greater than 1.5

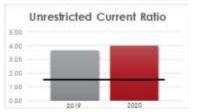


Unresticted Current Ratio

current assets / current liabilities

To assess the adequact of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council. Benchmark - Greater than 1.5

current assets less all external activities/ current liabilities, less specific purpose liabilities



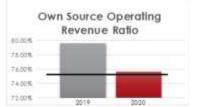
Own Source Operating Revenue

This ratio measures the level of Council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. Council's financial flexibility improves the

higher the level of its own source revenue

rates utilities and charges / total operating revenue (inclusive of capital grants and contributions)

79.63%



Debt Service Cover Ratio

Debt Service Cover Ratio

This ratio measures the availability of cash to service debt including interest, principal, and lease payments

Benchmark - Greater than 2.0

operating result before interest and depreciation (EBIDA) / principal repayments + borrowing interest costs



8.00

7.00 6.00 5.00

1.25 1.00

0.75

0.80

0:25 0.00

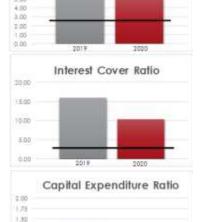
Interest Cover Ratio

This ratio indicates the extent to which Council can service its interest bearing debt and take on additional borrowings. It measures the burden of the current interest expense upon Council's operating cash 16.01



Benchmark - Greater than 4.0

operating result before interest and depreciation (EBITDA) / interest



Capital Expenditure Ratio

This ratio indicates the extent to which Council is forecasting to expan its asset base with capital expenditure spent on both new assets and replacement and renewal of existing assets

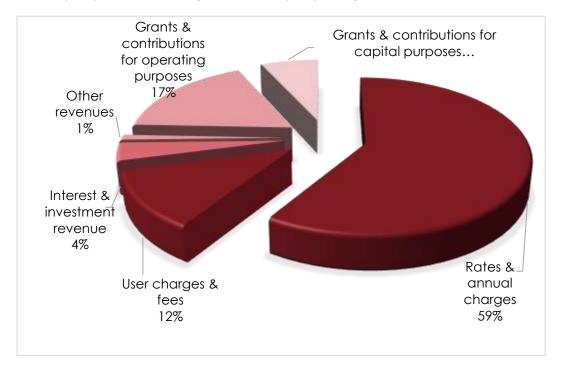
1.33

Benchmark - Greater than 1.1

annual capital expenditure / annual depreciation

SOURCES OF REVENUE

Council's revenue is mainly sourced from Rates and Annual Charges (59%), with Operating Grants (17%) and User Charges and Fees (12%) being other key revenue items.



RATE REVENUE

Rates are budgeted to increase by the full 2.7% rate peg amount in the 2019/20 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.

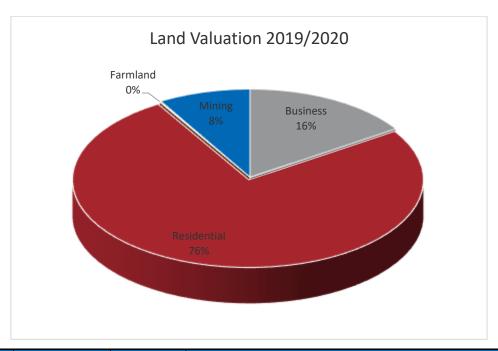
Council is proposing to increase rates by the full amount of the rate peg, which will increase total rate revenue by approximately \$0.61m.

In 2015/2016, 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 strategy was to ensure that if there is a reduction in mining operations and/or the land valuation of mining properties, the impact will be less significant on Council's revenue stream and on its ratepayers.

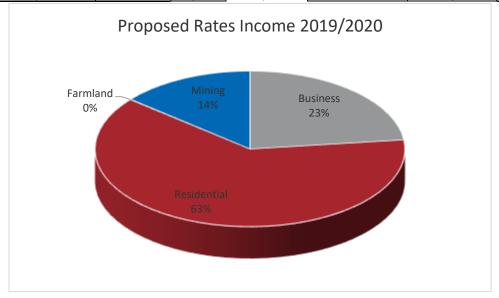
Given the recent positive outlook of both mining companies and total end of mine life now expected to be in 2030, it is recommended that the progressive apportionment of mine rates is frozen for the next two financial years, before being further reviewed. This will allow for the continuation of the transfer to recommence in financial year 2021/22 if necessary with the overall outcome of mine rates being at 10% when the first mine closures are anticipated.

With the current percentage of rates paid from mining companies being 14% or \$2.2m for this financial year, because of the strategy adopted in 2015/16, Council has reduced its financial risk from mine closure and the impact to residential ratepayers and is now in a position that it is able to freeze further transfers for the next two financial years.

This will result in a respite to our residential ratepayers of \$160,000 for this financial year which on average equates to \$17 per residential property.



| | | Total | 2019/20 Financial Year | | | | |
|----------------------------------|-----------------------|--------------------------------|------------------------|---------------------|------------|--------------------------|--------------|
| Rating Category | Land Value 2019/20 | Property Count (2019/20) | Base Rate | Base Rate Income | Ad-Valorem | Ad- Valorem Income | Total Income |
| Business | \$40,031,500 | 621 | \$889 | \$552,069 | 0.07811006 | \$3,126,863 | \$3,678.932 |
| Residential | \$192,225,530 | 9422 | \$521 | \$4,908,862 | 0.02659495 | \$5,112,229 | \$10,021,091 |
| Residential 1(a) | \$233,350 | 9 | \$435 | \$3,915 | 0.01749594 | \$4,083 | \$7,998 |
| Residential Rural | \$989,300 | 11 | \$499 | \$5,489 | 0.00576948 | \$5,708 | \$11,197 |
| Farmland | \$374,000 | 3 | \$1,120 | \$3,360 | 0.02095387 | \$7,837 | \$11,197 |
| Mining | \$21,600,000 | 2 | \$0 | \$0 | 0.10367360 | \$2,239,350 | \$2,239,350 |
| Mixed Development Business | \$184,795 | 5 | \$853 | \$4,376 | 0.07811006 | \$14,819 | \$19,194 |
| Mixed Development Residual | \$170,505 | 5 | \$501 | \$2,440 | 0.02659495 | \$3,958 | \$6,398 |



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 1993, 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 2019/2020, the proposed charge is \$273 per service and the administration fee is \$47 per each serviceable property. The domestic waste user charge is expected to generate \$2.57m and the administration fee \$0.44m, for a combined total of \$3.01m.

| Charge | 2018/19 | 2019/20 | Increase % | Total Income |
|-----------------------------------|---------|---------|------------|--------------|
| Domestic waste usage charge | \$266 | \$273 | 2.7% | \$2.59m |
| Domestic waste administration fee | \$45 | \$47 | 2.7% | \$0.44m |

Council also levies charges under sections 501 and 502 of the *Local Government Act 1993* for the provision of waste management services to commercial customers. In 2019/2020, garbage removal charges for one Commercial Waste Service (three mobile garbage bins) is \$406 or one x 600 litre bin will be set at \$373 per property per annum, which is expected to generate \$172,000. An additional MGB service will be charged at \$144 per annum and an additional 600 litre bin at \$373.

Details of the full range of waste management charges levied under the *Local Government* Act 1993 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 2019/2020

DEBT MANAGEMENT

The amount of debt outstanding at 30 June 2020 is expected to be \$12.49m.

Council has borrowed funds for the following key projects:

Road Projects \$1.5m
Regional Aquatic Centre \$2.5m
Broken Hill Airport \$0.5m
Information Technology \$1m
Art Gallery Storage \$0.6m
Infrastructure Renewal \$10m

These loans have loan terms spanning 2-20 years with variable or fixed interest rates of between 2.90% - 8.43% per annum.

ANNEXURE 1

SCHEDULE OF FEES AND CHARGES 2019/2020





| QUALITY CONTROL | | | | |
|----------------------------------|---|--------------|--|--|
| TRIM REFERENCES | D19/ | | | |
| KEY DIRECTION | 4. Our Leadership | | | |
| OBJECTIVE | 4.1 Openness and Transparency Making | in Decision | | |
| FUNCTION | Leadership & Governance | | | |
| STRATEGY | 4.1.1 Support the organisation to operate its legal framework | | | |
| RESPONSIBLE OFFICER | General Manager | | | |
| REVIEW DATE | July 2020 | | | |
| COMPANY | Broken Hill City Council | | | |
| PHONE NUMBER | 08 8080 3300 | | | |
| EMAIL ADDRESS FOR ENQUIRIES ONLY | council@brokenhill.nsw.gov.au | | | |
| DATE | ACTION | MINUTE NO. | | |
| 15 May 2019 | Public Exhibition | | | |
| 26 June 2019 | Adopted by Council | | | |
| NOTES | Images sourced from Council's I | mage Library | | |
| NOTES | © Copyright Broken Hill City Cou | ncil 2018 | | |
| | Broken Hill 2033 Community Strategic Plan | | | |
| | Long Term Financial Plan 2019-2028 Delivery Program 2019-2021 incorporating Operational Plan 2019/2020 | | | |
| ASSOCIATED DOCUMENTS | | | | |
| | Disability Inclusion Action Plan 20 | 017-2021 | | |

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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 *Goods and Services Tax Act* 1999. 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 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 2019/2020.

Pricing Principles and Basis Used by Council

| Pricing Principle | Pricing Basis |
|--|-------------------------------|
| 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 |
| 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 |
| Market Price – Services that Council operates in a commercial market | Market Price |
| Statutory – Charges set by Federal and State Government | Statutory |
| 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 - Government Information (Public Access) Act 2009 (GIPA) | 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 (\$10.7) | Statutory | Statutory |

| | KEY DIRECTION 1 - OUR COMMUNITY | | | | | | | | | |
|---------|--|-----------------------|----------------|--------------------------|----------------|---------|---------------------------|--|--|--|
| | LIBRARY SERVICES | | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | | | |
| 1 | Charles Rasp Memorial Library | | | | | | | | | |
| 1 - 1 | Public computers | Community services | Each | No Charge | No | \$ - | No Charge | | | |
| 1 - 2 | Internet usage | Community services | Each | No Charge | No | \$ - | No Charge | | | |
| 1 - 3 | Local history search - first 15 minutes free - fee from thereafter | Cost recovery | Per 30 minutes | \$ 22.73 | Yes | \$ 2.27 | \$ 25.00 | | | |
| 1 - 4 | Photographic reproductions - black and white (various sizes) | Cost recovery | Each | POA | Yes | 10% | POA | | | |
| 1 - 5 | Visitor membership - refundable deposit | Cost recovery | Each | \$ 18.18 | Yes | \$ 1.82 | \$ 20.00 | | | |
| 1 - 6 | Visitor membership - administration fee | Cost recovery | Each | \$ 4.55 | Yes | \$ 0.45 | \$ 5.00 | | | |
| 1 - 7 | Replacement of lost books | Cost recovery | Each | Actual Cost | Yes | 10% | Actual Cost | | | |
| 1 - 8 | Replacement DVD/CD case | Cost recovery | Each | \$ 4.55 | Yes | \$ 0.45 | \$ 5.00 | | | |
| 1 - 9 | Replacement talking book case | Cost recovery | Each | \$ 9.09 | Yes | \$ 0.91 | \$ 10.00 | | | |
| 1 - 10 | Replacement Library card | Cost recovery | Each | \$ 2.73 | Yes | \$ 0.27 | \$ 3.00 | | | |
| 1 - 11 | Historical booklets | Cost recovery | Each | Upon Application | Yes | 10% | Upon Application | | | |
| 1 - 12 | Sale of books | Cost recovery | Each | \$0.20 - \$20.00 | Yes | 10% | \$0.20 - \$20.00 | | | |
| 1 - 13 | Computer printout - cemetery record | Cost recovery | Per page | \$ 0.18 | Yes | \$ 0.02 | \$ 0.20 | | | |
| 1 - 14 | Printing/Photocopying (A4 - black and white) - self service | Cost recovery | Per page | \$ 0.18 | Yes | \$ 0.02 | \$ 0.20 | | | |
| 1 - 15 | Printing/Photocopying (A4 - colour) - self service | Cost recovery | Per page | \$ 1.36 | Yes | \$ 0.14 | \$ 1.50 | | | |
| 1 - 16 | Printing/Photocopying (A3 - black and white) - self service | Cost recovery | Per page | \$ 0.36 | Yes | \$ 0.04 | \$ 0.40 | | | |
| 1 - 17 | Printing/Photocopying - (A3 - colour) - self service | Cost recovery | Per page | \$ 2.73 | Yes | \$ 0.27 | \$ 3.00 | | | |
| 1 - 18 | Scanning - self service | Cost recovery | Per page | \$ 0.18 | Yes | \$ 0.02 | No Charge | | | |
| 1 - 19 | Microfiche/film reader - printout | Cost recovery | Per page | \$ 0.18 | Yes | \$ 0.02 | \$ 0.20 | | | |
| 1 - 20 | Microfiche/film reader - printout (Not self/serve) - A4/A3 | Cost recovery | Per page | \$ 0.91 | Yes | \$ 0.09 | \$ 1.00 | | | |
| 1 - 21 | Facsimile - receiving or sending - first page | Cost recovery | Per page | \$ 1.82 | Yes | \$ 0.18 | \$ 2.00 | | | |
| 1 - 22 | Facsimile - receiving or sending - after first page | Cost recovery | Per page | \$ 0.18 | Yes | \$ 0.02 | \$ 0.20 | | | |
| 1 - 23 | Inter library loans (ILL) - fees charged by other library plus actual postage - except for special needs services of State Library which are free eg foreign languages boxes, textile books. | Cost recovery | Per item | POA | Yes | 10% | POA | | | |
| 1 - 24 | Meeting room hire | Community services | Per day | \$ 50.00 | Yes | \$ 5.00 | \$ 55.00 | | | |
| 1 - 25 | Events and workshops | Community services | Per event | POA | Yes | 10% | POA | | | |
| 1 - 26 | 3-D printing - 1 hour (60 minutes) - includes setup costs and first hour of printing | Cost recovery | Per 60 Minutes | \$ 9.09 | Yes | \$ 0.91 | \$ 10.00 | | | |
| 1 - 27 | 3-D printing - each additional hour | Cost recovery | Per 60 Minutes | \$ 3.64 | Yes | \$ 0.36 | \$ 4.00 | | | |

| 2018/19 COMPARISON | | | | | | | | | |
|--------------------|-----------------|-------|------|----------|--|--|--|--|--|
| | | | | | | | | | |
| | 19 Fees GST) | \$ Ch | ange | % Change | | | | | |
| | | | | | | | | | |
| No C | harge | | | | | | | | |
| No C | harge | | | | | | | | |
| \$ | 25.00 | \$ | - | 0% | | | | | |
| PC | DA | | | | | | | | |
| \$ | 20.00 | \$ | - | 0% | | | | | |
| \$ | 5.00 | \$ | - | 0% | | | | | |
| | al Cost | | | | | | | | |
| \$ | 5.00 | \$ | - | 0% | | | | | |
| \$ | 10.00 | \$ | - | 0% | | | | | |
| \$ | 3.00 | \$ | - | 0% | | | | | |
| Upon Ap | plication | | | | | | | | |
| \$0.20 - | \$20.00 | | | | | | | | |
| \$ | 0.20 | \$ | - | 0% | | | | | |
| \$ | 0.20 | \$ | - | 0% | | | | | |
| \$ | 1.50 | \$ | - | 0% | | | | | |
| \$ | 0.40 | \$ | - | 0% | | | | | |
| \$ | 3.00 | \$ | - | 0% | | | | | |
| No C | harge | | | | | | | | |
| \$ | 0.20 | \$ | - | 0% | | | | | |
| | / Fee | | | | | | | | |
| \$ | 2.00 | \$ | - | 0% | | | | | |
| \$ | 0.20 | \$ | - | 0% | | | | | |
| PC | DA | | | | | | | | |
| \$ | 55.00 | \$ | - | 0% | | | | | |
| PC | DA | | | | | | | | |
| \$ | 10.00 | \$ | - | 0% | | | | | |
| \$ | 4.00 | \$ | - | 0% | | | | | |
| | | | | | | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 7 of 36

| KEY DIRECTION 1 - OUR COMMUNITY | | | | | | | | | |
|---------------------------------|---|----------------------|----------------|--|----------------|----------|---|--|--|
| ROADS | | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | | |
| 2 | Permits – Road / Footpath | | | | | | | | |
| 2 - 1 | Permit fee - Road/Footpath openings (plus restoration fee) | Cost recovery | Each | \$100.00 plus Restoration fee | No | \$ - | \$100.00 plus Restoration fee | | |
| 2 - 2 | Permit fee (Heavy Vehicle National Law) | Statutory | Each | \$ 70.00 | No | \$ - | \$ 70.00 | | |
| 2 - 3 | 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 | No | \$ - | \$25.00 plus Restoration fee | | |
| 2 - 4 | Late fee - any permit not received within 14 days of required date | Cost recovery | Each | \$ 250.00 | Yes | \$ 25.00 | \$ 275.00 | | |
| 2 - 5 | Unauthorised openings (additional to permit fee) | Cost Recovery | Each | \$128.00 plus Restoration fee | Yes | 10% | \$128.00 plus Restoration fee | | |
| 2 - 6 | Administration fee - cost recovery street closures | Cost recovery | Each | \$ 222.73 | Yes | \$ 22.27 | \$ 245.00 | | |
| 2 - 7 | Install road closures for cost recovery functions | Cost recovery | Each | By quotation | Yes | 10% | By quotation | | |
| 2 - 8 | Heavy vehicle/over size limit permit - Reinstatement of infrastructure | Cost recovery | Each | By quotation | Yes | 10% | By quotation | | |
| 2 - 9 | Deposit materials on footpaths | Cost recovery | Sq. m | By quotation | Yes | 10% | By quotation | | |
| 2 - 10 | Application to enclose a public place in connection with the erection or demolition of a building (hoardings) <15m² | Private | Each | \$ 81.82 | Yes | \$ 8.18 | \$ 90.00 | | |
| 2 - 11 | Application to enclose a public place in connection with the erection or demolition of a building (hoardings) >15m² | Private | Each plus m² | \$90.00 Plus \$10.00 per additional m2 | Yes | 10% | \$90.00 Plus \$10.00 per additional m2 | | |
| 2 - 12 | Construction of paving on public footways by cost recovery contractor (including driveways, dish crossings, footpaths) | | Each | \$ 86.36 | Yes | \$ 8.64 | \$ 95.00 | | |
| 2 - 13 | Application for suspension of liquor free zone | Community Service | Each | \$ 109.09 | Yes | \$ 10.91 | \$ 120.00 | | |
| 2 | Restoration Bond Fees (in addition to Permit Fee) | | | | | | | | |
| | Heavy duty road pavements (regional roads) - road pavement | Cost recovery | Sq. m | By quotation | Yes | 10% | By quotation | | |
| 2 - 15 | Medium/light duty pavements (local roads) - road pavement | Cost recovery | Sq. m | By quotation | Yes | 10% | By quotation | | |
| 2 - 16 | Medium/light duty pavements (local roads) - unsealed pavement | Cost recovery | Sq. m | By quotation | Yes | 10% | By quotation | | |
| 2 - 17 | Footpath/nature strip (min 1m²) - asphalt/hot mix | Cost recovery | Sq. m | By quotation | Yes | 10% | By quotation | | |
| 2 - 18 | Footpath/nature strip (min 1m²) - plain concrete up to 100mm | Cost recovery | Sq. m | By quotation | Yes | 10% | By quotation | | |
| 2 - 19 | Footpath/nature strip (min 1m²) - plain concrete over 100mm | Cost recovery | m ² | By quotation | Yes | 10% | By quotation | | |
| 2 - 20 | Footpath/nature strip (min 1m²) - pavers on concrete base | Cost recovery | m ² | By quotation | Yes | 10% | By quotation | | |
| 2 - 21 | Footpath/nature strip (min 1m²) - pavers on all other bases | Cost recovery | m ² | By quotation | Yes | 10% | By quotation | | |
| 2 - 22 | Footpath/nature strip (Min 1m²) - grass/earth | Cost recovery | m ² | By quotation | Yes | 10% | By quotation | | |
| 2 - 23 | Footpath/nature strip (min 1m²) - turf | Cost recovery | m ² | By quotation | Yes | 10% | By quotation | | |
| 2 - 24 | Footpath/nature strip request for cracker dust (box out, provide materials and compact area) | Cost recovery | m ² | By quotation | Yes | 10% | By quotation | | |
| 2 - 25 | Footpath/nature strip request for loam. Council to cover 50% of total cost of loam only. | Cost recovery | m ² | By quotation | Yes | 10% | By quotation | | |
| 2 - 26 | Driveways - concrete 120mm | Cost recovery | m² | By quotation | Yes | 10% | By quotation | | |
| 2 - 27 | Driveways - concrete 200mm | Cost recovery | m² | By quotation | Yes | 10% | By quotation | | |
| 2 - 28 | Kerb and gutter including laybacks | Cost recovery | m² | By quotation | Yes | 10% | By quotation | | |
| 2 - 29 | Saw cutting (road or footpath) | Cost recovery | m² | By quotation | Yes | 10% | By quotation | | |
| 2 - 30 | Road carriageway and shoulders - asphalt seal | Cost recovery | Sq. m | By quotation | Yes | 10% | By quotation | | |
| 2 - 31 | Road carriageway and shoulders - asphalt seal and roadbase | Cost recovery | Sq. m | By quotation | Yes | 10% | By quotation | | |
| 2 - 32 | Road carriageway and shoulders - bitumen seal | Cost recovery | Sq. m | By quotation | Yes | 10% | By quotation | | |

| | 2018/19 C | OMP. | ARISON | N |
|-----|----------------------------------|-------|--------|----------|
| | 018/19 Fees (inc GST) | \$ CH | ange | % Change |
| | 100.00 plus | | | |
| Res | toration fee 70.00 | \$ | - | 0% |
| | \$25.00 plus storation fee | | | |
| \$ | 275.00 | \$ | = | 0% |
| | 128.00 plus storation fee | | | |
| \$ | 245.00 | \$ | - | 0% |
| Ву | y quotation | | | |
| Ву | y quotation | | | |
| Ву | y quotation | | | |
| \$ | 90.00 | \$ | - | 0% |
| | 00 Plus \$10.00 additional m2 | | | 0% |
| \$ | 95.00 | \$ | - | 0% |
| \$ | 120.00 | \$ | - | 0% |
| | | | | |
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| | y quotation | | | |
| By | y quotation | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 8 of 36

| | KEY DIRECTION 1 - OUR COMMUNITY | | | | | | | | | |
|---------|---|-------------------|----------------|--------------------------|----------------|----------|--------------------------------------|--|--|--|
| | ROADS | | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | | | |
| 2 - 33 | Road carriageway and shoulders - bitumen seal and roadbase pavement | Cost recovery | Sq. m | By quotation | Yes | 10% | By quotation | | | |
| 2 - 34 | Road carriageway and shoulders - roadbase pavement with no seal | Cost recovery | Sq. m | By quotation | Yes | 10% | By quotation | | | |
| 2 - 35 | Road surfacing (reinstatements only) jet patching (min 1m²) | Cost recovery | m² | By quotation | Yes | 10% | By quotation | | | |
| 2 - 36 | Road surfacing (reinstatements only) emulsion spraying - hand lance $(\min 10m^2)$ | Cost recovery | m ² | By quotation | Yes | 10% | By quotation | | | |
| 2 - 37 | Road surfacing (reinstatements only) sprayed bitumen sealing (min 1000m ²) | Cost recovery | m² | By quotation | Yes | 10% | By quotation | | | |
| 2 - 38 | Unsealed road grading and maintenance | Cost recovery | m² | By quotation | Yes | 10% | By quotation | | | |
| 2 - 39 | Road - Linemarking | Cost recovery | m² | By quotation | Yes | 10% | By quotation | | | |
| 2 | Traffic Control | | | | | _ | | | | |
| 2 - 40 | Abandoned vehicles - towing | Market price | Each | Actual Cost plus 30% | Yes | 10% | Actual Cost plus 30% | | | |
| | Abandoned vehicles - storage/impoundment fees | Cost recovery | Day | \$ 15.00 | No | \$ - | \$ 15.00 | | | |
| 2 - 42 | Abandoned vehicles - administration fee | Cost recovery | Each | \$ 243.64 | Yes | \$ 24.36 | \$ 268.00 | | | |
| 2 - 43 | Escort fee - including removal of signs and reinstatements for wide loads | Cost recovery | Each | \$ 100.00 | Yes | \$ 10.00 | \$ 110.00 | | | |
| 2 - 44 | Equipment for public functions/events - erection and removal of traffic control devices | Cost recovery | Each | By quotation | Yes | 10% | By quotation | | | |
| 2 - 45 | Design of traffic control plans - consultation, site inspection and drafting | Cost recovery | Plan | \$ 241.80 | Yes | \$ 24.18 | \$ 265.98 | | | |
| 2 - 46 | Hire of traffic controllers | Cost recovery | Hour | \$ 57.27 | Yes | \$ 5.73 | \$ 63.00 | | | |
| 2 - 47 | Hire of traffic signs/equipment plus a \$50.00 refundable bond (per item) | Cost recovery | Day | \$ 16.36 | Yes | \$ 1.64 | \$18.00 plus \$50.00 refundable bond | | | |

| 2018/19 COMPARISON | | | | | | | | | | |
|------------------------------------|------|-------|-------|----------|--|--|--|--|--|--|
| | | | | | | | | | | |
| 2018/19 Fee (inc GST) | S | \$ Ch | nange | % Change | | | | | | |
| By quotation | ١ | | | | | | | | | |
| By quotation | n | | | | | | | | | |
| By quotation | ì | | | | | | | | | |
| By quotation | ٦ | | | | | | | | | |
| By quotation | ſ | | | | | | | | | |
| By quotation | ١ | | | | | | | | | |
| By quotation | ì | | | | | | | | | |
| | | | | | | | | | | |
| Actual Cost p 30% | lus | | | | | | | | | |
| \$ 1 | 5.00 | \$ | - | 0% | | | | | | |
| \$ 26 | 0.86 | \$ | 7.14 | 3% | | | | | | |
| \$ 11 | 0.00 | \$ | - | 0% | | | | | | |
| By quotation | 1 | | | | | | | | | |
| \$ 26 | 5.98 | \$ | - | 0% | | | | | | |
| | 1.38 | \$ | 1.62 | 3% | | | | | | |
| \$18.00 plus \$50 refundable bo | | | | | | | | | | |

Draft Schedule of Fees and Charges 2019/2020

| | KEY DIRECTION 1 - OUR COMMUNITY | | | | | | | | | |
|---------|--|-------------------|----------|-----------|---------------------|----------------|----|-------|----|---------------------------|
| | BUILDINGS AND PROPERTY | | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | | 7/20 Fees x GST) | GST Applicable | (| GST | 2 | 2019/20 Fees (inc GST) |
| 3 | Hire Fees – Parks | | | <u>(e</u> | x GSI) | | | | | (inc Gs1) |
| 3 - 1 | Park hire fee (all parks excluding Living Desert Sanctuary and Sculpture Site, ovals and Willyama Common, Gasworks Reserve) | Cost recovery | Day | \$ | 70.00 | Yes | \$ | 7.00 | \$ | 77.00 |
| 3 - 2 | Sturt Park Rotunda - casual community hire eg wedding ceremonies and pageants(exclusive use) | Cost recovery | Event | \$ | 153.64 | Yes | \$ | 15.36 | \$ | 169.00 |
| 3 - 3 | Sturt Park Rotunda - business and private function hire no entry fees (exclusive use) | Cost recovery | Event | \$ | 256.36 | Yes | \$ | 25.64 | \$ | 282.00 |
| 3 - 4 | Sturt Park playground BBQ area including adjacent table setting - half day (up to four hours) casual community hire only (non exclusive use) | Cost recovery | Half Day | \$ | 30.91 | Yes | \$ | 3.09 | \$ | 34.00 |
| 3 - 5 | Sturt Park Playground BBQ area including adjacent table setting - full day - casual community hire only(non exclusive use) | Cost recovery | Day | \$ | 50.91 | Yes | \$ | 5.09 | \$ | 56.00 |
| 3 - 6 | Sturt Park Playground undercover seating area - half day (up to four hours) casual community hire only (non exclusive use) | Cost recovery | Half Day | \$ | 25.45 | Yes | \$ | 2.55 | \$ | 28.00 |
| 3 - 7 | Sturt Park Playground undercover seating area - full day - casual community hire only (non exclusive use) | Cost recovery | Day | \$ | 40.91 | Yes | \$ | 4.09 | \$ | 45.00 |
| 3 - 8 | Sturt Park Playground open space area, near Beryl Street - half day (up to four hours) - casual community hire only (non exclusive use) | Cost recovery | Half Day | \$ | 35.45 | Yes | \$ | 3.55 | \$ | 39.00 |
| 3 - 9 | Sturt Park Playground open space area - near Beryl Street - full day - casual community hire only (non exclusive use) | Cost recovery | Day | \$ | 61.82 | Yes | \$ | 6.18 | \$ | 68.00 |
| 3 - 10 | Park - key deposit (refundable) | Cost recovery | Each | \$ | 35.00 | No | \$ | - | \$ | 35.00 |
| 3 - 11 | Duke of Cornwall Park - tennis court - day rate per court | Cost recovery | Hour | \$ | 10.00 | Yes | \$ | 1.00 | \$ | 11.00 |
| 3 - 12 | Duke of Cornwall Park - tennis court - night rate per court | Cost recovery | Hour | \$ | 14.55 | Yes | \$ | 1.45 | \$ | 16.00 |
| 3 | Hire Fees - Town Square | | | | | | | | | |
| | Building - key deposit (refundable) | Cost recovery | Each | \$ | 35.00 | No | \$ | | \$ | 35.00 |
| | Town Square hire fee | Cost recovery | Per day | \$ | 73.64 | Yes | \$ | 7.36 | \$ | 81.00 |
| 3 - 15 | Town Square key deposit (refundable) | Cost recovery | Each | \$ | 35.00 | No | \$ | - | \$ | 35.00 |
| 3 | Hire Fees - Halls | | | | | | | | | |
| 3 - 16 | Building - key deposit (refundable) | Cost recovery | Each | \$ | 35.00 | No | \$ | | \$ | 35.00 |
| 3 - 17 | Aged Persons Rest Centre hire - half day (four hours) | Cost recovery | Half day | \$ | 72.73 | Yes | \$ | 7.27 | \$ | 80.00 |
| 3 - 18 | Aged Persons Rest Centre hire - full day | Cost recovery | Day | \$ | 144.55 | Yes | \$ | 14.45 | \$ | 159.00 |
| 3 - 19 | Aged Persons Rest Centre - regular casual hire (hourly rate up to maximum daily rate) | Cost recovery | Hour | \$ | 20.91 | Yes | \$ | 2.09 | \$ | 23.00 |
| 3 - 20 | Aged Persons Rest Centre hire - charitable organisations - half day (four hours) | Cost recovery | Half day | \$ | 48.18 | Yes | \$ | 4.82 | \$ | 53.00 |
| 3 - 21 | Aged Persons Rest Centre hire - charitable organisations - full day | Cost recovery | Day | \$ | 97.27 | Yes | \$ | 9.73 | \$ | 107.00 |
| 3 | Casual Hiring - Risk Assessment Administrative Fee | | | | | | | | | |
| 3 - 22 | Casual hiring risk assessment administrative fee (minimum of \$60.00 based on the risk to be assessed by Council's Corporate Risk Officer) | Cost recovery | Each | \$ | 54.55 | Yes | \$ | 5.45 | \$ | 60.00 |
| 3 | Cemetery | | | | | | | | | |
| 3 - 23 | Exclusive right of burial (required for all new casket and ashes burial) | Cost recovery | Each | \$ | 695.45 | Yes | \$ | 69.55 | \$ | 765.00 |
| 3 - 24 | Exclusive right and work permit (spare) | Cost recovery | Each | \$ | 695.45 | Yes | \$ | 69.55 | \$ | 765.00 |
| 3 - 25 | Exclusive right restoration of old graves (includes work permit) - graves older than 40 Years or prior to 1971 | Cost recovery | Each | \$ | 261.82 | Yes | \$ | 26.18 | \$ | 288.00 |

| 2018/19 COMPARISON | | | | | | | | | | | |
|--------------------|---------------------------|------|-------|----------|--|--|--|--|--|--|--|
| | 2018/19 Fees (inc GST) | \$ C | hange | % Change | | | | | | | |
| | | | | | | | | | | | |
| \$ | 75.00 | \$ | 2.00 | 3% | | | | | | | |
| \$ | 165.00 | \$ | 4.00 | 2% | | | | | | | |
| \$ | 275.00 | \$ | 7.00 | 3% | | | | | | | |
| \$ | 33.00 | \$ | 1.00 | 3% | | | | | | | |
| \$ | 55.00 | \$ | 1.00 | 2% | | | | | | | |
| \$ | 27.50 | \$ | 0.50 | 2% | | | | | | | |
| \$ | 44.00 | \$ | 1.00 | 2% | | | | | | | |
| \$ | 38.50 | \$ | 0.50 | 1% | | | | | | | |
| \$ | 66.00 | \$ | 2.00 | 3% | | | | | | | |
| \$ | 35.00 | \$ | - | 0% | | | | | | | |
| \$ | 11.00 | \$ | - | 0% | | | | | | | |
| \$ | 16.00 | \$ | - | 0% | | | | | | | |
| | | | | | | | | | | | |
| \$ | 35.00 | \$ | - | 0% | | | | | | | |
| \$ | 79.20 | \$ | 1.80 | 2% | | | | | | | |
| \$ | 35.00 | \$ | - | 0% | | | | | | | |
| | | | | | | | | | | | |
| \$ | 35.00 | \$ | - | 0% | | | | | | | |
| \$ | 78.00 | \$ | 2.00 | 3% | | | | | | | |
| \$ | 155.00 | \$ | 4.00 | 3% | | | | | | | |
| \$ | 22.00 | \$ | 1.00 | 5% | | | | | | | |
| \$ | 52.00 | \$ | 1.00 | 2% | | | | | | | |
| \$ | 104.00 | \$ | 3.00 | 3% | | | | | | | |
| | | | | | | | | | | | |
| \$ | 60.00 | \$ | - | 0% | | | | | | | |
| \$ | 745.00 | \$ | 20.00 | 3% | | | | | | | |
| | 745.00 | \$ | | 3% | | | | | | | |
| \$ | | | 20.00 | | | | | | | | |
| \$ | 280.00 | \$ | 8.00 | 3% | | | | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 10 of 36

| | KEY DIRECTION 1 - DUR COMMUNITY | | | | | | | | | | |
|---------|---|-------------------|-------------------------------|--------------------------|----------------|----------|---------------------------|--|--|--|--|
| | BUILDINGS AND PROPERTY | | | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | | | | |
| 3 - 26 | Weekday interment of casket into new grave or existing grave | Cost recovery | Each | \$ 1,064.55 | Yes | \$106.45 | \$ 1,171.00 | | | | |
| 3 - 27 | Weekday interment of ashes (adult or child) into an existing grave or existing plot | Cost recovery | Each | \$ 336.36 | Yes | \$ 33.64 | \$ 370.00 | | | | |
| 3 - 28 | 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 | \$ 168.18 | Yes | \$ 16.82 | \$ 185.00 | | | | |
| 3 - 29 | Weekday interment of casket, child into new grave (0-13yrs) | Cost recovery | Each | \$ 336.36 | Yes | \$ 33.64 | | | | | |
| 3 - 30 | Weekday interment of ashes (adult or child) - new plot | Cost recovery | Each | \$ 466.36 | Yes | \$ 46.64 | \$ 513.00 | | | | |
| 3 - 31 | 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 | \$ 233.64 | Yes | \$ 23.36 | • | | | | |
| 3 - 32 | Saturday interment of casket into new grave or existing grave | Cost recovery | Each | \$ 1,587.27 | Yes | \$158.73 | \$ 1,746.00 | | | | |
| 3 - 33 | Saturday interment of ashes (adult or child) into an existing grave or existing plot | Cost recovery | Each | \$ 467.27 | Yes | \$ 46.73 | \$ 514.00 | | | | |
| 3 - 34 | 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 | \$ 233.64 | Yes | \$ 23.36 | \$ 257.00 | | | | |
| 3 - 35 | Saturday interment of casket, child into new grave (0-13yrs) | Cost recovery | Each | \$ 467.27 | Yes | \$ 46.73 | \$ 514.00 | | | | |
| 3 - 36 | Saturday interment of ashes (adult or child) - new plot | Cost recovery | Each | \$ 653.64 | Yes | \$ 65.36 | \$ 719.00 | | | | |
| 3 - 37 | 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 | \$ 326.36 | Yes | \$ 32.64 | \$ 359.00 | | | | |
| 3 - 38 | Outside interment hours interment of casket - additional fee | Cost recovery | Each | \$ 802.73 | Yes | \$ 80.27 | | | | | |
| 3 - 39 | Outside interment hours interment of ashes - additional fee | Cost recovery | Each | \$ 448.18 | Yes | \$ 44.82 | | | | | |
| | Oversize plot requested - additional fee | Cost recovery | Each | \$ 200.91 | Yes | \$ 20.09 | | | | | |
| | Pre-selected spare grave - additional fee | Cost recovery | Each | \$ 135.45 | Yes | \$ 13.55 | | | | | |
| 3 - 42 | Pre-selected spare niche - additional fee | Cost recovery | Each | \$ 135.45 | Yes | \$ 13.55 | | | | | |
| 3 - 43 | Reopen - slab removal for casket | Cost recovery | Each | \$ 340.91 | Yes | \$ 34.09 | | | | | |
| 3 - 44 | Reopen - slab removal for ashes | Cost recovery | Each | \$ 168.18 | Yes | \$ 16.82 | \$ 185.00 | | | | |
| 3 - 45 | Reopen for interment of ashes at the head end or foot end of a grave if feasible. | Cost recovery | Each | \$ 168.18 | Yes | \$ 16.82 | \$ 185.00 | | | | |
| 3 - 46 | | Cost recovery | Each | \$ 331.82 | Yes | \$ 33.18 | \$ 365.00 | | | | |
| 3 - 47 | Work permit (required for any work conducted on site by a monumental mason) | Cost recovery | Each | \$ 168.18 | Yes | \$ 16.82 | \$ 185.00 | | | | |
| 3 - 48 | Relocation within cemetery/exhumation | Cost recovery | Hour or part thereof | \$ 415.45 | Yes | \$ 41.55 | \$ 457.00 | | | | |
| 3 - 49 | Reopen for vacancy confirmation (charged if not vacant) | Cost recovery | Hour or part thereof | \$ 415.45 | Yes | \$ 41.55 | \$ 457.00 | | | | |
| 3 - 50 | Late interment notice for next day interment (Mon – Fri after 2pm, Saturday, Sunday, public holiday) | Cost recovery | Each | \$ 191.82 | Yes | \$ 19.18 | \$ 211.00 | | | | |
| 3 - 51 | Search of cemetery records - minimum charge of \$15.00 | Cost recovery | Hour or part thereof | \$ 56.36 | Yes | \$ 5.64 | \$ 62.00 | | | | |

| 2018/19 COMPARISON | | | | | | | | |
|---------------------------|------|--------|----------|--|--|--|--|--|
| | | | | | | | | |
| 2018/19 Fees (inc GST) | \$ 0 | Change | % Change | | | | | |
| \$ 1,140.00 | \$ | 31.00 | 3% | | | | | |
| \$ 360.00 | \$ | 10.00 | 3% | | | | | |
| \$ 180.00 | \$ | 5.00 | 3% | | | | | |
| \$ 360.00 | \$ | 10.00 | 3% | | | | | |
| \$ 500.00 | \$ | 13.00 | 3% | | | | | |
| \$ 250.00 | \$ | 7.00 | 3% | | | | | |
| \$ 1,700.00 | \$ | 46.00 | 3% | | | | | |
| \$ 500.00 | \$ | 14.00 | 3% | | | | | |
| \$ 250.00 | 65 | 7.00 | 3% | | | | | |
| \$ 500.00 | \$ | 14.00 | 3% | | | | | |
| \$ 700.00 | \$ | 19.00 | 3% | | | | | |
| \$ 350.00 | \$ | 9.00 | 3% | | | | | |
| \$ 860.00 | \$ | 23.00 | 3% | | | | | |
| \$ 480.00 | \$ | 13.00 | 3% | | | | | |
| \$ 215.00 | \$ | 6.00 | 3% | | | | | |
| \$ 145.00 | \$ | 4.00 | 3% | | | | | |
| \$ 145.00 | \$ | 4.00 | 3% | | | | | |
| \$ 365.00 | \$ | 10.00 | 3% | | | | | |
| \$ 180.00 | \$ | 5.00 | 3% | | | | | |
| \$ 180.00 | \$ | 5.00 | 3% | | | | | |
| \$ 355.00 | \$ | 10.00 | 3% | | | | | |
| \$ 180.00 | \$ | 5.00 | 3% | | | | | |
| \$ 445.00 | \$ | 12.00 | 3% | | | | | |
| \$ 445.00 | \$ | 12.00 | 3% | | | | | |
| \$ 205.00 | \$ | 6.00 | 3% | | | | | |
| \$ 60.00 | \$ | 2.00 | 3% | | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 11 of 36

| | KEY DIRECTION 1 - OUR COMMUNITY | | | | | | |
|---------|---|--------------------|---------------|---------------------------|----------------|-----------|--|
| | PAR | KS AND RECREATIONA | AL FACILITIES | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) |
| 4 | Alma Oval | | | (3.1. 5.1) | | | |
| 4 - 1 | Alma Oval - day hire (set by \$355 Committee) | Third party | Day | Set by \$355 Committee | Yes | 10% | Set by \$355 Committee |
| 4 - 2 | Alma Oval - season hire (set by \$355 Committee) | Third party | Season | Set by \$355 Committee | Yes | 10% | Set by \$355 Committee |
| 4 - 3 | Alma Oval - with canteen | Third party | Day | \$ 196.36 | Yes | \$ 19.64 | \$ 216.00 |
| 4 - 4 | Alma Oval - without canteen | Third party | Day | \$ 168.18 | Yes | \$ 16.82 | \$ 185.00 |
| 4 - 5 | Alma Oval - canteen electrical (access canteen electrical appliances) | Third party | Day | \$ 50.91 | Yes | \$ 5.09 | \$ 56.00 |
| 4 - 6 | Alma Public School | Third party | Year | \$ 429.09 | Yes | \$ 42.91 | \$ 472.00 |
| 4 - 7 | Broken Hill Football League | Third party | Year | \$ 758.18 | Yes | \$ 75.82 | \$ 834.00 |
| 4 - 8 | Broken Hill Cricket League | Third party | Game | \$ - | Yes | \$ - | 20% of gate takings or \$55.00 which ever is greater |
| 4 - 9 | South Football Club | Third party | Year | \$ 1,441.82 | Yes | \$ 144.18 | \$ 1,586.00 |
| 4 | Bill Renfrew Sportsground | | | | | | |
| 4 - 10 | West Football Club | Third party | Year | \$ 653.64 | Yes | \$ 65.36 | \$ 719.00 |
| 4 - 11 | Broken Hill All Breeds Obedience Dog Club | Third party | Year | \$ 396.36 | Yes | \$ 39.64 | \$ 436.00 |
| 4 - 12 | West Cricket Club | Third party | Year | \$ 331.82 | Yes | \$ 33.18 | \$ 365.00 |
| 4 - 13 | Other organisations/groups | Third party | Day | \$ 60.91 | Yes | \$ 6.09 | \$ 67.00 |
| 4 | ET Lamb Memorial Oval | | | | | | |
| 4 - 14 | Broken Hill South Cricket Club - training two days on nets per week/season | Third party | Season | \$ 186.36 | Yes | \$ 18.64 | \$ 205.00 |
| 4 - 15 | Softball club - training (once per week) | Third party | Season | \$ 79.09 | Yes | \$ 7.91 | \$ 87.00 |
| 4 - 16 | Soccer club – training (once per week) | Third party | Season | \$ 79.09 | Yes | \$ 7.91 | \$ 87.00 |
| 4 - 17 | Primary hardball cricket | Third party | Game | \$ 13.64 | Yes | \$ 1.36 | \$ 15.00 |
| 4 - 18 | Country Rugby League - junior training | Third party | Season | \$ 256.36 | Yes | \$ 25.64 | \$ 282.00 |
| 4 - 19 | Country Rugby League - senior training | Third party | Season | \$ 308.18 | Yes | \$ 30.82 | \$ 339.00 |
| 4 - 20 | Country Rugby League - juniors competition | Third party | Game | \$ 14.55 | Yes | \$ 1.45 | \$ 16.00 |
| 4 - 21 | Country Rugby League - seniors competition | Third party | Game | \$ 30.00 | Yes | \$ 3.00 | \$ 33.00 |
| 4 | Memorial Oval | | | | | | |
| 4 - 22 | Broken Hill Harness Racing Club - bar canteen rental | Third party | Month | \$ 299.09 | Yes | \$ 29.91 | \$ 329.00 |
| 4 - 23 | Broken Hill Harness Racing Club - race meetings | Third party | Night | \$ 905.45 | Yes | \$ 90.55 | \$ 996.00 |
| 4 - 24 | Trialsday | Third party | Each | \$ 107.27 | Yes | \$ 10.73 | \$ 118.00 |
| 4 - 25 | Trials - night | Third party | Each | \$ 247.27 | Yes | \$ 24.73 | \$ 272.00 |
| 4 - 26 | Broken Hill Football League | Third party | Year | \$ 747.27 | Yes | \$ 74.73 | \$ 822.00 |
| 4 - 27 | Central Football Club (power additional) | Third party | Year | \$ 2,306.36 | Yes | \$ 230.64 | \$ 2,537.00 |
| 4 - 28 | Combined dog clubs | Third party | Day | \$ 191.82 | Yes | \$ 19.18 | \$ 211.00 |
| 4 - 29 | SCPAA - Silver City Show - pre-show days (4) (power additional) | Third party | Day | \$ 163.64 | Yes | \$ 16.36 | \$ 180.00 |
| 4 - 30 | SCPAA - Silver City Show - show days (4) (power additional) | Third party | Day | \$ 811.82 | Yes | \$ 81.18 | \$ 893.00 |
| 4 | SCPAA to be responsible for cleaning of showgrounds (including cos of additional bins) | t | | | | | |
| 4 - 31 | Casual hire | Third party | Each | Set by \$355 Committee | Yes | 10% | Set by \$355 Committee |
| 4 - 32 | School carnivals - full day | Third party | Day | \$ 186.36 | Yes | \$ 18.64 | \$ 205.00 |
| 4 - 33 | School carnivals - half day (9am-12pm or 12pm-3pm) | Third party | Day | \$ 126.36 | | \$ 12.64 | \$ 139.00 |
| 4 - 34 | Community events hire (no tickets or entry fees) | Third party | Day | \$ 307.27 | Yes | \$ 30.73 | \$ 338.00 |

| 2018/19 COMPARISON | | | | | | | |
|--|--------|-------|----------|--|--|--|--|
| | | | | | | | |
| 2018/19 Fees (inc GST) | \$ Cha | nge | % Change | | | | |
| | | | | | | | |
| (Set by \$355 | | | | | | | |
| Committee) | | | | | | | |
| (Set by \$355 | | | | | | | |
| Committee) | ¢. | / 00 | 207 | | | | |
| \$ 210.00 | \$ | 6.00 | 3% 3% | | | | |
| \$ 180.00 \$ 55.00 | \$ | 5.00 | 2% | | | | |
| | \$ | 1.00 | | | | | |
| \$ 460.00 | _ | 2.00 | 3% | | | | |
| \$ 812.00 | \$ 2 | 22.00 | 3% | | | | |
| 20% of gate takings or \$55.00 which ever is greater | | | | | | | |
| \$ 1,544.00 | \$ 4 | 12.00 | 3% | | | | |
| | | | | | | | |
| \$ 700.00 | \$ 1 | 9.00 | 3% | | | | |
| \$ 425.00 | \$ 1 | 1.00 | 3% | | | | |
| \$ 355.00 | \$ 1 | 0.00 | 3% | | | | |
| \$ 65.00 | \$ | 2.00 | 3% | | | | |
| | | | | | | | |
| \$ 200.00 | \$ | 5.00 | 3% | | | | |
| \$ 85.00 | \$ | 2.00 | 2% | | | | |
| \$ 85.00 | \$ | 2.00 | 2% | | | | |
| \$ 15.00 | \$ | - | 0% | | | | |
| \$ 275.00 | \$ | 7.00 | 3% | | | | |
| \$ 330.00 | \$ | 9.00 | 3% | | | | |
| \$ 16.00 | \$ | - | 0% | | | | |
| \$ 32.00 | \$ | 1.00 | 3% | | | | |
| | | | | | | | |
| \$ 320.00 | \$ | 9.00 | 3% | | | | |
| \$ 970.00 | \$ 2 | 26.00 | 3% | | | | |
| \$ 115.00 | \$ | 3.00 | 3% | | | | |
| \$ 265.00 | \$ | 7.00 | 3% | | | | |
| \$ 800.00 | \$ 2 | 22.00 | 3% | | | | |
| \$ 2,470.00 | \$ 6 | 57.00 | 3% | | | | |
| \$ 205.00 | \$ | 6.00 | 3% | | | | |
| \$ 175.00 | \$ | 5.00 | 3% | | | | |
| \$ 870.00 | \$ 2 | 23.00 | 3% | | | | |
| | | | | | | | |
| Set by \$355 Committee | | | | | | | |
| \$ 200.00 | \$ | 5.00 | 3% | | | | |
| \$ 135.00 | \$ | 4.00 | 3% | | | | |
| \$ 330.00 | \$ | 8.00 | 2% | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 12 of 36

| | KEY DIRECTION 1 - OUR COMMUNITY | | | | | | | |
|------|---------------------------------|---|-------------------|----------------|---|----------------|----------|--|
| | | PARK | S AND RECREATION | AL FACILITIES | | | | |
| Item | No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) |
| 4 - | 35 | Commercial events hire (tickets and entry fees applicable) | Third party | Day | \$800 Hire fee plus 5% ticket sales | Yes | \$ 80.00 | \$800 Hire fee plus 5% ticket sales |
| 4 - | 36 | Events bond (applicable to both community and commercial events) | Cost recovery | event | By quotation | No | | By quotation |
| 4 - | 37 | Memorial Oval - advertising | Cost recovery | Each/ per year | \$ 588.18 | Yes | \$ 58.82 | \$ 647.00 |
| 4 | | Norm Fox Sporting Complex | | | | | | |
| | | Barrier District Cricket League | Third party | Year | \$ 671.82 | Yes | \$ 67.18 | |
| 4 - | 39 | Senior and junior baseball (% of power additional) | Third party | Year | \$ 933.64 | Yes | \$ 93.36 | |
| 4 - | 40 | Hockey (% of power additional) | Third party | Year | \$ 933.64 | Yes | \$ 93.36 | \$ 1,027.00 |
| 4 - | 41 | Primary hardball | Third party | Year | \$ 671.82 | Yes | \$ 67.18 | \$ 739.00 |
| 4 - | 42 | Schools hire fee | Third party | Person | \$ 2.73 | Yes | \$ 0.27 | \$ 3.00 |
| 4 - | 43 | Special events – oval hire | Third party | Day | \$ 83.64 | Yes | \$ 8.36 | \$ 92.00 |
| 4 - | 44 | Special events – oval and clubrooms | Third party | Day | \$ 238.18 | Yes | \$ 23.82 | \$ 262.00 |
| 4 - | 45 | Special events – juniors | Third party | Person | \$ 2.73 | Yes | \$ 0.27 | \$ 3.00 |
| 4 - | 46 | Teams training on oval (two hours one day/week/season) | Third party | Season | \$ 396.36 | Yes | \$ 39.64 | \$ 436.00 |
| 4 - | 47 | Bond - all organisations (refundable) | Third party | Season | \$ 107.27 | Yes | \$ 10.73 | \$ 118.00 |
| 4 | | Picton Sportsground | | | | | | |
| 4 - | 48 | Oval - day hire (set by \$355 Committee) | Third party | Day | Set by \$355 Committee | Yes | 10% | Set by \$355 Committee |
| 4 - | 49 | Season hire (set by \$355 Committee) | Third party | Season | Set by \$355 Committee | Yes | 10% | Set by \$355 Committee |
| 4 | | BIU Band Hall/Soccer Complex | | | | | | |
| 4 - | 50 | Broken Hill Soccer Association Inc | Third party | Year | \$ 620.91 | Yes | \$ 62.09 | - |
| 4 - | 51 | BIU Band Inc | Third party | Year | \$ 604.55 | Yes | \$ 60.45 | \$ 665.00 |
| 4 - | 52 | Broken Hill Civic Orchestra | Third party | Night | \$ 31.82 | Yes | \$ 3.18 | \$ 35.00 |
| 4 - | 53 | Hire fee (9am - 12pm) | Third party | Each | \$ 318.18 | Yes | \$ 31.82 | \$ 350.00 |
| 4 - | 54 | Hire fee (9am - 12pm) Small music functions - Less than 35 People | Third party | Each | \$ 70.00 | Yes | \$ 7.00 | \$ 77.00 |
| 4 - | 55 | Deposit (refundable) | Third party | Each | \$ 115.00 | No | \$ - | \$ 115.00 |
| 4 - | 56 | Hire fee - prior day access (minimum two hours) | Third party | Hour | \$ 27.27 | Yes | \$ 2.73 | \$ 30.00 |

| 2018/19 0 | 2018/19 COMPARISON | | | | | | | |
|--|--------------------|-------|----------|--|--|--|--|--|
| | | | | | | | | |
| 2018/19 Fees (inc GST) | \$ Ch | ange | % Change | | | | | |
| \$800 Hire fee plus 5% ticket sales | | | | | | | | |
| By quotation | | | | | | | | |
| \$ 630.00 | \$ | 17.00 | 3% | | | | | |
| | | | | | | | | |
| \$ 720.00 | \$ | 19.00 | 3% | | | | | |
| \$ 1,000.00 | \$ | 27.00 | 3% | | | | | |
| \$ 1,000.00 | \$ | 27.00 | 3% | | | | | |
| \$ 720.00 | \$ | 19.00 | 3% | | | | | |
| \$ 3.00 | \$ | - | 0% | | | | | |
| \$ 90.00 | \$ | 2.00 | 2% | | | | | |
| \$ 255.00 | \$ | 7.00 | 3% | | | | | |
| \$ 3.00 | \$ | - | 0% | | | | | |
| \$ 425.00 | \$ | 11.00 | 3% | | | | | |
| \$ 115.00 | \$ | 3.00 | 3% | | | | | |
| Set by \$355 Committee | | | | | | | | |
| Set by \$355 Committee | | | | | | | | |
| ¢ (/5.00 | | 10.00 | 207 | | | | | |
| \$ 665.00 | \$ | 18.00 | 3% | | | | | |
| \$ 665.00 | \$ | - | 0% | | | | | |
| \$ 35.00 | \$ | - | 0% | | | | | |
| \$ 350.00 | \$ | - | 0% | | | | | |
| New Fee | | | | | | | | |
| \$ 115.00 | \$ | - | 0% | | | | | |
| \$ 30.00 | \$ | - | 0% | | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 13 of 36

| | KEY DIRECTION 2 - OUR ECONOMY | | | | | | | |
|---------|--|-------------------|--------|--------------------------|----------------|----------|---------------------------|--|
| | TOURISM | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | |
| 5 | Visitor Information Centre | | | | | | | |
| 5 - 1 | Vehicle wash bay | Market price | Each | \$ 13.64 | Yes | \$ 1.36 | \$ 15.00 | |
| 5 - 2 | Showers (per shower) | Market price | Person | \$ 4.55 | Yes | \$ 0.45 | \$ 5.00 | |
| 5 - 3 | Signage - display board (per sign) - large | Market price | Year | \$ 668.18 | Yes | \$ 66.82 | \$ 735.00 | |
| 5 - 4 | Signage - display board (per sign) - small | Market price | Year | \$ 227.27 | Yes | \$ 22.73 | \$ 250.00 | |
| 5 - 5 | Sales commission (accommodations, tours and attractions) | Market price | Sales | 12% Commission on sales | Yes | | 12% Commission on sales | |
| 5 - 6 | Signage - highway bay (per sign) | Market price | Year | \$ 195.45 | Yes | \$ 19.55 | \$ 215.00 | |
| 5 - 7 | Signage - display board (per sign) - banner | Market price | Year | \$ 431.82 | Yes | \$ 43.18 | \$ 475.00 | |
| 5 | Film Broken Hill | | | | | | | |
| 5 - 8 | Traffic management plan (per plan per location) | Cost recovery | Each | \$ 236.36 | Yes | \$ 23.64 | \$ 260.00 | |
| 5 - 9 | Film permit – road closures | Cost recovery | Each | \$ 650.00 | Yes | \$ 65.00 | \$ 715.00 | |

| 2018/19 COMPARISON | | | | | | | | |
|-----------------------|-------|-------|----------|--|--|--|--|--|
| | | | | | | | | |
| 8/19 Fees nc GST) | \$ CH | nange | % Change | | | | | |
| | | | | | | | | |
| \$ 15.00 | | | | | | | | |
| \$ 5.00 | | | | | | | | |
| \$ 735.00 | \$ | - | 0% | | | | | |
| \$ 250.00 | \$ | - | 0% | | | | | |
| ommission on sales | | | | | | | | |
| \$ 215.00 | \$ | - | 0% | | | | | |
| \$ 475.00 | \$ | - | 0% | | | | | |
| | | | | | | | | |
| \$ 260.00 | \$ | - | 0% | | | | | |
| \$ 715.00 | \$ | - | 0% | | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 14 of 36

| | KEY DIRECTION 2 - OUR ECONOMY | | | | | | |
|---------|--|-------------------|--------------|---|----------------|-----------|---|
| | | EVENTS AND CONFE | RENCES | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) |
| 6 | Civic Centre | | | | | | |
| 6 - 1 | Organised conference - full package | Market price | Each | POA | Yes | 10% | POA |
| 6 - 2 | Full Civic Centre hire | Market price | 8am - 12am | \$ 2,000.00 | Yes | \$ 200.00 | \$ 2,200.00 |
| 6 - 3 | Auditorium per day - 8 hours | Market price | 8am - 12am | \$ 1,200.00 | Yes | \$ 120.00 | \$ 1,320.00 |
| 6 - 4 | Auditorium half hall per day - 4 hours | Market price | 8am - 12am | \$ 600.00 | Yes | \$ 60.00 | \$ 660.00 |
| 6 - 5 | Auditorium per hour | Market price | Hour | \$ 163.64 | Yes | \$ 16.36 | \$ 180.00 |
| 6 - 6 | Auditorium half hall per hour | Market price | 8am - 12am | \$ 150.00 | Yes | \$ 15.00 | \$ 165.00 |
| 6 - 7 | Government, community, charity, schools and not for profit (includes one staff member) | Market price | 8am - 12am | | Yes | \$ - | 30% Discount |
| 6 - 8 | Chips Rafferty Function Room (Ground Floor) per day - 8 hours | Market price | 8am - 12am | \$ 254.55 | Yes | \$ 25.45 | \$ 280.00 |
| 6 - 9 | Chips Rafferty Function Room (Ground Floor) half day - 4 hours | Market price | 8am - 12pm | \$ 145.45 | Yes | \$ 14.55 | \$ 160.00 |
| 6 - 10 | Administration Office/Box Office per day | Market price | 8am - 6pm | \$ 100.00 | Yes | \$ 10.00 | \$ 110.00 |
| 6 - 11 | Full second floor day rate | Market price | 8am - 12am | \$ 727.27 | Yes | \$ 72.73 | \$ 800.00 |
| 6 - 12 | Function room 2 or 3 per day - 8 hours | Market price | 8am - 6pm | \$ 254.55 | Yes | \$ 25.45 | \$ 280.00 |
| 6 - 13 | Function room 2 or 3 half day - 4 hours | Market price | 8am - 12pm | \$ 145.45 | Yes | \$ 14.55 | \$ 160.00 |
| 6 - 14 | Function rooms 2 and 3 per day - 8 hours | Market price | 8am - 6pm | \$ 500.00 | Yes | \$ 50.00 | \$ 550.00 |
| 6 - 15 | Function room 2 and 3 half day - 4 hours | Market price | 8am - 12pm | \$ 272.73 | Yes | \$ 27.27 | \$ 300.00 |
| 6 - 16 | Upstairs lounge hourly rate | Market price | 8am - 12am | \$ 77.27 | Yes | \$ 7.73 | \$ 85.00 |
| 6 - 17 | Change rooms | Market price | Per room | \$ 18.18 | Yes | \$ 1.82 | \$ 20.00 |
| 6 - 18 | Kitchen per day | Market price | 8am - 12am | \$ 231.82 | Yes | \$ 23.18 | \$ 255.00 |
| | Public holiday/weekend/night (6pm - 12am) surcharge | Market price | Per hire fee | 25% Surcharge | Yes | | 25% Surcharge |
| 6 - 20 | Deposit to secure booking | Market price | Each | 25% of Quote | Yes | | 25% of Quote |
| 6 - 21 | Functions extending beyond contracted finishing time (hourly fee plus labour cost) | Market price | Hour | \$ 300.00 | Yes | \$ 30.00 | \$ 330.00 |
| 6 - 22 | Additional staff (per staff member) | Market price | Hour | \$ 51.82 | Yes | \$ 5.18 | \$ 57.00 |
| 6 - 23 | Additional staff (per staff member) Saturday, Sunday, public holidays | Market price | Hour | \$ 72.73 | Yes | \$ 7.27 | \$ 80.00 |
| 6 - 24 | Excess cleaning charge - Monday - Friday - 8am-6pm | Market price | Hour | \$ 72.73 | Yes | \$ 7.27 | \$ 80.00 |
| 6 - 25 | Excess cleaning charge Saturday, Sunday, public holidays | Market price | Hour | \$ 104.55 | Yes | \$ 10.45 | \$ 115.00 |
| 6 - 26 | Additional technical staff - Monday - Friday | Market price | Hour | \$ 81.82 | Yes | \$ 8.18 | \$ 90.00 |
| 6 - 27 | Additional technical staff Saturday, Sunday, public holidays | Market price | Hour | \$ 113.64 | Yes | \$ 11.36 | \$ 125.00 |
| 6 - 28 | Setup outside venue | Market price | Hour | \$ 51.82 | Yes | \$ 5.18 | \$ 57.00 |
| 6 - 29 | Setup outside venue (outside business hours) | Market price | Hour | \$ 72.73 | Yes | \$ 7.27 | \$ 80.00 |
| 6 - 30 | Ticket commission | Market price | Ticket | 10% of ticket price | Yes | | 10% of ticket price |
| 6 - 31 | Merchandise sales | Market price | Event | 10% Gross | Yes | | 10% Gross |
| 6 - 32 | Civic Centre bar - commercial | Market price | Per event | 100% sales to Civic Centre | Yes | | 100% sales to Civic Centre |
| 6 - 33 | Civic Centre bar - not-for-profit | Cost recovery | Per event | 50% profit to Civic Centre 50% profit to not-for- profit organisation | Yes | | 50% profit to Civic Centre 50% profit to not-for-profit organisation |
| 6 - 34 | Breakages | Market price | Each | Actual Cost | Yes | | Actual Cost |
| 6 - 35 | Testing and tagging of equipment | Market price | Per item | \$ 9.09 | Yes | \$ 0.91 | \$ 10.00 |
| 6 - 36 | Three phase power - external connection only | Market price | Per day | At cost plus 12.5% | Yes | | At cost plus 12.5% |
| 6 - 37 | Laptop computer | Market price | Per day | \$ 50.00 | Yes | \$ 5.00 | \$ 55.00 |

| | 2018/19 (| OMP | ARISON | l |
|--------------------------|---|-------|--------|---------|
| | B/19 Fees ac GST) | \$ Ch | ange | % Chang |
| (| ic GSI) | | | |
| | | | | |
| \$ | 2,200.00 | \$ | - | 0% |
| \$ | 1,320.00 | \$ | - | 0% |
| \$ | 660.00 | \$ | - | 0% |
| \$ | 180.00 | \$ | - | 0% |
| \$ | 165.00 | \$ | - | 0% |
| 30% | Discount | | | |
| \$ | 280.00 | \$ | - | 0% |
| \$ | 160.00 | \$ | - | 0% |
| \$ | 110.00 | \$ | - | 0% |
| \$ | 800.00 | \$ | - | 0% |
| \$ | 280.00 | \$ | - | 0% |
| \$ | 160.00 | \$ | - | 0% |
| \$ | 550.00 | \$ | - | 0% |
| \$ | 300.00 | \$ | - | 0% |
| \$ | 85.00 | \$ | - | 0% |
| \$ | 20.00 | \$ | - | 0% |
| \$ | 255.00 | \$ | - | 0% |
| 25% | Surcharge | | | |
| 25% | of Quote | | | |
| \$ | 330.00 | \$ | - | 0% |
| \$ | 57.00 | \$ | - | 0% |
| \$ | 80.00 | \$ | | 0% |
| \$ | 80.00 | \$ | - | 0% |
| \$ | 115.00 | \$ | - | 0% |
| \$ | 90.00 | \$ | - | 0% |
| \$ | 125.00 | \$ | - | 0% |
| \$ | 57.00 | \$ | - | 0% |
| \$ | 80.00 | \$ | - | 0% |
| 10% of | ticket price | | | |
| 10 | % Gross | | | |
| 100% s | ales to Civic Centre | | | |
| 50% pr Centre not- | ofit to Civic 50% profit to for-profit anisation | | | |
| Act | rual Cost | | | |
| \$ | 10.00 | \$ | - | 0% |
| At cos | t plus 12.5% | | | |
| \$ | 55.00 | \$ | - | 0% |

Draft Schedule of Fees and Charges 2019/2020 Page 15 of 36

| | KEY DIRECTION 2 - OUR ECONOMY | | | | | | | | | |
|---------|---|-------------------|---------------|------------------------------|----------------|----------|------------------------------|--|--|--|
| | EVENTS AND CONFERENCES | | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | | | |
| 6 - 38 | Data projector and screen - portable only | Market price | Per day | \$ 50.00 | Yes | \$ 5.00 | \$ 55.00 | | | |
| 6 - 39 | Special external equipment hire (includes administration fee) | Market price | Per event | Actual Cost plus 12.5% | Yes | | Actual Cost plus 12.5% | | | |
| 6 - 40 | Streaming/data upload | Market price | Per day | \$ 90.91 | Yes | \$ 9.09 | \$ 100.00 | | | |
| 6 - 41 | Civic Centre teleconferencing | Market price | Hour | \$ 50.00 | Yes | \$ 5.00 | \$ 55.00 | | | |
| 6 - 42 | Smoke machine | Market price | Session | \$ 40.91 | Yes | \$ 4.09 | \$ 45.00 | | | |
| 6 - 43 | Steinway piano | Market price | Booking | \$ 250.00 | Yes | \$ 25.00 | \$ 275.00 | | | |
| 6 - 44 | Tea and coffee service 1 - 50 people | Cost recovery | Booking | \$ 125.00 | Yes | \$ 12.50 | \$ 137.50 | | | |
| 6 - 45 | Tea and coffee service 51 - 100 people | Cost recovery | Booking | \$ 200.00 | Yes | \$ 20.00 | \$ 220.00 | | | |
| 6 - 46 | Tea, coffee and biscuits (continuous) 100 plus people | Cost recovery | Booking | \$ - | Yes | \$ - | POA | | | |
| 6 - 47 | Plate Up Kitchen | Cost recovery | Booking | \$ 100.00 | Yes | \$ 10.00 | \$ 110.00 | | | |
| 6 - 48 | Crockery Hire 1-50 people | Cost recovery | Booking | \$ 51.82 | Yes | \$ 5.18 | \$ 57.00 | | | |
| 6 - 49 | Crockery Hire 51-100 people | Cost recovery | Booking | \$ 103.64 | Yes | \$ 10.36 | \$ 114.00 | | | |
| 6 - 50 | Crockery Hire 100 plus people | Cost recovery | Booking | \$ - | Yes | \$ - | POA | | | |
| 6 - 51 | Box Office Set Up Non Council Venue | Cost recovery | Cost recovery | 51.82 plus 12% commission | Yes | 10% | 51.82 plus 12% commission | | | |
| 6 - 52 | Box Office Set Up Council Venue | Cost recovery | Cost recovery | 51.82 plus 10% commission | Yes | 10% | 51.82 plus 10% commission | | | |
| 6 - 53 | Box Office Set Up | Cost recovery | Cost recovery | 51.82 plus 5% commission | Yes | 10% | 51.82 plus 5% commission | | | |

| 2018 | 2018/19 COMPARISON | | | | | | | |
|--------------------------|--------------------|-------|------|----------|--|--|--|--|
| | | | | | | | | |
| 2018/19 Fee (inc GST) | es | \$ Ch | ange | % Change | | | | |
| \$ 5 | 55.00 | \$ | - | 0% | | | | |
| Actual Cost p 12.5% | olus | | | | | | | |
| \$ 10 | 00.00 | \$ | - | 0% | | | | |
| \$ 5 | 55.00 | \$ | | 0% | | | | |
| \$ 4 | 15.00 | \$ | | 0% | | | | |
| \$ 27 | 75.00 | \$ | | 0% | | | | |
| New Fee | | | | | | | | |
| New Fee | | | | | | | | |
| New Fee | | | | | | | | |
| New Fee | | | | | | | | |
| New Fee | | | | | | | | |
| New Fee | | | | | | | | |
| New Fee | | | | | | | | |
| 51.82 plus 12 | % | | | | | | | |
| commission | 1 | | | | | | | |
| 51.82 plus 10 | | | | | | | | |
| commission | 1 | | | | | | | |
| 51.82 plus 5 | | | | | | | | |
| commission | 1 | | | | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 16 of 36

| | KEY DIRECTION 2 - OUR ECONOMY | | | | | | | | |
|---------|--|----------------------|----------------|---|----------------|----------|---|--|--|
| | | AIRPORT | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | | |
| 7 | Airport Operations | | | (OX CO.) | | | (| | |
| 7 - 1 | 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. | | | | | | | | |
| 7 - 2 | 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) | Yes | 10% | Arrangement for Rex fees to be covered under Partnership agreement (Commercial in confidence) | | |
| 7 - 3 | Up to 5000kg maximum takeoff weight (MTOW) - account | Cost recovery | per tonne | \$ 15.91 | Yes | \$ 1.59 | \$ 17.50 | | |
| 7 - 4 | 5001kg to 15000kg MTOW - account | Cost recovery | per tonne | \$ 27.27 | Yes | \$ 2.73 | \$ 30.00 | | |
| 7 - 5 | 15001kg plus MTOW | Cost recovery | per tonne | \$ 40.91 | Yes | \$ 4.09 | \$ 45.00 | | |
| 7 - 6 | Military aircraft | Cost recovery | per tonne | \$ 9.09 | Yes | \$ 0.91 | \$ 10.00 | | |
| 7 - 7 | Military helicopters | Cost recovery | per landing | \$ 4.55 | Yes | \$ 0.45 | \$ 5.00 | | |
| 7 - 8 | Aero Club of Broken Hill (Aircraft owned by Aero Club of Broken Hill) | Community service | per tonne | 33% of Fee | Yes | 10% | 33% of Fee | | |
| 7 - 9 | Operator offering pilot training as major part of operation | Community service | per tonne | 33% of Fee | Yes | 10% | 33% of Fee | | |
| 7 - 10 | Aircraft performing circuits - one landing fee per three touchdowns or part thereof - Landings must be on the same day | Community service | Three landings | Aircraft performing circuits – one landing fee per three touchdowns or part thereof. Landings must be on the same day | Yes | 10% | Aircraft performing circuits – one landing fee per three touchdowns or part thereof. Landings must be on the same day | | |
| 7 - 11 | Aircraft deployed by Emergency Services (excl RFDS) responding to emergency | Community service | per tonne | No Charge | Yes | 10% | No Charge | | |
| 7 - 12 | Hire of pilots meeting room (minimum for two hours) excluding pilots lengaged in RPT | Community service | per hour | \$ 31.82 | Yes | \$ 3.18 | \$ 35.00 | | |
| 7 - 13 | Hire of pilots meeting room by pilots engaged in RPT | Community service | per hour | No Charge | Yes | 10% | No Charge | | |
| 7 - 13 | Airport reporting officer supervision airside | Cost recovery | per hour | \$ 109.09 | Yes | \$ 10.91 | \$ 120.00 | | |
| 7 - 14 | Airport reporting officer supervision airside outside normal operating hours, weekends public holidays | Cost recovery | per hour | \$ 218.18 | Yes | \$ 21.82 | \$ 240.00 | | |
| 7 - 15 | Royal Flying Doctor Service | Community service | per tonne | 50% of Fee | Yes | 10% | 50% of Fee | | |
| 7 | Aircraft Parking Area | | | | | | | | |
| 7 - 16 | · | Cost recovery | Month | \$ 40.91 | Yes | \$ 4.09 | \$ 45.00 | | |
| 7 - 17 | Non-commercial operator's parking allotments – inclusive of landing fees | Cost recovery | Month | \$ 68.18 | Yes | \$ 6.82 | \$ 75.00 | | |

| 2018/19 COMPARISON | | | | | | | |
|---|-----------|----------|--|--|--|--|--|
| | | | | | | | |
| 2018/19 Fees (inc GST) | \$ Change | % Change | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Arrangement for Rex fees to be covered under Partnership agreement (Commercial in confidence) | | | | | | | |

Basis of fee calculation has changed from per landing to per tonne. This will result in a small reduction in fees for small aircraft (86% of landings) and small to moderate increases for larger larger.

| \$ 10.00 | \$ - | 0% |
|---|---------|----------|
| \$ 5.00 | \$ - | 0% |
| 33% of Fee | | |
| 33% of Fee | | |
| Aircraft performing circuits – one landing fee per three touchdowns or part thereof. Landings must be on the same day | | |
| No Charge | | |
| | | |
| \$ 30.00 | \$ 5.00 | 17% |
| \$ 30.00 No Charge | \$ 5.00 | 17% |
| | \$ 5.00 | 17% |
| No Charge | | |
| No Charge \$ 120.00 | \$ - | 0% |
| No Charge \$ 120.00 \$ 240.00 | \$ - | 0% |
| No Charge \$ 120.00 \$ 240.00 | \$ - | 0% |
| No Charge \$ 120.00 \$ 240.00 50% of Fee | \$ - | 0% 0% |

Draft Schedule of Fees and Charges 2019/2020 Page 17 of 36

| | KEY DIRECTION 2 - OUR ECONOMY | | | | | | | | | |
|---------|---|-------------------|------------|---|----------------|----------|--|--|--|--|
| | AIRPORT | | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | | | |
| 7 | Car Parking Hire (Secure car park) | | | | | | | | | |
| 7 - 18 | Permanent space (per space) | Cost recovery | Month | \$ 59.09 | Yes | \$ 5.91 | \$ 65.00 | | | |
| 7 - 19 | Casual space (per space) | Cost recovery | Day | \$ 9.09 | Yes | \$ 0.91 | \$ 10.00 | | | |
| 7 | Car Parking (Unsecured parking in Public car park) | | | | | | | | | |
| 7 - 20 | First Two Hours | Cost recovery | Per Period | Free | Yes | | Free | | | |
| 7 - 21 | Two to Three Hours | Cost recovery | Per Period | \$ 1.82 | Yes | \$ 0.18 | \$ 2.00 | | | |
| 7 - 22 | Three to Five Hours | Cost recovery | Per Period | \$ 5.45 | Yes | \$ 0.55 | \$ 6.00 | | | |
| 7 - 23 | Five plus hours | Cost recovery | Per Day | \$ 9.09 | Yes | \$ 0.91 | \$ 10.00 | | | |
| 7 - 24 | Two plus Days | Cost recovery | Per Period | \$9.09 first day \$5.45 for each subsequent day | Yes | 10% | \$10 first day \$6 for each subsequent day | | | |
| 7 - 25 | Long Term Permit | Cost recovery | Per annum | \$ 500.00 | Yes | \$ 50.00 | \$ 550.00 | | | |
| 7 | Airport Terminal Building Advertising - External (Must be tourism linked) | | | | | | | | | |
| 7 - 26 | Signage 2.4m x 1.2m | Market price | Year | | | | POA | | | |

| 2018/19 COMPARISON | | | | | | | | | |
|--------------------|-------|---------|-----------|--|--|--|--|--|--|
| 2010/17 | .0111 | AKISOI | | | | | | | |
| 2018/19 Fees | \$ (| `hanae | % Change | | | | | | |
| (inc GST) | Ψ, | Jilange | 70 Change | | | | | | |
| | | | | | | | | | |
| \$ 65.00 | \$ | 1 | 0% | | | | | | |
| \$ 10.00 | \$ | - | 0% | | | | | | |
| | | | | | | | | | |
| Free | | | | | | | | | |
| New Fee | | | | | | | | | |
| New Fee | | | | | | | | | |
| New Fee | | | | | | | | | |
| New Fee | | | | | | | | | |
| \$ 780.00 | -\$ | 230.00 | -29% | | | | | | |
| | | | | | | | | | |
| POA | | | | | | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 18 of 36

| | KEY DIRECTION 3 - OUR ENVIRONMENT | | | | | | | |
|---------|--|----------------------|------------------------|--------------------------|----------------|----------|---------------------------|--|
| | | LIVING DESERT | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | |
| 8 | General Admission | | | | | | | |
| 8 - 1 | Adult (each) | Cost recovery | Per visit | \$ 5.45 | Yes | \$ 0.55 | \$ 6.00 | |
| 8 - 2 | Concession (pensioners, student, seniors card, groups) | Community service | Per visit | \$ 5.45 | Yes | \$ 0.55 | \$ 6.00 | |
| 8 - 3 | Child under 5 years | Community service | Per visit | No Charge | No | \$ - | No Charge | |
| 8 - 4 | Family with children | Cost recovery | Per visit | \$ 20.00 | Yes | \$ 2.00 | \$ 22.00 | |
| 8 | Annual Passes | | | | | | | |
| 8 - 5 | Residents pass (each adult) | Cost recovery | Per person per year | \$ 20.00 | Yes | \$ 2.00 | \$ 22.00 | |
| 8 - 6 | Residents pass - concession (each) | Community service | Per person per year | \$ 16.36 | Yes | \$ 1.64 | \$ 18.00 | |
| 8 | Primitive Camping | | | | | | | |
| 8 - 7 | Site fee - adult (each) per night | Cost recovery | Person | \$ 9.09 | Yes | \$ 0.91 | \$ 10.00 | |
| 8 - 8 | Site fee - child under 16 years (each) per night | Community service | Person | \$ 4.55 | Yes | \$ 0.45 | \$ 5.00 | |
| 8 - 9 | Entry device deposit (refundable) | Cost recovery | Each | \$ 45.45 | Yes | \$ 4.55 | \$ 50.00 | |
| 8 | Function Hire | | | | | | | |
| 8 - 10 | Up to 100 persons | Cost recovery | Function | \$ 104.55 | Yes | \$ 10.45 | \$ 115.00 | |
| 8 - 11 | 101 - 250 persons | Cost recovery | Function | \$ 259.09 | Yes | \$ 25.91 | \$ 285.00 | |
| 8 - 12 | 251 persons and above | Cost recovery | Function | \$ 513.64 | Yes | \$ 51.36 | \$ 565.00 | |
| 8 - 13 | 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 | \$ 54.55 | Yes | \$ 5.45 | \$ 60.00 | |
| 8 | | WILLYAMA C | OMMON | | | | | |
| 8 | Pounding and Impounding | | | | | | | |
| 8 - 14 | Driving fee | Cost recovery | Beast | \$ 20.00 | No | \$ - | \$ 20.00 | |
| 8 - 15 | Impoundment fee | Cost recovery | Beast | \$ 30.00 | No | \$ - | \$ 30.00 | |
| 8 - 16 | Release fee | Cost recovery | Beast | \$ 30.00 | No | \$ - | \$ 30.00 | |
| 8 - 17 | Deterrent fee | Cost recovery | Beast | \$ 40.00 | No | \$ - | \$ 40.00 | |
| 8 - 18 | Total cost per beast \$110.00 - one beast represents one horse or cow and equivalent to ten sheep or goats | Cost recovery | Beast | \$ 110.00 | No | \$ - | \$ 110.00 | |
| 8 - 19 | Sustenance fee | Cost recovery | Beast | Actual Cost | Yes | | Actual Cost | |
| 8 | Agistment | | | | | | | |
| 8 - 20 | Agistment Fees - up to three horses/cattle (charge per head) | Cost recovery | Week | \$ 19.09 | Yes | \$ 1.91 | | |
| 8 - 21 | Agistment Fees - up to 20 sheep/goats (charge per head) | Cost recovery | Week | \$ 3.64 | Yes | \$ 0.36 | \$ 4.00 | |
| 8 | Enrolment | | | | | | | |
| 8 - 22 | Application for enrolment as a commoner | Cost recovery | Each | \$ 14.55 | Yes | \$ 1.45 | \$ 16.00 | |
| 8 - 23 | Notice of Appeal - local land board against refusal of application for enrolment | Cost recovery | Each | \$ 50.91 | Yes | \$ 5.09 | \$ 56.00 | |

| 2018/19 COMPARISON | | | | | | | | |
|---------------------------|------|-------|----------|--|--|--|--|--|
| | | | | | | | | |
| 2018/19 Fees (inc GST) | \$ C | hange | % Change | | | | | |
| (iiic cory | | | | | | | | |
| \$ 6.00 | \$ | - | 0% | | | | | |
| \$ 6.00 | \$ | = | 0% | | | | | |
| No Charge | | | | | | | | |
| \$ 22.00 | \$ | - | 0% | | | | | |
| | | | | | | | | |
| \$ 22.00 | \$ | - | 0% | | | | | |
| \$ 18.00 | \$ | - | 0% | | | | | |
| | | | | | | | | |
| \$ 10.00 | \$ | - | 0% | | | | | |
| \$ 5.00 | \$ | - | 0% | | | | | |
| \$ 50.00 | \$ | - | 0% | | | | | |
| | | | | | | | | |
| \$ 115.00 | \$ | - | 0% | | | | | |
| \$ 285.00 | \$ | - | 0% | | | | | |
| \$ 565.00 | \$ | - | 0% | | | | | |
| \$ 60.00 | \$ | - | 0% | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| \$ 20.00 | \$ | - | 0% | | | | | |
| \$ 30.00 | \$ | - | 0% | | | | | |
| \$ 30.00 | | | | | | | | |
| \$ 40.00 | \$ | - | 0% | | | | | |
| \$ 110.00 | \$ | = | 0% | | | | | |
| Actual Cost | | | | | | | | |
| | | | | | | | | |
| \$ 21.00 | \$ | - | 0% | | | | | |
| \$ 4.00 | \$ | - | 0% | | | | | |
| | | | | | | | | |
| \$ 16.00 | \$ | - | 0% | | | | | |
| \$ 56.00 | \$ | - | 0% | | | | | |

Draft Schedule of Fees and Charges 2019/2020

| | KEY DIRECTION 3 - OUR ENVIRONMENT | | | | | | | | |
|---------|---|-------------------|------------|--|----------------|------|--|--|--|
| | PLANNING | DEVELOPMENT AND | COMPLIANCE | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | | |
| 10 | 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 | | | | | | | | |
| 10 - 1 | DA fee - estimated cost up to \$5,000 | Statutory | Each | \$ 110.00 | No | \$ - | \$ 110.00 | | |
| 10 - 2 | 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 \$1,000) of estimated cost | No | \$ - | \$170.00 plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of estimated cost | | |
| 10 - 3 | DA fee - estimated cost between \$50,001 and \$250,000 | Statutory | Each | \$352.00 plus an additional \$3.64 for each \$1,000.00 (or part of \$1,000.00) by which the estimated cost exceeds \$50,000 | No | \$ - | \$352.00 plus an additional \$3.64 for each \$1,000.00 (or part of \$1,000.00) by which the estimated cost exceeds \$50,000 | | |
| 10 - 4 | 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 | No | \$ - | \$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 | | |
| 10 - 5 | 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 \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 | | |
| 10 - 6 | 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 | No | \$ - | \$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 | | |

| 2018/19 COMPARISON | | | | | | | |
|---|-----------|----------|--|--|--|--|--|
| 2018/19 Fees (inc GST) | \$ Change | % Change | | | | | |
| | | | | | | | |
| \$ 110.00 | \$ - | 0% | | | | | |
| \$170.00 plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of estimated cost | \$ - | 0% | | | | | |
| \$352.00 plus an additional \$3.64 for each \$1,000.00 (or part of \$1,000.00) by which the estimated cost exceeds \$50,000 | \$ - | 0% | | | | | |
| \$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 | \$ - | 0% | | | | | |
| \$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 | \$ - | 0% | | | | | |
| \$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 | \$ - | 0% | | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 20 of 36

| | KEY DIRECTION 3 - OUR ENVIRONMENT | | | | | | | | | |
|---------|---|-------------------|-------|---|----------------|------|---|--|--|--|
| | PLANNING, DEVELOPMENT AND COMPLIANCE | | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | | | |
| 10 - 7 | 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 | No | \$ - | \$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 | | | |
| 10 - 8 | DA fee - new dwelling-house (including alterations/additions/manufactured homes, etc) where estimated cost is \$100,000 or less | Statutory | Each | \$ 910.00 | No | \$ - | \$ 910.00 | | | |
| 10 | Development NOT involving the erection of a building, the carrying out of work or a building | | | | | | | | | |
| 10 - 9 | DA - development for the purpose of one or more advertisements | Statutory | Each | \$285.00 plus \$93.00 for each advertisement in excess of one; OR as per table above, whichever is greater | No | \$ - | \$285.00 plus \$93.00 for each advertisement in excess of one; OR as per table above, whichever is greater | | | |
| 10 - 10 | DA fee | Statutory | Each | \$ 285.00 | No | \$ - | \$ 285.00 | | | |
| 10 | Subdivision of Land | | | | | | | | | |
| 10 - 11 | DA fee - subdivisions (not strata) - creation of the same or less number of lots | Statutory | Each | \$ 110.00 | No | \$ - | \$ 110.00 | | | |
| 10 - 12 | 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 | No | \$ - | \$330.00, plus \$53.00 for each additional lot created by the subdivision | | | |
| 10 - 13 | 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 | No | \$ - | \$665.00 plus \$65.00 for each additional lot created by the subdivision | | | |
| 10 - 14 | DA fee - strata subdivision | Statutory | Each | \$330.00 plus \$65.00 for each additional lot created by the subdivision | No | \$ - | \$330.00 plus \$65.00 for each additional lot created by the subdivision | | | |
| 10 | Development Application - Additional Fees | | | • | | | | | | |
| 10 - 15 | DA fee - development requiring neighbour notification and/or local advertising under DCP/EPI | Statutory | Each | \$ 300.00 | No | \$ - | \$ 300.00 | | | |
| 10 - 16 | DA fee - advertised/prohibited development advertising fee | Statutory | Each | \$1,105.00 (unspent portion to be refunded) | No | \$ - | \$1,105.00 (unspent portion to be refunded) | | | |
| 10 - 17 | DA fee - residential flat development requiring referral to design review panel | Statutory | Each | \$ 760.00 | No | \$ - | \$ 760.00 | | | |

| 2018/19 COMPARISON | | | | | | | |
|---|-----------|----------|--|--|--|--|--|
| | | | | | | | |
| 2018/19 Fees (inc GST) | \$ Change | % Change | | | | | |
| \$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 | \$ - | 0% | | | | | |
| \$ 910.00 | \$ - | 0% | | | | | |
| | | | | | | | |
| \$285.00 plus \$93.00 for each advertisement in excess of one; OR as per table above, whichever is greater | | | | | | | |
| \$ 285.00 | \$ - | 0% | | | | | |
| \$ 110.00 | \$ - | 0% | | | | | |
| \$330.00, plus \$53.00 for each additional lot created by the subdivision | | | | | | | |
| \$665.00 plus \$65.00 for each additional lot created by the subdivision | | | | | | | |
| \$330.00 plus \$65.00 for each additional lot created by the subdivision | | | | | | | |
| | 1 | | | | | | |
| \$ 300.00 | \$ - | 0% | | | | | |
| \$1,105.00 (unspent portion to be refunded) | | | | | | | |
| \$ 760.00 | \$ - | 0% | | | | | |
| | | | | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 21 of 36

| | KEY DIRECTION 3 - OUR ENVIRONMENT | | | | | | | |
|---------|--|-------------------|-----------------|--|----------------|------|--|--|
| | PLANNING | DEVELOPMENT AND | COMPLIANCE | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | |
| 10 - 18 | DA fee - lodgement of plans at Essential Water | Cost recovery | Each | \$84.03 plus Essential Water Fee | Yes | 10% | \$92.40 plus Essential Water Fee | |
| 10 - 19 | 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) | No | \$ - | \$140.00 processing fee, plus \$320.00 for each Concurrence Authority (excess authority fee to be refunded) | |
| 10 - 20 | DA fee - integrated development | Statutory | Each | \$140.00 processing fee, plus \$320.00 for each approval body (excess approval body fee to be refunded) | No | \$ - | \$140.00 processing fee, plus \$320.00 for each approval body (excess approval body fee to be refunded) | |
| 10 - 21 | DA fee - section 94A levy - estimated cost up to \$100,000 | Statutory | Each | No Charge | No | \$ - | No Charge | |
| 10 - 22 | DA feesection 94A levy - estimated cost \$100,001 - \$200,000 (maximum percentage of levy) | Statutory | Each | 0.5% of Actual Cost | No | \$ - | 0.5% of Actual Cost | |
| 10 - 23 | DA fee section 94A levy - estimated cost more than \$200,000 (maximum percentage of levy) | Statutory | Each | 1% of Actual Cost | No | \$ - | 1% of Actual Cost | |
| 10 - 24 | DA fee - designated development | Statutory | Each | DA Fee, plus \$920.00 | No | \$ - | DA Fee, plus \$920.00 | |
| 10 - 25 | DA fee - advertising for designated development (unused portion to be refunded) | Statutory | Each | \$ 2,220.00 | No | \$ - | \$ 2,220.00 | |
| 10 - 26 | Amendment of Local Environmental Plan (LEP) (including rezoning) | Statutory | Each | \$5,105.00 plus Actual Cost | No | \$ - | \$5,105.00 plus Actual Cost | |
| 10 - 27 | Fee to scan plans (when no digital copy is provided as required). Refer Fees and Charges Sections 10 and 13. | Cost Recovery | Per Application | POA | Yes | 10% | POA | |
| 10 | Development Consent - Review of Determination | | | | | | | |
| 10 - 28 | 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 | No | \$ - | 50% of original DA fee | |
| 10 - 29 | Review - DA new dwelling development/alterations/additions/(including transportable and removable dwellings) where estimated cost is \$100,000 or less | Statutory | Each | \$ 190.00 | No | \$ - | \$ 190.00 | |
| 10 - 30 | Review DA - other development - estimated cost up to \$5,000 | Statutory | Each | \$ 55.00 | No | \$ - | \$ 55.00 | |
| 10 - 31 | 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 | No | \$ - | \$85.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost | |

| I | 2018/19 COMPARISON | | | | | | | | |
|---|--|------|-------|----------|--|--|--|--|--|
| | | | | | | | | | |
| | 2018/19 Fees (inc GST) | \$ C | hange | % Change | | | | | |
| | \$90.00 plus Essential Water Fee | \$ | 2.40 | 3% | | | | | |
| | \$140.00 processing fee, plus \$320.00 for each Concurrence Authority (excess authority fee to be refunded) | \$ | 1 | 0% | | | | | |
| | \$140.00 processing fee, plus \$320.00 for each approval body (excess approval body fee to be refunded) | \$ | ı | 0% | | | | | |
| | No Charge | \$ | - | 0% | | | | | |
| | 0.5% of Actual Cost | \$ | - | 0% | | | | | |
| | 1% of Actual Cost | \$ - | - | 0% | | | | | |
| | DA Fee, plus \$920.00 | \$ | 1 | 0% | | | | | |
| I | \$ 2,220.00 | \$ | | 0% | | | | | |
| ľ | \$5,105.00 plus Actual Cost | \$ | - | 0% | | | | | |
| ľ | New Fee | | | | | | | | |
| | | | | | | | | | |
| | 50% of original DA fee | \$ | - | 0% | | | | | |
| | \$ 190.00 | \$ | - | 0% | | | | | |
| [| \$ 55.00 | \$ | - | 0% | | | | | |
| | \$85.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost | \$ | - | 0% | | | | | |

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| | KEY DIRECTION 3 - OUR ENVIRONMENT | | | | | | | | |
|--------------------------------------|---|-------------------|-------|--|----------------|------|--|--|--|
| PLANNING, DEVELOPMENT AND COMPLIANCE | | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | | |
| 10 - 32 | 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 | No | \$ - | \$500.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 | | |
| 10 - 33 | 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 | No | \$ - | \$712.00 plus an additional \$0.50 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$500,000 | | |
| 10 - 34 | 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 | No | \$ - | \$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 | | |
| 10 - 35 | Review DA - other development - estimated cost 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 | No | \$ - | \$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 | | |
| 10 | Review of Decision to Reject DA Review decision to reject DA where estimated cost is less than | | | I | | | | | |
| 10 - 36 | \$100,000 Review decision to reject DA where estimated cost is \$100,000 or | Statutory | Each | \$ 55.00 | No | \$ - | \$ 55.00 | | |
| 10 - 37 | more, and less than or equal to \$1,000,000 | Statutory | Each | \$ 150.00 | No | \$ - | \$ 150.00 | | |
| 10 - 38 | Review decision to reject DA where estimated cost is more than \$1,000,000 | Statutory | Each | \$ 250.00 | No | \$ - | \$ 250.00 | | |
| 10 - 39 | Application to Modify Consent - Specified Cases Modification of consent - S96 (1) - to correct a minor error, incorrect description or miscalculation. | Statutory | Each | \$ 71.00 | No | \$ - | \$ 71.00 | | |
| 10 - 40 | Modification of consent - S96 (1 A) - modification of minimal environmental impact | Statutory | Each | \$645.00 or 50% of original DA fee, whichever is lesser | No | \$ - | \$645.00 or 50% of original DA fee, whichever is lesser | | |

| 2018/19 COMPARISON | | | | | | | |
|--|-----------|----------|--|--|--|--|--|
| 2018/19 Fees (inc GST) | \$ Change | % Change | | | | | |
| \$500.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 | \$ | 0% | | | | | |
| \$712.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 | \$ - | 0% | | | | | |
| \$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% | | | | | |
| \$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% | | | | | |
| \$ 55.00 | ď | 097 | | | | | |
| | \$ - | 0% | | | | | |
| \$ 150.00 | \$ - | 0% | | | | | |
| \$ 250.00 | \$ - | 0% | | | | | |
| \$ 71.00 | \$ - | 0% | | | | | |
| \$645.00 or 50% of original DA fee, whichever is lesser | \$ - | 0% | | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 23 of 36

| KEY DIRECTION 3 - OUR ENVIRONMENT | | | | | | | | |
|--------------------------------------|--|-------------------|-------|--|----------------|------|--|--|
| PLANNING, DEVELOPMENT AND COMPLIANCE | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | |
| 10 - 41 | Modification of consent - \$96 (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) | No | \$ - | 50% of original DA fee, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded) | |
| 10 - 42 | Modification of consent - \$96 (2) - modification NOT of minimal environmental impact, original fee was \$100 or more and development does NOT involve the erection of a building, the carrying out of a work or the demolition of a work or building | Statutory | Each | 50% of original DA fee, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded) | No | \$ | 50% of original DA fee, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded) | |
| 10 - 43 | 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) | No | \$ - | \$190.00 plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded) | |
| 10 | Application to Modify Consent - Non minimal impact - Other development - Original Fee >\$100 | | | | | | | |
| 10 - 44 | Modification of consent - S96 (2) - estimated cost of development up to \$5,000 | Statutory | Each | \$ 55.00 | No | \$ - | \$ 55.00 | |
| 10 - 45 | Modification of consent - \$96 (2) - Estimated cost of development between \$5,001 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 | No | \$ - | \$85.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost | |
| 10 - 46 | 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 | No | \$ - | \$500.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 | |
| 10 - 47 | Modification of consent - \$96 (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 | No | \$ - | \$712.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 | |

| 2018/19 COMPARISON | | | | | | | |
|---|-----------|----------|--|--|--|--|--|
| | | | | | | | |
| 2018/19 Fees (inc GST) | \$ Change | % Change | | | | | |
| 50% of original DA fee, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded) | \$ - | 0% | | | | | |
| 50% of original DA fee, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded) | \$ - | 0% | | | | | |
| \$190.00 plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded) | \$ - | 0% | | | | | |
| | | | | | | | |
| \$ 55.00 | \$ - | 0% | | | | | |
| \$85.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost | \$ - | 0% | | | | | |
| \$500.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 | \$ - | 0% | | | | | |
| \$712.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 | \$ - | 0% | | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 24 of 36

| | KEY DIRECTION 3 - OUR ENVIRONMENT | | | | | | | | |
|--------------------------------------|---|-------------------|---------------|--|----------------|----------|--|--|--|
| PLANNING, DEVELOPMENT AND COMPLIANCE | | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | | |
| 10 - 48 | Modification of consent - \$96 (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 | No | \$ = | \$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 | | |
| 10 - 49 | Modification of consent - \$96 (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 | No | \$ - | \$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 | | |
| 10 | Application to Modify Consent - Review | | | | | | | | |
| 10 - 50 | Application under S96AB to review decision regarding modification application | Statutory | Each | 50% of original modification application fee | No | \$ - | 50% of original modification application fee | | |
| 10 | CERTIFICATES - Construction Certificate (CC) and Complying Development Certificate (CDC) | | | | | | | | |
| 10 - 51 | CC/CDC - estimated cost up to \$5,000 | Market price | Each | \$ 45.45 | Yes | \$ 4.55 | \$ 50.00 | | |
| 10 - 52 | CC/CDC - estimated cost more than \$5,000 up to \$250,000 | Market price | Each | \$36.36 plus \$3 per \$1000 of estimated value | Yes | 10% | \$36.36 plus \$3 per \$1000 of estimated value | | |
| 10 - 53 | CC/CDC - estimated cost more than \$250,000 | Market price | Each | \$445.45 plus \$1.20 per \$1000 of estimated value | Yes | 10% | \$445.45 plus \$1.20 per \$1000 of estimated value | | |
| 10 - 54 | Construction inspection fee (applicable to re-inspections and inspections where Council is not Principal Certifiying Authority) | Market price | Each | \$ 118.18 | Yes | \$ 11.82 | \$ 130.00 | | |
| 10 - 55 | Construction certificate - amendment | Market price | Each | 50% of original CC fee | Yes | 10% | 50% of original CC fee | | |
| 10 - 56 | Administration charge - construction certificate withdrawal prior to assessment completion | Market price | Each | 40% of CC fee (minimum \$50) | Yes | 10% | 40% of CC fee (minimum \$50) | | |
| 10 | Complying Development Certificates (CDC) | | | | | | | | |
| 10 - 57 | For building works up to \$10,000 | Market price | Cost Recovery | \$ 250.00 \$250 plus \$2.50 | Yes | \$ 25.00 | \$ 275.00 \$275 plus \$2.75 | | |
| 10 - 58 | For building works valued \$10,001 - \$99,999 | Market price | Cost Recovery | \$250 pius \$2.50 per thousand over \$10,000 | Yes | 10% | per thousand over \$10,000 | | |
| 10 - 59 | For building works valued \$100,000 - \$249,999 | Market price | Cost Recovery | \$475 plus \$2 per thousand over \$100,000 | Yes | 10% | \$522.50 plus \$2.20 per thousand over \$100,000 | | |
| 10 - 60 | For building works valued \$250,000 or over | Market price | Cost Recovery | \$775 plus \$1.50 per thousand over \$250,000 | Yes | 10% | \$852.50 plus \$1.65 per thousand over \$250,000 | | |

| 2018/19 COMPARISON | | | | | | | | |
|--|-----------|----------|--|--|--|--|--|--|
| | | | | | | | | |
| 2018/19 Fees (inc GST) | \$ Change | % Change | | | | | | |
| \$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% | | | | | | |
| \$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% | | | | | | |
| 509 6 | | | | | | | | |
| 50% of original modification application fee | \$ - | 0% | | | | | | |
| | | | | | | | | |
| \$ 50.00 | \$ - | 0% | | | | | | |
| \$36.36 plus \$3 per \$1000 of estimated value | \$ - | 0% | | | | | | |
| \$445.45 plus \$1.20 per \$1000 of estimated value | \$ - | 0% | | | | | | |
| \$ 130.00 | \$ - | 0% | | | | | | |
| 50% of original CC fee | \$ - | 0% | | | | | | |
| 40% of CC fee (minimum \$50) | \$ - | 0% | | | | | | |
| | | | | | | | | |
| New Fee | | | | | | | | |
| New Fee | | | | | | | | |
| New Fee | | | | | | | | |
| New Fee | | | | | | | | |

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| KEY DIRECTION 3 - OUR ENVIRONMENT | | | | | | | | |
|--------------------------------------|--|-------------------|---------------|---|----------------|----------|---|--|
| PLANNING, DEVELOPMENT AND COMPLIANCE | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | |
| 10 - 61 | For demolition works | Market price | Cost Recovery | \$ 250.00 | Yes | \$ 25.00 | \$ 275.00 | |
| 10 | Principal Certifying Authority Fees (Council as PCA) | | | | | | | |
| 10 - 62 | Minor Structures - carport, verandah, shed/garage with no internal lining, aboveground pools (includes up to two inspections and one Occupation Certificate application) | Market price | Cost Recovery | \$ 181.82 | Yes | \$ 18.18 | \$ 200.00 | |
| 10 - 63 | Residential Alterations/Additions - no wet areas; lined garage/shed (includes up to three inspections and one Occupation Certificate application) | Market price | Cost Recovery | \$ 272.73 | Yes | \$ 27.27 | \$ 300.00 | |
| 10 - 64 | Residential Alterations/Additions with wet area; in-ground swimming pools (includes up to four inspections and one Occupation Certificate application) | Market price | Cost Recovery | \$ 351.82 | Yes | \$ 35.18 | \$ 387.00 | |
| 10 - 65 | New Dwelling (includes up to five inspections and one Occupation Certificate application) | Market price | Cost Recovery | \$ 436.36 | Yes | \$ 43.64 | \$ 480.00 | |
| 10 - 66 | Commercial/Industrial/Public Building with no increase in floor area (includes up to three inspections and one Occupation Certificate application) | Market price | Cost Recovery | \$ 286.36 | Yes | \$ 28.64 | \$ 315.00 | |
| 10 - 67 | Commercial/Industrial/Public Building with total floor area up to 200m2 (includes up to four inspections and one Occupation Certificate application) | Market price | Cost Recovery | \$ 409.09 | Yes | \$ 40.91 | \$ 450.00 | |
| 10 - 68 | Commercial/Industrial/Public Building with total floor area between 201 and 500m2 (includes up to five inspections and one Occupation Certificate application) | Market price | Cost Recovery | \$ 454.55 | Yes | \$ 45.45 | \$ 500.00 | |
| 10 - 69 | Commercial/Industrial/Public Building with total floor area between 500m2 and 2000m2 (includes up to five inspections and one Occupation Certificate application) | Market price | Cost Recovery | \$ 613.64 | Yes | \$ 61.36 | \$ 675.00 | |
| 10 - 70 | Commercial/Industrial/Public Building with total floor area over 2000m2 (includes up to five inspections and one Occupation Certificate application) | Market price | Cost Recovery | \$ 818.18 | Yes | \$ 81.82 | \$ 900.00 | |
| 10 - 71 | Additional Inspection | Market price | Cost Recovery | \$ 81.82 | Yes | \$ 8.18 | \$ 90.00 | |
| 10 - 72 | Occupation Certificate Application (in addition to the one included with PCA services fee) | Market price | Cost Recovery | 0.1% of estmated value of works (minimum \$100) | Yes | 10% | 0.1% of estmated value of works (minimum \$100) | |
| 10 - 73 | Occupation Certificate for Change of Building use (no building work carried out) | Market price | Cost Recovery | \$ 181.82 | Yes | \$ 18.18 | \$ 200.00 | |
| 10 | Subdivision Certificate (SC) | | | | | | | |
| | Subdivision certificate (LGA Act) - 1 - 10 lots | Market price | Each | \$ 109.09 | Yes | \$ 10.91 | \$ 120.00 | |
| | Subdivision certificate (LGA Act) - more than 10 lots | Market price | Each | \$ 150.91 | Yes | \$ 15.09 | \$ 166.00 | |
| 10 | Compliance Certificates | | | | | | | |
| 10 - 76 | Compliance certificate (under Part 4A of EP&A Act 1979) per hour (or part hour) - minimum one hour | Market price | Hour | \$ 115.45 | Yes | \$ 11.55 | \$ 127.00 | |
| 10 - 77 | Critical Stage inspeciton where Council is not PCA | Market price | Hour | \$ 136.36 | Yes | \$ 13.64 | \$ 150.00 | |
| 10 | Lodgement of Certificate | | | | | | | |
| 10 - 78 | CDC or part 4A certificate registration fee (cost recovery certifiers) | Statutory | Each | \$ 32.73 | Yes | \$ 3.27 | \$ 36.00 | |
| 10 | Section 10.7 (formerly Section 149) Planning Certificates | | | | | | | |
| 10 - 79 | Section 10.7 (5) (formerly Section 149 (5)) | Statutory | Each | \$ 80.00 | No | \$ - | \$ 80.00 | |
| 10 - 80 | Section 10.7 (2) (formerly Section 149 (2)) | Statutory | Each | \$ 53.00 | No | \$ - | \$ 53.00 | |
| 10 - 81 | Section 10.7 (formerly Section 149) urgent fee (additional to normal fee) | Cost recovery | Each | \$ 75.45 | Yes | \$ 7.55 | \$ 83.00 | |

| | 2018/19 COMPARISON | | | | | | | |
|----|----------------------|------|-------|----------|--|--|--|--|
| | | | | | | | | |
| | 2018/19 Fees | \$ C | hange | % Change | | | | |
| | (inc GST) New Fee | | | | | | | |
| | | | | | | | | |
| | New Fee | | | | | | | |
| | New Fee | | | | | | | |
| | New Fee | | | | | | | |
| | New Fee | | | | | | | |
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| | New Fee | | | | | | | |
| | New Fee | | | | | | | |
| | New Fee | | | | | | | |
| | New Fee | | | | | | | |
| | New Fee | | | | | | | |
| | New Fee | | | | | | | |
| L | New Fee | | | | | | | |
| | 117.00 | • | 0.00 | 077 | | | | |
| \$ | 117.00 162.00 | \$ | 3.00 | 3% | | | | |
| \$ | 162,00 | \$ | 4.00 | 2% | | | | |
| \$ | 127.00 | \$ | - | 0% | | | | |
| | New Fee | | | | | | | |
| | | | | | | | | |
| \$ | 36.00 | \$ | - | 0% | | | | |
| | | | | | | | | |
| \$ | 80.00 | \$ | - | 0% | | | | |
| \$ | 53.00 | \$ | - | 0% | | | | |
| \$ | 81.00 | \$ | 2.00 | 2% | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 26 of 36

| | KEY DIRECTION 3 - OUR ENVIRONMENT | | | | | | | | |
|--------------------------------------|---|-------------------|--|---|----------------|------|---|--|--|
| PLANNING, DEVELOPMENT AND COMPLIANCE | | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | | |
| 10 - 82 | Section 10.7 (formerly Section 149) administration charge (cancellation of application) | Cost recovery | Each | 50% of the original fee | Yes | 10% | 50% of the original fee | | |
| 10 - 83 | Section 10.7 (formerly Section 149) certificate - certified copy | Statutory | Each | \$ 53.00 | No | \$ - | \$ 53.00 | | |
| 10 | Division 6.7 Building Information Certificate | | | | | | | | |
| 10 - 84 | 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 | No | \$ - | \$ 250.00 | | |
| 10 - 85 | Building certificate - part of a building consisting of an external wall only or does not otherwise have a floor area | Statutory | Each | \$ 250.00 | No | \$ - | \$ 250.00 | | |
| 10 - 86 | Building certificate - class 2-9 building - floor area of building or part not exceeding 200 sq. metres | Statutory | Each | \$ 250.00 | No | \$ - | \$ 250.00 | | |
| 10 - 87 | Building certificate – class 2-9 building - floor area between 200m² and 2,000 m² | Statutory | Each | \$250.00 plus \$0.50 per square metre over 200 | No | \$ - | \$250.00 plus \$0.50 per square metre over 200 | | |
| 10 - 88 | Building certificate - class 2-9 building - floor area exceeding 2,000 sq. metres | Statutory | Each | \$1,165.00 plus additional \$0.075 per square metre over 2000 | No | \$ - | \$1,165.00 plus additional \$0.075 per square metre over 2000 | | |
| 10 - 89 | Division 6.7 Building Information Certificate - class 2 building that comprises two dwellings only | Statutory | Each | As per class 1 building | No | \$ - | As per class 1 building | | |
| | 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 Cl260 EP&A Reg 2000 | Statutory | Each case | Applicable Building Certificate Fee, plus applicable DA & CC (or CDC) fee | No | \$ - | Applicable Building Certificate Fee, plus applicable DA & CC (or CDC) fee | | |
| 10 - 91 | Building certificate - additional fee where more than one inspection is necessary | Statutory | Each application | \$ 90.00 | No | \$ - | \$ 90.00 | | |
| 10 - 92 | Copy of building certificate | Statutory | Each | \$ 13.00 | No | \$ - | \$ 13.00 | | |
| 10 | Certificates as to Notices / Orders | | | | | | | | |
| 10 - 93 | Local Government Act 1993, \$735(A) certificate application | Cost recovery | Each | \$ 73.00 | No | \$ - | \$ 73.00 | | |
| 10 - 94 | Environmental Planning and Assessment Act 1979 , \$121ZP certificate application | Cost recovery | Each | \$ 73.00 | No | \$ - | \$ 73.00 | | |
| 10 | OTHER - PLANNING, BUILDING AND COMPLIANCE | | • | | | | | | |
| 10 | Manufactured Homes, Relocatable dwellings and associated structures | | | | | | | | |
| 10 - 95 | Application (under S68 of Local Government Act 1993) to install manufactured home or other moveable dwelling (includes two inspections) | Cost recovery | Each | \$ 545.45 | No | \$ - | \$ 545.45 | | |
| 10 - 96 | Additional Inspection for Manufactured home, Moveable dwelling or associated structure | Cost recovery | Each | \$ 81.81 | No | \$ - | \$ 81.81 | | |
| 10 | Other Local Governement Act s68 Approvals | | | | | | | | |
| 10 - 97 | Part C 2 or C3 - Place waste/waste storage container in a public place other than a road | Cost recovery | \$100 per application and \$20 per week or part thereof | \$100 per application and \$20 per week or part thereof | No | | \$100 per application and \$20 per week or part thereof | | |
| 10 - 98 | Part E 1 - Swing or hoist goods across or over any part of a public road by means of a lift, hoist or tackle projecting over the footway | Cost recovery | \$50 per annum | \$ 50.00 | No | \$ - | \$ 50.00 | | |

| 2018/19 COMPARISON | | | | | | | | |
|-----------------------------|---|-------|-------|----------|--|--|--|--|
| | | | | | | | | |
| | 3/19 Fees c GST) | \$ CI | nange | % Change | | | | |
| | the original fee | | | | | | | |
| \$ | 53.00 | \$ | - | 0% | | | | |
| | | | | | | | | |
| \$ | 250.00 | \$ | - | 0% | | | | |
| \$ | 250.00 | \$ | - | 0% | | | | |
| \$ | 250.00 | \$ | - | 0% | | | | |
| per squ | 0 plus \$0.50 uare metre rer 200 | | | | | | | |
| addition per squ over | 65.00 plus onal \$0.075 uare metre er 2000 | | | | | | | |
| | er class 1 uilding | | | | | | | |
| Certifica applicat | able Building ate Fee, plus ble DA & CC CDC) fee | | | | | | | |
| \$ | 90.00 | \$ | - | 0% | | | | |
| \$ | 13.00 | \$ | - | 0% | | | | |
| | | | | | | | | |
| \$ | 71.00 | \$ | 2.00 | 3% | | | | |
| \$ | 71.00 | \$ | 2.00 | 3% | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Ne | ew Fee | | | | | | | |
| Ne | ew Fee | | | | | | | |
| | | | | | | | | |
| Ne | ew Fee | | | | | | | |
| N€ | ew Fee | | | | | | | |

Draft Schedule of Fees and Charges 2019/2020

| KEY DIRECTION 3 - OUR ENVIRONMENT | | | | | | | | | | |
|-----------------------------------|--|-------------------|---|--------------------------|----------------|----------|---------------------------|--|--|--|
| | PLANNING, DEVELOPMENT AND COMPLIANCE | | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | | | |
| 10 - 99 | Part E 2- Expose or allow to be exposed (whether for sale or otherwise) any article in or on or so as to overhang any part of the road or outside a shop window or doorway abutting the road, or hang an article beneath an awning over the road | Cost recovery | \$50 per annum | \$ 50.00 | No | \$ - | \$ 50.00 | | | |
| 10 - 100 | Part F 2 & 3 Operate a caravan park/camping ground or manufactured home estate | Cost recovery | \$250 per application (approval valid for 5 years) | \$ 250.00 | No | \$ - | \$ 250.00 | | | |
| 10 - 101 | Amusement devices - small devices (defined in the Local Government (General) Regulation 2005) | Statutory | Each | Exempt | No | \$ - | Exempt | | | |
| 10 - 102 | Amusement devices - application fee for approval | Cost recovery | Each | \$ 50.00 | No | \$ - | \$ 50.00 | | | |
| 10 - 103 | Amusement devices - application fee for approval children's devices <10 seats | Cost recovery | Each | Exempt | No | \$ - | Exempt | | | |
| 10 | Fire Safety | | | | | | | | | |
| 10 - 104 | Fire safety inspection service (for existing and new buildings) initial inspection | Market price | Hour | \$ 109.09 | Yes | \$ 10.91 | \$ 120.00 | | | |
| 10 - 105 | Fire safety inspection service (for existing and new buildings) additional inspection | Market price | Hour | \$ 118.18 | Yes | \$11.82 | | | | |
| 10 - 106 | Late fire safety statement processing fee | Cost recovery | Each | \$ 78.18 | Yes | \$ 7.82 | \$ 86.00 | | | |
| 10 | Septic Tanks, AWTS, Waste Water / Grey Water Treatment Systems | | | | | | | | | |
| 10 - 107 | Application to install septic system (includes registration) | Cost recovery | Each | \$ 288.00 | No | \$ - | \$ 288.00 | | | |
| 10 - 108 | Application to install aerobic wastewater treatment system (includes registration) | Cost recovery | Each | \$ 349.00 | No | \$ - | \$ 349.00 | | | |
| 10 - 109 | Amended application to install septic or AWTS | Cost recovery | Each | \$ 92.00 | No | \$ - | \$ 92.00 | | | |
| 10 - 110 | Onsite sewerage management inspections - low, medium and high categories | Cost recovery | Each | \$ 123.00 | No | \$ - | \$ 123.00 | | | |
| 10 - 111 | Application to register a septic tank AWTS or onsite water treatment | Cost recovery | Each | \$ 41.00 | No | \$ - | \$ 41.00 | | | |
| 10 | Swimming Pools | | | | | | | | | |
| 10 - 112 | First inspection since person became owner or since a certificate of compliance ceased to be valid | Statutory | Each | \$ 150.00 | No | \$ - | \$ 150.00 | | | |
| 10 - 113 | Any or all subsequent inspections since person became owner or since a certificate of compliance ceased to be valid | Statutory | Each | \$ 100.00 | No | \$ - | \$ 100.00 | | | |
| 10 - 114 | Application for exemption - S22 Swimming Pools Act 1992 | Statutory | Each | \$ 250.00 | No | \$ - | \$ 250.00 | | | |
| | Registration - S30B Swimming Pools Act 1992 | Statutory | Each | \$ 10.00 | No | \$ - | \$ 10.00 | | | |
| | Public pool registration fee - \$35(2) Public Health Act 2010 | Statutory | Each | \$ 100.00 | No | \$ - | \$ 100.00 | | | |
| | Public Swimming Pool Inspection - Public Health Act 2010 | Cost recovery | Each | \$ 78.00 | No | \$ - | \$ 78.00 | | | |
| | Swimming Pool Safety signage (CPR Charts) | Cost recovery | Each | \$ 22.73 | Yes | \$ 2.27 | \$ 25.00 | | | |
| 10 | Registered Premises | | Hour or part | ı | | | | | | |
| 10 - 119 | Food premises inspection | Cost recovery | thereof | \$ 97.00 | Yes | \$ 9.70 | \$ 106.70 | | | |
| 10 - 120 | Inspection - animal establishments (including pet food shops) | Cost recovery | Each | \$ 97.00 | Yes | \$ 9.70 | \$ 106.70 | | | |
| 10 - 121 | Inspection - boarding and lodging house | Cost recovery | Hour or part thereof | \$ 97.00 | Yes | \$ 9.70 | | | | |
| 10 - 122 | Inspection - hawkers, street vendors | Cost recovery | Each | \$ 50.00 | Yes | \$ 5.00 | \$ 55.00 | | | |
| 10 - 123 | Inspection - skin penetration, acrylic nails, tattooing | Cost recovery | Hour or part thereof | \$ 97.00 | Yes | \$ 9.70 | \$ 106.70 | | | |
| 10 - 124 | Inspection - jamboree, pop festival etc. | Cost recovery | Hour or part thereof | \$ 50.00 | Yes | \$ 5.00 | \$ 55.00 | | | |

| 2018/19 COMPARISON | | | | | | | | |
|---------------------------|------|--------------|-----------|--|--|--|--|--|
| | | | | | | | | |
| 2018/19 Fees (inc GST) | \$ 0 | Change | % Change | | | | | |
| New Fee | | | | | | | | |
| New Fee | | | | | | | | |
| Exempt | | | | | | | | |
| \$ 50.00 | \$ | - | 0% | | | | | |
| Exempt | | | | | | | | |
| | | | | | | | | |
| \$ 120.00 | \$ | - | 0% | | | | | |
| \$ 130.00 | \$ | - | 0% | | | | | |
| \$ 80.00 | \$ | 6.00 | 8% | | | | | |
| | | | | | | | | |
| \$ 280.00 | \$ | 8.00 | 3% | | | | | |
| \$ 340.00 | \$ | 9.00 | 3% | | | | | |
| \$ 90.00 | \$ | 2.00 | 2% | | | | | |
| \$ 120.00 | \$ | 3.00 | 3% | | | | | |
| \$ 40.00 | \$ | 1.00 | 3% | | | | | |
| | | | | | | | | |
| \$ 150.00 | \$ | - | 0% | | | | | |
| \$ 100.00 | \$ | - | 0% | | | | | |
| \$ 70.00 | \$ | 180.00 | 257% | | | | | |
| \$ 10.00 | \$ | - | 0% | | | | | |
| \$ 100.00 | \$ | - 0.00 | 0% | | | | | |
| \$ 76.00 \$ 18.00 | \$ | 2.00 7.00 | 3% 39% | | | | | |
| Ψ 10.00 | φ | , .00 | 57/0 | | | | | |
| \$ 103.00 | \$ | 3.70 | 4% | | | | | |
| \$ 128.75 | -\$ | 22.05 | -17% | | | | | |
| \$ 113.30 | -\$ | 6.60 | -6% | | | | | |
| \$ 169.95 | -\$ | 114.95 | -68% | | | | | |
| \$ 113.30 | -\$ | 6.60 | -6% | | | | | |
| \$ 103.00 | -\$ | 48.00 | -47% | | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 28 of 36

| | KEY DIRECTION 3 - OUR ENVIRONMENT | | | | | | | | |
|----------|---|-------------------|-------------------------|-----------------------------------|----------------|---------|-----------------------------------|--|--|
| | PLANNING, DEVELOPMENT AND COMPLIANCE | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | | |
| 10 - 125 | Inspection - caravan park | Cost recovery | Hour or part thereof | \$ 97.00 | Yes | \$ 9.70 | \$ 106.70 | | |
| 10 - 126 | Inspection fee - construction for food premises (where no DA required) (hourly rate - minimum fee - pro rata thereafter) | Cost recovery | Hour or part thereof | \$ 97.00 | Yes | \$ 9.70 | \$ 106.70 | | |
| 10 - 127 | Cooling tower inspection | Cost recovery | Hour or part thereof | \$ 97.00 | Yes | \$ 9.70 | \$ 106.70 | | |
| 10 - 128 | Inspection - mortuary and crematorium | Cost recovery | Hour or part thereof | \$ 97.00 | Yes | \$ 9.70 | \$ 106.70 | | |
| 10 - 129 | Inspection - footpath restaurants (includes administration charges for public liability follow ups)(annual charge per setting) | Cost recovery | Year | \$ 97.00 | Yes | \$ 9.70 | \$ 106.70 | | |
| 10 | Administration Charges | | | | | | | | |
| 10 - 130 | Search of building/development records (minimum fee ½ hour) | Cost recovery | Hour | \$ 67.27 | Yes | \$ 6.73 | \$ 74.00 | | |
| 10 - 131 | Copy of building plans (architect consent required) | Cost recovery | Each | \$100 plus copying charges | Yes | 10% | \$110 plus copying charges | | |
| | Local Environmental Plan (LEP) (bound copies) | Cost recovery | Each | POA | Yes | | POA | | |
| 10 - 133 | Local Environmental Plan maps | Cost recovery | Each | POA | Yes | | POA | | |
| 10 | Companion Animals: (Exemptions as in Section 9 of the Companion Animals Regulation 1999) | | | | | | | | |
| 10 - 134 | Lifetime registration dog or cat (not desexed) | Statutory | Each | \$ 207.00 | No | \$ - | \$ 207.00 | | |
| | Dog or cat - desexed | Statutory | Each | \$ 57.00 | No | \$ - | \$ 57.00 | | |
| 10 - 136 | Dog or cat owned by an eligible pensioner - desexed | Statutory | Each | \$ 24.00 | No | \$ - | \$ 24.00 | | |
| 10 - 137 | Dog or cat kept by a recognised breeder for breeding purposes | Statutory | Each | \$ 57.00 | No | \$ - | \$ 57.00 | | |
| 10 - 138 | 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 | nil | No | \$ - | nil | | |
| 10 - 139 | Greyhound formerly registered under the Greyhound Racing Act 2002 | Statutory | Each | nil | No | \$ - | nil | | |
| 10 - 140 | Animals classified as assistance animal (fees payable on declassification) | Statutory | Each | nil | No | \$ - | nil | | |
| 10 - 141 | Animals in service of State instrumentality | Statutory | Each | nil | No | \$ - | nil | | |
| 10 - 142 | Release of animals from pound facility | Third party | Each | Broken Hill Pound Fee Schedule | No | \$ - | Broken Hill Pound Fee Schedule | | |
| 10 - 143 | Dog offences and penalties | Statutory | Each | As per Regulations | No | \$ - | As per Regulations | | |
| 10 - 144 | Desexed dog or cat sold by eligible pound or shelter - registration fee | Statutory | Each | \$ 28.50 | No | \$ - | \$ 28.50 | | |
| 10 | Dog Pound Facility | | | | | | | | |
| 10 - 145 | Daily sustenance/release fee (not applicable if animal is microchipped and registered and collected on the same day) | Cost recovery | Day | \$ 16.00 | No | \$ - | \$ 16.00 | | |
| | Daily sustenance/release fee for dangerous/aggressive dogs | Cost recovery | Day | \$ 32.00 | No | \$ - | \$ 32.00 | | |
| | Microchipping fee | Cost recovery | Each | \$ 20.00 | No | \$ - | \$ 20.00 | | |
| 10 - 148 | Adoption fee | Cost recovery | Each | \$ 20.00 | No | \$ - | \$ 20.00 | | |
| 10 - 149 | Call out fee for dog attacks after hours to be charged to owner or complainant in the event of false dog attack claim | Cost recovery | Each | \$ 310.00 | No | \$ - | \$ 310.00 | | |

| 2018/19 COMPARISON | | | | | | | | |
|--------------------|----------------------------------|------|-------|----------|--|--|--|--|
| | | | | | | | | |
| | 2018/19 Fees (inc GST) | \$ C | hange | % Change | | | | |
| \$ | 113.30 | -\$ | 6.60 | -6% | | | | |
| \$ | 123.60 | -\$ | 16.90 | -14% | | | | |
| \$ | 103.00 | \$ | 3.70 | 4% | | | | |
| \$ | 113.30 | -\$ | 6.60 | -6% | | | | |
| \$ | 92.70 | \$ | 14.00 | 15% | | | | |
| | | 1 | | | | | | |
| | POA | | | | | | | |
| | POA | | | | | | | |
| | POA | | | | | | | |
| | POA | | | | | | | |
| | | | | | | | | |
| \$ | 207.00 | \$ | - | 0% | | | | |
| \$ | 57.00 | \$ | - | 0% | | | | |
| \$ | 24.00 | \$ | - | 0% | | | | |
| \$ | 57.00 | \$ | = | 0% | | | | |
| | nil | \$ | - | 0% | | | | |
| | nil | \$ | - | 0% | | | | |
| | nil | \$ | - | 0% | | | | |
| | nil | \$ | * | 0% | | | | |
| В | roken Hill Pound Fee Schedule | | | 0% | | | | |
| Α | s per Regulations | | | 0% | | | | |
| \$ | 28.50 | \$ | = | 0% | | | | |
| | | | | | | | | |
| \$ | 15.00 | \$ | 1.00 | 7% | | | | |
| \$ | 30.00 | \$ | 2.00 | 7% | | | | |
| \$ | 20.00 | \$ | - | 0% | | | | |
| \$ | 20.00 | \$ | - | 0% | | | | |
| \$ | 300.00 | \$ | 10.00 | 3% | | | | |

Draft Schedule of Fees and Charges 2019/2020

| | KEY DIRECTION 3 - OUR ENVIRONMENT | | | | | | | | |
|---------|--|----------------------|----------|--------------------------|----------------|----------|---------------------------|--|--|
| | CULTURAL SERVICES | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | | |
| 11 | Albert Kersten Mining & Minerals Museum | | | <u> </u> | | | | | |
| 11 - 1 | Admission - Gold Coin Donation | Community Service | Each | Gold Coin | No | | Gold Coin | | |
| 11 - 2 | Hire Fee - Albert Kersten Mining & Minerals Museum - Exhibition Hall | Cost recovery | Day | POA | Yes | 10% | POA | | |
| 11 | Broken Hill Regional Art Gallery | | | | | | | | |
| 11 - 3 | Admissions - (donation box available) | Community Service | Each | Gold Coin | No | | Gold Coin | | |
| 11 - 4 | Membership - One year adult | Cost recovery | Each | \$ 34.55 | Yes | \$ 3.45 | \$ 38.00 | | |
| 11 - 5 | Membership - Two year adult | Cost recovery | Each | \$ 63.64 | Yes | \$ 6.36 | \$ 70.00 | | |
| 11 - 6 | Membership - One year family with children under 18 years | Cost recovery | Year | \$ 54.55 | Yes | \$ 5.45 | \$ 60.00 | | |
| 11 - 7 | Membership - Two year family with children under 18 years | Cost recovery | Year | \$ 100.00 | Yes | \$ 10.00 | \$ 110.00 | | |
| 11 - 8 | Membership - Student and concession | Cost recovery | Year | \$ 25.45 | Yes | \$ 2.55 | \$ 28.00 | | |
| 11 - 9 | Membership - Two year student and concession | Cost recovery | Year | \$ 45.45 | Yes | \$ 4.55 | \$ 50.00 | | |
| 11 - 10 | Membership - Sponsorship Package | | | | Yes | | POA | | |
| 11 - 11 | The Pro Hart Outback Art Prize - Entry fee | Community Service | Entry | \$ 36.36 | Yes | \$ 3.64 | \$ 40.00 | | |
| 11 - 12 | Hire Fees - Gallery photographic | Cost recovery | Each | | Yes | | POA | | |
| 11 - 13 | Hire Fees - Piano hire | Cost recovery | Each | \$ 59.09 | Yes | \$ 5.91 | \$ 65.00 | | |
| 11 - 14 | Hire Fees - Artist shed - community groups by application | Cost recovery | Hour | \$ 9.09 | Yes | \$ 0.91 | \$ 10.00 | | |
| 11 - 15 | Hire Fees - Artist shed - commercial by application | Cost recovery | Hour | \$ 18.18 | Yes | \$ 1.82 | \$ 20.00 | | |
| 11 - 16 | Hire Fees - Artist shed package | Cost recovery | Hour | | Yes | | POA | | |
| 11 - 17 | Chair hire - per chair | Cost recovery | Each | \$ 1.82 | Yes | \$ 0.18 | \$ 2.00 | | |
| 11 - 18 | Hire Fees - Urn, crockery and cutlery | Cost recovery | Each | \$ 27.27 | Yes | \$ 2.73 | \$ 30.00 | | |
| 11 - 19 | Gallery hire - minimum 3 hours during business hours, includes one casual staff member | Cost recovery | Per hour | \$ 90.91 | Yes | \$ 9.09 | \$ 100.00 | | |
| 11 - 20 | Gallery hire minimum 3 hours outside of business hours, includes one casual staff member | Cost recovery | Per hour | \$ 136.36 | Yes | \$ 13.64 | \$ 150.00 | | |
| 11 - 21 | Gallery hire package | Cost recovery | Event | | Yes | | POA | | |
| 11 - 22 | Sale of artwork on commission | Market price | Artwork | 30% | Yes | 10% | 33% | | |
| 11 - 23 | Postage on artwork freight | Cost recovery | Artwork | Actual Cost | Yes | 10% | Actual Cost | | |
| 11 - 24 | Hire Fees - Use of audio visual equipment | Cost recovery | Each | \$ 86.36 | Yes | \$ 8.64 | \$ 95.00 | | |

| 2018/19 COMPARISON | | | | | | | |
|--|----------|---------|----------|--|--|--|--|
| | | | | | | | |
| 2018/19 Fees (inc GST) | \$ C | hange | % Change | | | | |
| | | | | | | | |
| Admissions change to be consistent w G | | e BH Re | | | | | |
| POA | | | | | | | |
| | | | | | | | |
| Gold Coin | | | | | | | |
| \$ 33.00 | \$ | 5.00 | 15% | | | | |
| \$ 60.00 | \$ | 10.00 | 17% | | | | |
| \$ 55.00 | \$ | 5.00 | 9% | | | | |
| \$ 110.00 | \$ | - | 0% | | | | |
| \$ 22.00 | \$ | 6.00 | 27% | | | | |
| \$ 40.00 | \$ | 10.00 | 25% | | | | |
| POA | | | | | | | |
| \$ 35.00 | \$ | 5.00 | 14% | | | | |
| POA | | | | | | | |
| \$ 65.00 | \$ | - | 0% | | | | |
| \$ 10.00 | \$ | - | 0% | | | | |
| \$ 20.00 | \$ | - | 0% | | | | |
| POA | | | | | | | |
| \$ 2.00 | \$ | - | 0% | | | | |
| \$ 30.00 | \$ | - | 0% | | | | |
| Basis of fee changed flat rate to per hour | | | | | | | |
| Basis of fee change | a tiat | rate to | per nour | | | | |
| POA | \vdash | | | | | | |
| 33% Actual Cost | \vdash | | | | | | |
| \$ 95.00 | \$ | | 0% | | | | |
| φ 75.00 | φ | - | U/0 | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 30 of 36

| | KEY DIRECTION 3 - OUR ENVIRONMENT | | | | | | | | |
|------------------|--|-------------------|--------------------|--------------------------|----------------|----------|---------------------------|--|--|
| WASTE MANAGEMENT | | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | | |
| 12 | Waste Delivered to Broken Hill Waste Management Facility | | | | | | | | |
| - | Radioactive material cannot be disposed of in Broken Hill. | | | | | | | | |
| | Mixed Waste, household waste, builders waste,mining waste excluding specific category waste listed below: | | | | | | | | |
| 12 - 1 | Car/Station Wagon Load | Cost recovery | Per Load | \$ 4.55 | Yes | \$ 0.45 | \$ 5.00 | | |
| 12 - 2 | Van/Ute/ Trailer Level Load | Cost recovery | Per Load | \$ 9.09 | Yes | \$ 0.91 | \$ 10.00 | | |
| 12 - 3 | Van/Ute/ Trailer Heaped Load | Cost recovery | Per Load | \$ 13.64 | Yes | \$ 1.36 | \$ 15.00 | | |
| 12 - 4 | Vehicle/Trailer greater than 1 Tonne Capacity (Excl the above vehciles and Skip Bins) | Cost recovery | Per Tonne | \$ 54.55 | Yes | \$ 5.45 | \$ 60.00 | | |
| | Skip bins will be charged at the fixed rate per bin irrespective of the actual weight of the contents of the bin. (excl asbestos & contaminated waste) | | | | | | | | |
| 12 - 5 | Skip Bin - 2M ³ | Cost recovery | Per Bin | \$ 27.27 | Yes | \$ 2.73 | \$ 30.00 | | |
| 12 - 6 | Skip Bin - 3M³ | Cost recovery | Per Bin | \$ 40.91 | Yes | \$ 4.09 | \$ 45.00 | | |
| 12 - 7 | Skip Bin - 4M ³ | Cost recovery | Per Bin | \$ 54.55 | Yes | \$ 5.45 | \$ 60.00 | | |
| 12 - 8 | Skip Bin - 5M ³ | Cost recovery | Per Bin | \$ 68.18 | Yes | \$ 6.82 | \$ 75.00 | | |
| 12 - 9 | Skip Bin - 6M ³ | Cost recovery | Per Bin | \$ 81.82 | Yes | \$ 8.18 | \$ 90.00 | | |
| 12 - 10 | Skip Bin - 10M ³ | Cost recovery | Per Bin | \$ 136.36 | Yes | \$ 13.64 | \$ 150.00 | | |
| 12 - 11 | Skip Bin - 15M ³ | Cost recovery | Per Bin | \$ 204.55 | Yes | \$ 20.45 | \$ 225.00 | | |
| 12 - 12 | Skip Bin - 20M ³ | Cost recovery | Per Bin | \$ 272.73 | Yes | \$ 27.27 | \$ 300.00 | | |
| 12 - 13 | Mixed waste from outside Broken Hill Local Government Area | Cost recovery | Tonne | \$ 153.64 | Yes | \$ 15.36 | \$ 169.00 | | |
| 12 - 14 | Mixed waste from outside Broken Hill Local Government Area - Skip Bin | Cost recovery | Per M ³ | \$ 87.27 | Yes | \$ 8.73 | \$ 96.00 | | |
| 12 - 15 | Specific Category Waste | | | | | | | | |
| | Commingled Recyclables | Cost recovery | | Free | | \$ - | Free | | |
| 12 - 17 | | Cost recovery | | Free | | \$ - | Free | | |
| | Ferrous (iron or steel) | Cost recovery | | Free | | \$ - | Free | | |
| 12 - 19 | Greenwaste (Up to 1 Tonne) | Cost recovery | | Free | | \$ - | Free | | |
| 12 - 20 | Greenwaste (Greater Than 1 Tonne) | Cost recovery | Per Tonne | \$ 9.09 | Yes | \$ 0.91 | \$ 10.00 | | |
| 12 - 21 | Wood, Trees or timber (Greater than 1 tonne) | Cost recovery | Per Tonne | \$ 9.09 | Yes | \$ 0.91 | \$ 10.00 | | |
| 12 - 22 | Bricks or concrete (Greater than 1 tonne) | Cost recovery | Per Tonne | \$ 9.09 | Yes | \$ 0.91 | \$ 10.00 | | |
| | Mattresses | Cost recovery | Each | \$ 9.09 | Yes | \$ 0.91 | \$ 10.00 | | |
| 12 - 24 | Oil | Cost recovery | Per Tonne | \$ 31.82 | Yes | \$ 3.18 | \$ 35.00 | | |
| 12 - 25 | Soil (not contaminated or VENM) (Greater than 1 tonne) | Cost recovery | Per Tonne | \$ 9.09 | Yes | \$ 0.91 | \$ 10.00 | | |
| 12 - 26 | Soil Contaminated | Cost recovery | Per Tonne | \$ 281.82 | Yes | \$ 28.18 | \$ 310.00 | | |
| 12 - 27 | Asbestos (N220) | Cost recovery | Per Tonne | \$ 408.18 | Yes | \$ 40.82 | \$ 449.00 | | |
| 12 - 28 | Tyre - Passenger Vehicle/Motorcycle/Scooter | Cost recovery | Each | \$ 6.36 | Yes | \$ 0.64 | \$ 7.00 | | |
| 12 - 29 | Tyre - Light Truck | Cost recovery | Each | \$ 10.91 | Yes | \$ 1.09 | \$ 12.00 | | |
| 12 - 30 | Tyre - Truck | Cost recovery | Each | \$ 18.18 | Yes | \$ 1.82 | \$ 20.00 | | |
| | Loader, tractor or mining tyres will not be accepted. | | | | | | | | |
| 12 - 31 | Offal/meat products/bones | Cost recovery | Tonne | \$ 68.18 | Yes | \$ 6.82 | \$ 75.00 | | |
| 12 - 32 | Dead animals - large | Cost recovery | Per animal | \$ 50.00 | Yes | \$ 5.00 | \$ 55.00 | | |
| 12 - 33 | Dead animals - cat or dog | Cost recovery | Per animal | \$ 4.55 | Yes | \$ 0.45 | \$ 5.00 | | |
| 12 - 34 | Broken Hill Hospital -(FWLHD) - disposal up to 70 x 10 litre bags | Cost recovery | Week | \$ 280.00 | Yes | \$ 28.00 | \$ 308.00 | | |
| 12 - 35 | Broken Hill Hospital - (FWLHD) - disposal each additional 10 bags or part thereof | Cost recovery | Week | \$ 62.73 | Yes | \$ 6.27 | \$ 69.00 | | |

| 2018/19 COMPARISON | | | | | | | | |
|---------------------------|-----------|----------|--|--|--|--|--|--|
| | | | | | | | | |
| 2018/19 Fees (inc GST) | \$ Change | % Change | | | | | | |
| | | | | | | | | |

| New Fee | | | |
|--------------|-----|--------|------|
| New Fee | | | |
| New Fee | | | |
| \$ 57.00 | \$ | 3.00 | 5% |
| | | | |
| \$ 62.00 | -\$ | 32.00 | -52% |
| \$ 93.00 | -\$ | 48.00 | -52% |
| \$ 124.00 | -\$ | 64.00 | -52% |
| \$ 155.00 | -\$ | 80.00 | -52% |
| \$ 186.00 | -\$ | 96.00 | -52% |
| \$ 310.00 | -\$ | 160.00 | -52% |
| \$ 465.00 | -\$ | 240.00 | -52% |
| \$ 620.00 | -\$ | 320.00 | -52% |
| \$ 165.00 | \$ | 4.00 | 2% |
| \$ 93.00 | \$ | 3.00 | 3% |

| Free | | | |
|--------------|-----|------------------|------|
| Free | | | |
| Free | | | |
| Free | | | |
| \$ 35.00 | -\$ | 25.00 | -71% |
| \$ 35.00 | -\$ | 25.00 | -71% |
| \$ 35.00 | -\$ | 25.00 | -71% |
| New Fee | | | |
| New Fee | | | |
| Free | | | |
| \$ 310.00 | \$ | 1 | 0% |
| \$ 449.00 | \$ | 1 | 0% |
| \$ 3.10 | \$ | 3.90 | 126% |
| \$ 4.10 | \$ | 7.90 | 193% |
| \$ 5.20 | \$ | 14.80 | 285% |
| | | | |
| \$ 73.00 | \$ | 2.00 | 3% |
| \$ 52.00 | \$ | 3.00 | 6% |
| New Fee | | , and the second | |
| \$ 300.00 | \$ | 8.00 | 3% |
| \$ 67.00 | \$ | 2.00 | 3% |

Draft Schedule of Fees and Charges 2019/2020

| | KEY DIRECTION 3 - OUR ENVIRONMENT | | | | | | | | |
|------------------|--|-------------------|---------|--------------------------|----------------|---------------------|---------------------------|--|--|
| WASTE MANAGEMENT | | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | | |
| 12 - 36 | Sewerage/Sludge Grease trap Waste/Mud (prior arrangement only) | Cost recovery | Tonne | \$ 20.00 | Yes | \$ 2.00 | \$ 22.00 | | |
| 12 - 37 | Vehicle Tare Weight (Ticket with weight supplied) | Cost recovery | Service | \$ 20.00 | Yes | \$ 2.00 | \$ 22.00 | | |
| 12 | Waste Services | | | | | | | | |
| 12 - 38 | Garbage removal - Domestic Administration S496 | Cost recovery | Year | \$ 47.00 | No | \$ - | \$ 47.00 | | |
| 12 - 39 | Garbage removal - Domestic per bin S502 | Cost recovery | Year | \$ 273.00 | No | \$ - | \$ 273.00 | | |
| 12 - 40 | Garbage removal - Commercial three MGBs | Cost recovery | Year | \$ 406.00 | No | \$ - | \$ 406.00 | | |
| 12 - 41 | Garbage removal - Commercial 600 Litre Bin | Cost recovery | Year | \$ 373.00 | No | \$ - | \$ 373.00 | | |
| 12 - 42 | Garbager removal - Cardboard 600 Litre Bin | Cost recovery | Year | \$ 373.00 | No | \$ - | \$ 373.00 | | |
| 12 - 43 | Garbage removal - Commercial (additional MGB) | Cost recovery | Year | \$ 144.00 | No | \$ - | \$ 144.00 | | |
| 12 - 44 | Trade Waste Lease (per bin) Plus Trade Waste Service Fee | Cost recovery | Year | \$ 555.45 \$ 46.36 | Yes | \$ 55.55 \$ 4.64 | \$ 611.00 | | |
| | Trade Waste - Trade Waste Service (Single Bin) – 1.5m ³ | Cost recovery | Service | 1 | Yes | 7 | \$ 51.00 \$ 54.00 | | |
| | Trade Waste - Trade Waste Service (Single Bin) – 2.0m ³ | Cost recovery | Service | | Yes | ' ' | | | |
| 12 - 47 | Trade Waste - Trade Waste Service (Single Bin) – 3.0m ³ | Cost recovery | Service | \$ 52.73 \$ 41.82 | Yes | \$ 5.27 | \$ 58.00 | | |
| 12 - 48 | Trade Waste - Trade Waste Service (Multiple Bins) – 1.5m³ | Cost recovery | Service | - | Yes | \$ 4.18 | \$ 46.00 | | |
| 12 - 49 | Trade Waste - Trade Waste Service (Multiple Bins) – 2.0m³ | Cost recovery | Service | \$ 46.36 | Yes | \$ 4.64 | \$ 51.00 | | |
| 12 - 50 | Trade Waste - Trade Waste Service (Multiple Bins) – 3.0m ³ | Cost recovery | Service | \$ 49.09 | Yes | \$ 4.91 | \$ 54.00 | | |
| 12 - 51 | Trade Waste - Mobile Garbage Bins (MGBs) only available when commercial service is not a viable option - Collection is weekly only | Cost recovery | Service | \$ 6.36 | Yes | \$ 0.64 | \$ 7.00 | | |
| 12 - 52 | Special Trade Waste Service - single bin hire rate per week or part thereof | Cost recovery | Service | \$ 176.36 | Yes | \$ 17.64 | \$ 194.00 | | |
| 12 - 53 | Special Trade Waste Service - single bin hire rate per month or part thereof | Cost recovery | Service | \$ 230.00 | Yes | \$ 23.00 | \$ 253.00 | | |
| 12 - 54 | Special Trade Waste Service - single bin service rate – per service | Cost recovery | Service | \$ 53.64 | Yes | \$ 5.36 | \$ 59.00 | | |
| 12 - 55 | Special Trade Waste Service - cleaning fee per bin | Cost recovery | Service | \$ 62.73 | Yes | \$ 6.27 | \$ 69.00 | | |
| 12 - 56 | Cardboard collection/additional service/per service (600 litre bin) | Cost recovery | Service | \$ 29.09 | Yes | \$ 2.91 | \$ 32.00 | | |
| 12 - 57 | Trade Waste - service fee (cardboard collection) - 2m ³ | Cost recovery | Service | \$ 39.09 | Yes | \$ 3.91 | \$ 43.00 | | |
| 12 - 58 | Trade Waste - service fee (cardboard collection) - 3m ³ | Cost recovery | Service | \$ 41.82 | Yes | \$ 4.18 | \$ 46.00 | | |
| 12 - 59 | Paper shredding - hourly rate | Cost recovery | Service | \$ 100.00 | Yes | \$ 10.00 | \$ 110.00 | | |
| 12 - 60 | Major - community events (St Pats, Ag-Fair, etc) including supply and servicing of up to 10 dumper bins and up to 100 MGBs | Cost recovery | Service | \$ 2,933.64 | Yes | \$ 293.36 | \$ 3,227.00 | | |
| 12 - 61 | Minor - community events including supply and servicing of a maximum of five dumper bins and 50 MGBs | Cost recovery | Service | \$ 1,754.55 | Yes | \$ 175.45 | \$ 1,930.00 | | |
| 12 - 62 | Other community events including provision of MGBs and dumper bins | Cost recovery | Service | By Quotation | Yes | | By Quotation | | |
| 12 - 63 | Chemical toilet - S502 annual fee (domestic entitled to one pump service/month) | Cost recovery | Year | \$ 1,252.73 | Yes | \$ 125.27 | \$ 1,378.00 | | |
| 12 - 64 | Chemical toilet - special pump out services | Cost recovery | Each | \$ 106.36 | Yes | \$ 10.64 | \$ 117.00 | | |
| 12 - 65 | Placement of container/skip bins on public spaces - annual permit | Cost recovery | Service | \$ 1,590.00 | Yes | \$ 159.00 | \$ 1,749.00 | | |
| 12 - 66 | Use of machinery and labour for excavation, stockpiling and providing cover | Cost recovery | Hour | \$ 322.73 | Yes | \$ 32.27 | \$ 355.00 | | |
| 12 - 67 | MGB Replacement Charge-Garden Organics Green Bio Insert (for loss or damage by ratepayer), including delivery - complete unit | Cost recovery | Service | \$ 63.64 | Yes | \$ 6.36 | \$ 70.00 | | |

| 2018/19 COMPARISON | | | | | | | | | |
|--------------------|---------------------------|------|-------|----------|--|--|--|--|--|
| | | | | | | | | | |
| | 2018/19 Fees (inc GST) | \$ C | hange | % Change | | | | | |
| \$ | 21.00 | \$ | 1.00 | 5% | | | | | |
| \$ | 21.00 | \$ | 1.00 | 5% | | | | | |
| | | | | | | | | | |
| \$ | 45.00 | \$ | 2.00 | 4% | | | | | |
| \$ | 266.00 | \$ | 7.00 | 3% | | | | | |
| \$ | 395.00 | \$ | 11.00 | 3% | | | | | |
| \$ \$ | 363.00 363.00 | \$ | 10.00 | 3% 3% | | | | | |
| \$ | 140.00 | \$ | 4.00 | 3% | | | | | |
| \$ | 595.00 | \$ | 16.00 | 3% | | | | | |
| \$ | 50.00 | \$ | 1.00 | 2% | | | | | |
| \$ | 53.00 | \$ | 1.00 | 2% | | | | | |
| \$ | 56.00 | \$ | 2.00 | 4% | | | | | |
| \$ | 45.00 | \$ | 1.00 | 2% | | | | | |
| \$ | 50.00 | \$ | 1.00 | 2% | | | | | |
| \$ | 53.00 | \$ | 1.00 | 2% | | | | | |
| \$ | 7.00 | \$ | Ü | 0% | | | | | |
| \$ | 189.00 | \$ | 5.00 | 3% | | | | | |
| \$ | 246.00 | \$ | 7.00 | 3% | | | | | |
| \$ | 57.00 | \$ | 2.00 | 4% | | | | | |
| \$ | 67.00 | \$ | 2.00 | 3% | | | | | |
| \$ | 31.00 | \$ | 1.00 | 3% | | | | | |
| \$ | 42.00 | \$ | 1.00 | 2% | | | | | |
| \$ | 45.00 | \$ | 1.00 | 2% | | | | | |
| \$ | 107.00 | \$ | 3.00 | 3% | | | | | |
| \$ | 3,142.00 | \$ | 85.00 | 3% | | | | | |
| \$ | 1,879.00 | \$ | 51.00 | 3% | | | | | |
| | By Quotation | | | | | | | | |
| \$ | 1,342.00 | \$ | 36.00 | 3% | | | | | |
| \$ | 114.00 | \$ | 3.00 | 3% | | | | | |
| \$ | 1,703.00 | \$ | 46.00 | 3% | | | | | |
| \$ | 346.00 | \$ | 9.00 | 3% | | | | | |
| \$ | 68.00 | \$ | 2.00 | 3% | | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 32 of 36

| KEY DIRECTION 3 - OUR ENVIRONMENT | | | | | | | |
|-----------------------------------|---|-------------------|---------|--------------------------|----------------|---------|---------------------------|
| | WASTE MANAGEMENT | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) |
| 12 - 68 | MGB Replacement Charge(for loss or damage by ratepayer), including delivery - complete unit | Cost recovery | Service | \$ 60.91 | Yes | \$ 6.09 | \$ 67.00 |

| 2018/19 COMPARISON | | | | | | | | |
|--------------------|---------------------------|------|-------|----------|--|--|--|--|
| | | | | | | | | |
| | | | | | | | | |
| | 2018/19 Fees (inc GST) | \$ C | hange | % Change | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 33 of 36

| KEY DIRECTION 4 - OUR LEADERSHIP | | | | | | | |
|----------------------------------|--|------------------------------|--------------|--------------------------------|----------------|--------------------|--------------------------------|
| | POLICY | , PLANNING AND AD | MINISTRATION | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) |
| 13 | Access to Information. Government Information (Public Access) Act | | | | | | |
| 13 - 1 | Access to Information - Application Fee | Statutory | Each | \$ 30.00 | No | \$ - | \$ 30.00 |
| 13 - 2 | Access to Information - Processing Fee | Statutory | Hour | \$ 30.00 | No | \$ - | \$ 30.00 |
| 13 - 3 | Access to Information - Processing Fee (non personal affairs) | Statutory | Each | \$ 30.00 | No | \$ - | \$ 30.00 |
| | Access to Information - Advance Deposit of Processing Fee | | | Up to 50% of | | | Up to 50% of |
| 13 - 4 | (requested where Council estimates processing fees will be significant) | Statutory | Each | estimated processing fee | No | \$ - | estimated |
| 13 - 5 | Access to Information - Internal Review | Statutory | Each | \$ 40.00 | No | \$ - | processing fee \$ 40.00 |
| 13 - 6 | Amendment of Records | Statutory | Each | No charge | No No | \$ - | No charge |
| 13 | 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 | Castracari | Deve | I ¢ 0.01 | V | L¢ 0.00 | f 1.00 |
| | Fax Received Fax Sent (first page) | Cost recovery Cost recovery | Page Page | \$ 0.91 \$ 1.82 | Yes Yes | \$ 0.09 \$ 0.18 | \$ 1.00 \$ 2.00 |
| | Fax Sent (subsequent page) | Cost recovery | Page | \$ 0.91 | Yes | \$ 0.18 | \$ 2.00 |
| | Photocopying Fee: A4 - Black and White | Cost recovery | Page | \$ 0.91 | Yes | \$ 0.09 | \$ 1.00 |
| | Photocopying Fee: A4 - Colour | Cost recovery | Page | \$ 1.82 | Yes | \$ 0.18 | \$ 2.00 |
| | Photocopying Fee: A3 - Black and White | Cost recovery | Page | \$ 2.73 | Yes | \$ 0.10 | \$ 3.00 |
| - | Photocopying Fee: A3 - Colour | Cost recovery | Page | \$ 3.64 | Yes | \$ 0.36 | \$ 4.00 |
| | Printing Fee: A4 - Black and White | Cost recovery | Page | \$ 0.91 | Yes | \$ 0.09 | \$ 1.00 |
| | Printing Fee: A4 - Colour | Cost recovery | Page | \$ 1.82 | Yes | \$ 0.18 | \$ 2.00 |
| | Printing Fee: A3 - Black and White | Cost recovery | Page | \$ 2.73 | Yes | \$ 0.10 | \$ 3.00 |
| | Printing Fee: A3 - Colour | Cost recovery | Page | \$ 3.64 | Yes | \$ 0.36 | \$ 4.00 |
| | Printing Fee: Microfilm | Cost recovery | Page | \$ 1.82 | Yes | \$ 0.18 | \$ 2.00 |
| | Scanning Fee | Cost recovery | Page | \$ 0.91 | Yes | \$ 0.09 | \$ 1.00 |
| 13 | FINANCIAL SERVICES | 000110001017 | , age | Ψ 0.71 | 100 | φ 0.07 | Ψ 1100 |
| | Supply copy Tax Invoice/Rates Notice | Cost recovery | Each | \$ 9.09 | Yes | \$ 0.91 | \$ 10.00 |
| 13 | Rates (Properties) | 000110001017 | 24011 | Ψ 7.67 | 100 | Ψ 0.7. | Ψ 10.00 |
| 13 - 21 | Section 603 Certificate (additional to normal fee) | Statutory | Each | \$ 85.00 | No | \$ - | \$ 85.00 |
| 13 - 22 | Section 603 Certificate - Urgent Fee (additional to normal fee) | Cost recovery | Each | \$ 48.18 | Yes | \$ 4.82 | \$ 53.00 |
| 13 - 23 | Search Fee - Searching of old records for ownership/location of land for personal records (minimum ½ hour charge) | Cost recovery | Hour | \$ 67.27 | Yes | \$ 6.73 | \$ 74.00 |
| 13 - 24 | Enquiry - Search of Rights of Way (and ownership of old records and addition to Search Fee) | Cost recovery | Each | \$72.73 plus LPI Search Fee | Yes | 10% | \$72.73 plus LPI Search Fee |
| 13 - 25 | Property Search with printouts - Solicitor/Financial Institution (includes e-mailing or faxing of document) | Cost recovery | Each | \$ 64.00 | No | \$ - | \$ 64.00 |
| 13 - 26 | Interest on Unpaid Rates and Charges | Statutory | Year | 7.50% | No | \$ - | 7.5% |
| 13 - 27 | Refund on Rates Overpayment (where Council is not the cause for the credit balance on an assessment) | Cost recovery | Each | \$ 16.00 | No | \$ - | \$ 16.00 |
| 13 - 28 | Payment Dishonour Fee - direct debit | Cost recovery | Each | \$ 16.00 | No | \$ - | \$ 16.00 |
| 13 - 29 | Payment Dishonour Fee - Australia Post | Cost recovery | Each | \$ 27.00 | No | \$ - | \$ 27.00 |
| 13 - 30 | Payment Dishonour Fee - cheque | Cost recovery | Each | \$ 21.00 | No | \$ - | \$ 21.00 |
| 13 - 31 | Administration Fee for Sale of Land for Unpaid Rates | Cost recovery | Each | \$ 1,445.45 | Yes | \$ 144.55 | \$ 1,590.00 |
| 13 - 32 | Debt Recovery | Cost recovery | Each | Actual Cost | No | \$ - | Actual Cost |
| 13 | Hire Fees | | | | | | |
| 13 - 33 | Council Chambers - Full Day | Cost recovery | Day | \$ 340.91 | Yes | \$ 34.09 | \$ 375.00 |

| | 2018/19 C | OM | PARISON | N |
|----------|--------------------------------|------|---------|----------|
| | | | | |
| | 2018/19 Fees (inc GST) | \$ C | hange | % Change |
| | (inc cory | | | |
| Φ. | 20.00 | Φ. | | 007 |
| \$ | 30.00 | \$ | - | 0% |
| \$ | 30.00 | \$ | - | 0% |
| \$ | 30.00 Up to 50% of | \$ | - | 0% |
| | estimated | | | |
| ŗ | orocessing fee | | | |
| \$ | 40.00 | \$ | - | 0% |
| | No charge | | | |
| | | | | |
| \$ | 1.00 | | | |
| \$ | 2.00 | | | |
| \$ | 1.00 | \$ | - | 0% |
| \$ | 1.00 | \$ | - | 0% |
| \$ | 2.00 | \$ | _ | 0% |
| \$ | 3.00 | \$ | _ | 0% |
| \$ | 4.00 | \$ | _ | 0% |
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| \$ | 2.00 | \$ | _ | 0% |
| \$ | 1.00 | \$ | _ | 0% |
| Ψ_ | 1.00 | Ť | | 0,0 |
| \$ | 10.00 | \$ | - | 0% |
| <u> </u> | 10.00 | Ť | | 0,0 |
| \$ | 80.00 | \$ | 5.00 | 6% |
| \$ | 52.00 | \$ | 1.00 | 2% |
| \$ | 72.00 | \$ | 2.00 | 3% |
| | \$72.73 plus LPI | Ė | | ** |
| | \$72.73 plus LPI Search Fee | | | |
| \$ | 62.00 | \$ | 2.00 | 3% |
| \$ | 0.08 | \$ | - | 0% |
| \$ | 16.00 | \$ | - | 0% |
| \$ | 16.00 | \$ | | 0% |
| \$ | 26.00 | \$ | 1.00 | 4% |
| \$ | 21.00 | \$ | - | 0% |
| \$ | 1,548.00 | \$ | 42.00 | 3% |
| | Actual Cost | | | |
| | | | | |
| \$ | 375.00 | \$ | - | 0% |
| | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 34 of 36

| | KEY DIRECTION 4 - OUR LEADERSHIP | | | | | | | |
|---------|--|-------------------|-------|--------------------------|----------------|---------|---------------------------|--|
| | POLICY, PLANNING AND ADMINISTRATION | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | GST | 2019/20 Fees (inc GST) | |
| | Additional Service surcharge (Meeting room/Council Chamber) (additional to Hire Fee) | Cost recovery | Each | \$ 50.00 | Yes | \$ 5.00 | \$ 55.00 | |
| 13 | Subpoenas and Summons | | | | | | | |
| 13 - 35 | Subpoenas - research and supply of information | Cost Recovery | Each | Actual Cost | | \$ - | Actual Cost | |
| 13 - 36 | Summons | Cost Recovery | Each | Actual Cost | | \$ - | Actual Cost | |

| 2018/19 COMPARISON | | | | | | | | | |
|--------------------|---------------------------|--------|------|----------|--|--|--|--|--|
| | | | | | | | | | |
| | 2018/19 Fees (inc GST) | \$ Cho | ange | % Change | | | | | |
| \$ | 55.00 | \$ | - | 0% | | | | | |
| | | | | | | | | | |
| | Actual Cost | | | | | | | | |
| | Actual Cost | | | | | | | | |

Draft Schedule of Fees and Charges 2019/2020 Page 35 of 36

| | BROKEN HILL REGIONAL AQUATIC CENTRE | | | | | | | |
|--|--|-------------------|--|--|----------------|----|------|--|
| | Admission Fees | | | | | | | |
| Recreational Swimming | | | | | | | | |
| Refer to YMCA Broken Hill Regional Aquatic Centre website: http://www.ymcansw.org.au/centres/broken-hill-regional-aquatic-centre/join-now/ | | | | | | | | |
| Item No | Particulars | Pricing Policy ID | Basis | 2019/20 Fees (ex GST) | GST Applicable | | SST | 2019/20 Fees (inc GST) |
| 14 | | | | | | | | |
| 14 - 1 | Persons aged 4 and over | Third Party | Each | \$ 4.18 | Yes | \$ | 0.42 | \$ 4.60 |
| 14 - 2 | Aqua Aerobics Casual Visit | Third Party | Each | \$ 7.27 | Yes | \$ | 0.73 | \$ 8.00 |
| 14 - 3 | Aqua Aerobics Pensioner | Third Party | Each | \$ 5.91 | Yes | \$ | 0.59 | \$ 6.50 |
| 14 - 4 | Children aged 3 and under (must be accompanied by a responsible adult) | Third Party | Each | No Charge | No | \$ | - | No Charge |
| 14 - 5 | Family Swim | Third Party | Five members of the family | \$ 18.18 | Yes | \$ | 1.82 | \$ 20.00 |
| 14 - 6 | School Carnival Entry | Third Party | Each | \$ 4.18 | Yes | \$ | 0.42 | \$ 4.60 |
| 14 - 7 | Spectator | Third Party | Each | \$ 2.27 | Yes | \$ | 0.23 | \$ 2.50 |
| 14 - 8 | School PE Casual Visit | Third Party | Each | \$ 4.18 | Yes | \$ | 0.42 | \$ 4.60 |
| 14 - 9 | YMCA Swimming Lessons (Group) | Third Party | Each | \$ 13.18 | Yes | \$ | 1.32 | \$ 14.50 |
| 14 - 10 | YMCA Swimming Lessons (Cost Recovery) | Third Party | Each | \$ 38.18 | Yes | \$ | 3.82 | \$ 42.00 |
| 14 - 11 | Health Club Adult Visit | Third Party | Each | \$ 10.91 | Yes | \$ | 1.09 | \$ 12.00 |
| 14 - 12 | Health Club Pensioner Visit | Third Party | Each | \$ 9.09 | Yes | \$ | 0.91 | \$ 10.00 |
| 14 - 13 | Water Slide / Inflatable (Public Use) | Third Party | Each | No Charge | No | \$ | - | No Charge |
| 14 - 14 | Multi x 10 | Third Party | 10 | \$ 40.00 | Yes | \$ | 4.00 | \$ 44.00 |
| 14 - 15 | Multi x 20 | Third Party | 20 | \$ 74.55 | Yes | \$ | 7.45 | \$ 82.00 |
| 14 - 16 | Multi x 10 - Concession | Third Party | 10 | \$ 37.27 | Yes | \$ | 3.73 | \$ 41.00 |
| 14 - 17 | Multi x 20 - Concession | Third Party | 20 | \$ 69.09 | Yes | \$ | 6.91 | \$ 76.00 |
| 14 - 18 | Free Day - Australia Day | Third Party | Each | No Charge | No | \$ | - | No Charge |
| 14 - 19 | Swimming Club Exclusive Use - Lane allocation approved by prior arrangement | Third Party | Month | \$ 45.45 | Yes | \$ | 4.55 | \$ 50.00 |
| 14 - 20 | Lane Hire 25m or 50m Pool (plus Entry Fee) | Third Party | Hour | \$ 27.27 | Yes | \$ | 2.73 | \$ 30.00 |
| 14 - 21 | School Programs (by prior arrangement during school hours) | Third Party | Additional lane hire fee after the first | No charge for First Lane. Fee applies to additional lane only | Yes | | | No charge for First Lane. Fee applies to additional lane only |
| 14 - 22 | Water slide - Public Use | Third Party | Each | No Charge | No | | | No Charge |
| 14 - 23 | 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 | Yes | | | \$200.00 first hour and \$100.00 for each additional hour |
| 14 - 24 | Buccaneer | Third Party | Hour | \$250.00 first hour (includes setup) and \$100.00 for each additional | Yes | | | \$250.00 first hour (includes setup) and \$100.00 for each additional |

Third Party

Third Party

Carnivals - Swimming Club (25m or 50m pool) - does not include

Carnivals - Schools (25m or 50m pool) during school hours - does not

14 - 25

include Entry Fee

| 2018/19 COMPARISON | | | | | | | |
|---------------------------|--|------|-------|----------|--|--|--|
| | | | | | | | |
| | | | | | | | |
| | /19 Fees c GST) | \$ C | hange | % Change | | | |
| (111) | L GSI) | | | | | | |
| \$ | 4.50 | \$ | 0.10 | 2% | | | |
| \$ | 8.00 | \$ | - | 0% | | | |
| \$ | 6.50 | \$ | - | 0% | | | |
| No | Charge | | | | | | |
| \$ | 20.00 | \$ | - | 0% | | | |
| \$ | 4.50 | \$ | 0.10 | 2% | | | |
| \$ | 2.50 | \$ | - | 0% | | | |
| \$ | 4.50 | \$ | 0.10 | 2% | | | |
| \$ | 14.00 | \$ | 0.50 | 4% | | | |
| \$ | 40.00 | \$ | 2.00 | 5% | | | |
| \$ | 20.00 | -\$ | 8.00 | -40% | | | |
| \$ | 15.00 | -\$ | 5.00 | -33% | | | |
| No | Charge | | | | | | |
| \$ | 43.00 | \$ | 1.00 | 2% | | | |
| \$ | 80.00 | \$ | 2.00 | 3% | | | |
| \$ | 40.00 | \$ | 1.00 | 3% | | | |
| \$ | 74.00 | \$ | 2.00 | 3% | | | |
| No | Charge | | | | | | |
| \$ | 50.00 | \$ | - | 0% | | | |
| \$ | 30.00 | \$ | | 0% | | | |
| Lane. Fe addition | rge for First e applies to al lane only | | | | | | |
| | Charge | | | | | | |
| and \$ each c | 0 first hour 100.00 for additional nour | | | | | | |
| (included) and \$ each of | 0 first hour des setup) 100.00 for additional nour | | | | | | |
| No | Charge | | | | | | |
| No | Charge | | | | | | |
| | | | | | | | |

hour

No Charge

No Charge

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Per Day

Per Day

hour

No Charge

No Charge

No

No



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