



BERRIGAN SHIRE

BAROOGA • BERRIGAN • FINLEY • TOCUMWAL



Annual Operational Plan 2023 - 2024

Adopted XX June 2023

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Mayors Message



The Shire's Annual Operational Plan 2023 – 2024, describes the actions Council will take in the next 12-months. Informed by the Council's review of Berrigan Shire 2032. This Operational Plan is the second year of the Council's 4-year Delivery Program 2022 – 2026.

Over the next 12-months Council will continue the delivery of its extensive capital works program. It will maintain Council owned assets and continue a rolling program of staged upgrades of:

- Council roads and stormwater
- Water and sewerage treatment plant upgrades

The Council will also continue to invest in engaging with regional partners and other levels of government via Memoranda of Understanding on strategic issues outside the Council's direct control, but which contribute to the economic prosperity and wellbeing of our Shire.

Annual Operational Plan 2023 - 2024 priority projects and new initiatives include:

- Implementation of the Finley Lake Masterplan
- LSPS informs the framework for the Council's review of its LEP and DCP
- Develop the installation of Electric Vehicle charging stations across four townships and investigation into the implications for plant and equipment renewal, maintenance, and charging infrastructure
- Installation of solar light, CCTV cameras and cellphone chargers at public places

Cr Matthew Hannan
Mayor

Councillors 2021 - 2025



Section 1

A Vision and Plan for the Berrigan Shire

Our Challenges

Berrigan Shire the next four years

What does the Council Do?

Council's Planning & Monitoring

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Annual Operational Plan 2023 - 2024

This Annual Operational Plan is year one of the Council's Delivery Program. It is informed by the Council's review of its 10-year Resourcing Strategy 2022 - 2032 which includes the Shire's Asset Management Plans, its Workforce Development Plan 2022– 2026 and Long Term Financial Plan 2022 – 2032.

The Annual Operational Plan describes how Council's annual operations contribute to the achievement of the Community Strategic Plan: Berrigan Shire 2032.

Strategic Outcomes

Sustainable natural and built landscapes
Good government
Supported and engaged communities
Diverse and resilient business

A Vision and Plan for the Berrigan Shire

In 2032 we will be recognised as a Shire that builds on and promotes our natural assets and advantages to create employment and economic activity to attract residents, families and tourists.

Reviewed with our communities in 2016 through street stalls and an online survey, the vision reflects the top 3 preferred futures of our communities:

1. Families with young children will want to live in or come to the area
2. People will be more concerned about their health and wellbeing
3. Tourists will go out of their way to come to the area
4. The overwhelming message from our communities in 2011 and in 2016 was that our communities value the Shire's natural assets and advantages:
 - Lifestyle
 - The Murray River
 - Irrigated Agriculture; and
 - Tourism

Berrigan Shire 2032 was reviewed by the Council February 2022 and endorsed for public exhibition and comment. The Council, on behalf of the community, endorsed our current Community Strategic Plan: Berrigan Shire 2032 in May 2022.

The Council's 4-year Delivery Program 2022 – 2026 and annual Operational Plans, outline how the Council will:

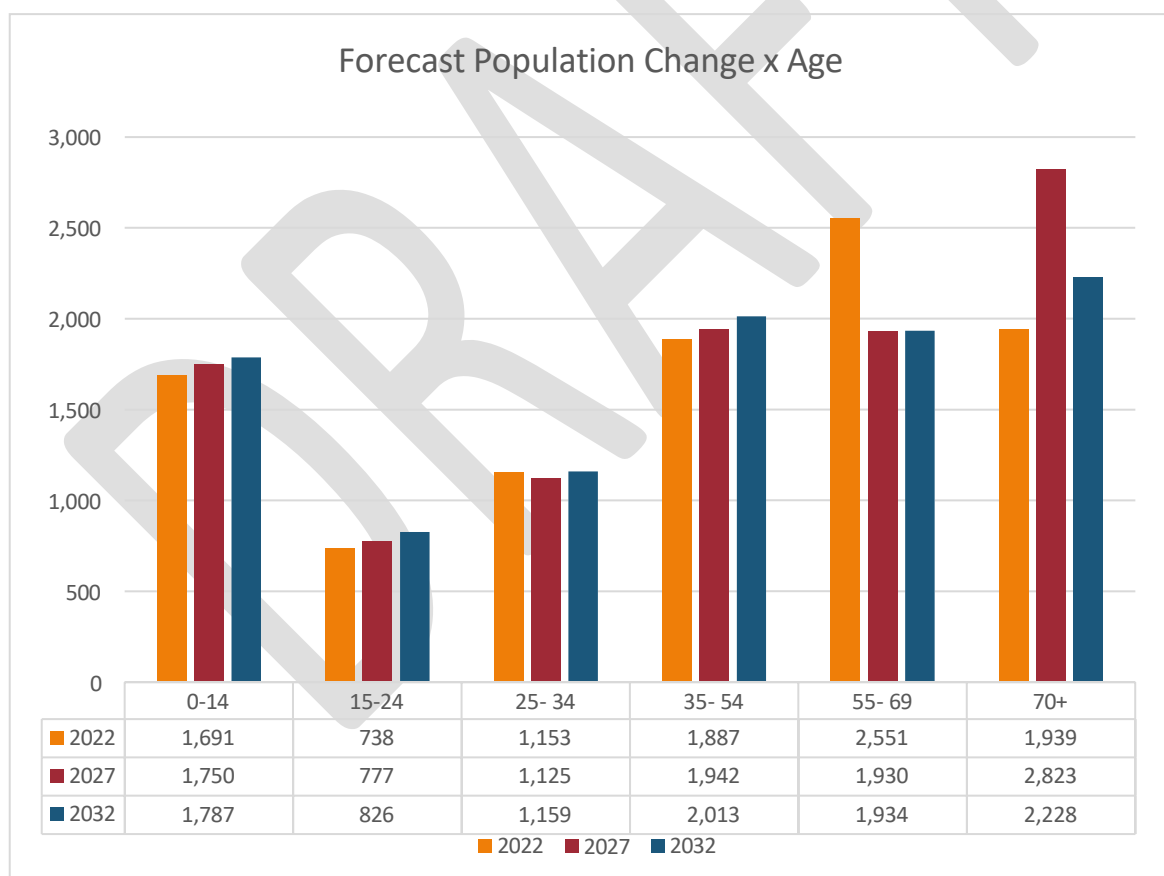
1. Contribute to Berrigan Shire 2032 strategic outcomes and objectives
2. Allocate resources: financial, physical and human (Delivery Program Inputs)
3. Manage and operate its services and assets
4. Measure and Report on the result of what is planned (Delivery Program Outputs)

Our Challenges

- An ageing population and how we re- prioritise current expenditure to meet community needs
- The sustainability of the Shire's current expenditure on essential and infrastructure
- The impact of The Murray Darling Basin Plan on irrigated agriculture
- Housing for key workers
- Transition to Zero-Net Emissions Economy
- The impact of COVID-19 Pandemic and external political environment on the Shire's industries and jobs
- Access to social services and issues associated with limited public transport
- NSW community awareness, public safety and health promotion campaigns are not broadcast via Victorian media outlets

Berrigan Shire: The next four years

Berrigan Shire (pop 8,416) on the New South Wales and the Victorian border is three hours north of Melbourne (270 km) and 7 hours (670 km) south-west of Sydney. A rural community with Murray River tourism and exceptional recreation, social and health services, and facilities in its four towns (Berrigan, Barooga, Finley, and Tocumwal) the Shire's towns also service surrounding dry land and irrigated farming districts.



What does the Council do?

NSW is changing. Within the NSW system of local government, the Council's role includes:

- The provision of goods, services and facilities appropriate to the current and future needs of our local communities and of the wider public
- Facilitating engagement with the local community by the Council, Councillors; and
- Promoting our local communities' engagement in the activities of the agencies that make up the broader NSW system of government.

Council meetings are open and Ordinary Council Meetings are held in the Council Chambers at Berrigan, 56 Chanter Street, on the third Wednesday of the month.

Committees of the Council meet on the Wednesday two weeks prior to an Ordinary Council Meeting. All Ordinary and Extraordinary meetings are recorded electronically with recordings of meetings accessed via the Council's website.

Council Strategy and Policy Workshops are a forum for detailed discussion by the Council of community issues and are also the meeting used by the Councillors to work with the Council's executive management team and senior managers on the review, development and monitoring of the Council's Delivery Program 2022 - 2026, operational and financial management.

What the Council Does		
CSP: Strategic Outcome	Service	Activities
Sustainable natural and built landscapes	Housing control	Planning and building
	Environment cleaning, noxious weed control	Stormwater, street
	Sewerage Services	Sewer System
	Mining, Manufacturing and Construction	Quarries
	Transport and Communication aerodrome	Roads and footpaths, street lighting,
Good government	Administration Planning, General Administration charges and costs associated with delivering services Governance expenses, elections, meetings, advocacy and Association fees	Corporate / Strategic Councillors fees and
Supported and engaged communities	Public Order and Safety	Fire protection
	Health	Food control,
	Domestic animal control	
	Community Amenities	Public toilets, Cemeteries
	Community Services & Education	Social Planning, Community Development
	Water Supplies	Town Water
	Recreation and Culture	Libraries, Recreation Reserves, Swimming
	Pools, Public Halls and Parks	
Diverse and resilient business	Economic Affairs Economic Development	Caravan Park, Sale yard, Tourism and



Section 2 Council's Planning Framework

The Council's planning is underpinned by the Integrated Planning and Reporting Framework for NSW Local Government and the Integrated Planning and Reporting principles described by the *Local Government Act 1993*. The adjacent Figure illustrates the outcome, input, output, action and review logic and operational integration of Berrigan Shire 2032 (a Community Strategic Plan) with the Council's suite of Integrated Plans.

The Council's Delivery Program 2022 – 2032 includes the activities undertaken by the Council and is integrated with Berrigan Shire 2032 strategic outcomes. Describing the Council's commitments for the next four years and the resources it can draw on: resources identified in the Council's Resourcing Strategy 2022 - 2032.

The Council's Delivery Program is developed from the Shire Council's 10-year Resourcing Strategy includes the Shire's Asset Management Plans, Workforce Development Plan 2022 – 2026 and Long Term Financial Plan 2022 – 2032. Asset Management Plans describe and estimate the resources needed by Council to achieve service levels and community expectations and are the basis of the Shire's 4-year Capital Works Program; an element of the Shire's Long Term Financial Management Plan.

The Shire's Long Term Financial Plan and the costings included in the forward projections of its Capital Works Program, are subject to ongoing monitoring and review by Council. This ensures Council's Delivery Program and cost estimates do not compromise the Council's Financial Strategy 2021 objectives of:

1. Financial sustainability;
2. Cost effective maintenance of infrastructure service levels; and
3. Financial capacity and freedom.
4. Economic and community growth.

Themed according to the outcomes we want to achieve the Delivery Program 2022- 2026

describes:

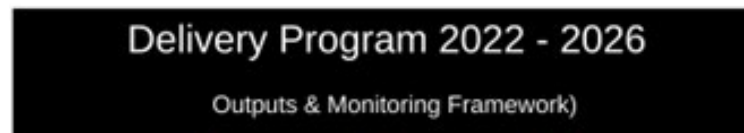
- The full range of Council services and activities – operations
- High level responsibility for Council services and operations; and
- The monitoring measures we use to determine the efficiency and effectiveness of Council's Delivery Program and its contribution to Berrigan Shire 2027 Strategic Outcomes.



Asset Management Strategy 2022 - 2033

Long Term Financial Plan 2022 - 2032

Workforce Management Plan 2022 - 2032

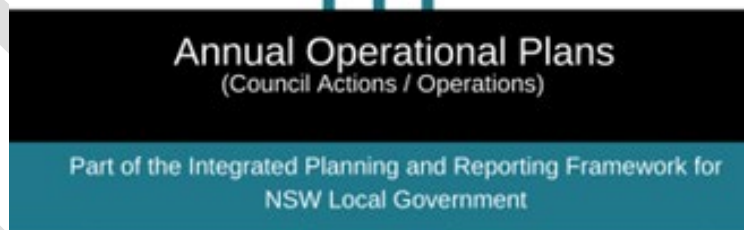


Delivery Program objectives

What Council will do

Council Services / Activities

Ongoing Performance Monitoring, Review and Reporting



Sustainable natural and built landscapes

Development decisions made today about how we move around and between our communities and use our natural resources – the River, wildlife, forests, agricultural land and water will shape the future of our communities.

The natural and cultural heritage values of our towns, the River, its forests and wildlife are intrinsically valuable and linked to the social wellbeing and economic health of our communities.

Strategic Objectives

- 1.1 Support sustainable use of our natural resources and built landscapes
- 1.2 Retain the diversity and preserve the health of our natural landscapes and wildlife
- 1.3 Connect and protect our communities

Delivery Program Objectives

- 1.1.1 Coordinate strategic land-use planning
- 1.1.2 Coordinate and develop Community Participation Plans in accordance with relevant legislation and the Council's Community Engagement Framework
- 1.1.3 Enhance the visual amenity, heritage and liveability of our communities
- 1.2.1 Partner with community groups and other agencies on projects that retain and preserve the health of our natural landscapes and wildlife
- 1.3.1 Coordinate flood levee, local road, sewer and stormwater asset management and planning
- 1.3.2 Manage landfill, recycling, and waste disposal

Strategic Objective: 1.1 Support sustainable use of our natural resources and built landscapes					
Delivery Program Objective: 1.1.1 Coordinate strategic land-use planning					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.1.1.1	Implement Berrigan Shire Council's Local Strategic Planning Statement (LSPS) 2020 - 2040	Council's strategic landuse practices reflect NSW Dept Planning regional plan and strategic priorities and opportunities identified by local communities	LSPS actions are incorporated into Berrigan Shire Council Delivery Program LSPS analyses inform Planning Proposals	Manager Planning	1411
1.1.1.1.1	LSPS informs the framework for the Council's review of its LEP and DCP	LEP that gives effect to the strategic priorities identified in LSPS	Planning Proposals informed by LSPS and LEP are approved by NSW Dept	Manager Planning	1411
1.1.1.1.2	Commence the development of an Irrigated Land Use Strategy	Strategic review of rural land used for irrigated agriculture	Review is undertaken	Manager Planning	1411
1.1.1.2	Commence internal review of Development Control Plan	Planning and design guidelines support the provisions in the Local Environmental Plan.	Review is commenced in the 2023/24 Financial Year	Manager Planning	1411
1.1.1.2.1	Investigate as part of its review of the DCP development controls for Electronic Vehicle charging in new retail, accommodation, residential and transport logistic developments and retrofitting of the same (LSPS action)	Planning controls support transition to Net Zero	DCP review includes planning controls that support the installation of Destination Charging Stations for Electric Vehicles	Manager Planning	1411

Strategic Objective: 1.1 Support sustainable use of our natural resources and built landscapes					
Delivery Program Objective: 1.1.1 Coordinate strategic land-use planning					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.1.1.3	Complete review of the LEP and prepare planning proposal for LEP amendment	Fit for purpose land use planning instrument	LEP protects environment and promotes economic and social development	Director Strategic Planning and Development	1411
1.1.1.3.1	Conduct a review and develop a contribution plan	Contribution plan generates sufficient funds to provide essential community infrastructure	Review complete and contribution plan implemented	Director Strategic Planning and Development	
1.1.1.1.3.2	Rural Land Use Strategy designed to resolve the conflict between agribusiness, heavy transport, large lot (rural) residential and urban living informs the finalisation of LEP review	Contemporary understanding of rural land uses and primary production practices	Rural Land Use Strategy developed and adopted by the Council	Manager Planning	1411
1.1.1.3.3	As part of the development of Key Worker Housing Strategy include the following LSPS actions <ul style="list-style-type: none"> a) undertake a formal audit of social housing in Berrigan Shire LGA b) facilitate the redevelopment of existing serviced residential lots 	The planning system supports the development of diversity Housing Stock for key workers Key Worker Housing Strategy is developed and adopted by the Council	Engagement of Housing Providers and potential developers in the development of this strategy	Director Strategic planning and Development	1411

Strategic Objective: 1.1 Support sustainable use of our natural resources and built landscapes					
Delivery Program Objective: 1.1.1 Coordinate strategic land-use planning					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.1.1.3.4	Implement the precinct structure plans developed as part of LEP review incorporating parking requirements for Murray / Denison Street, Tocumwal	Parking is accessible, safe, well located and does not detract from the liveability and amenity of the precinct Precinct structure plan is completed and land use identified	Relevant standards and measures are incorporated into plan development	Director Strategic Planning and Development	1411
1.1.1.4	Local Environment Plan (LEP) and associated instruments provide the framework for flexible assessment and control of development in the Berrigan Shire	Statutory requirements for ordered development guide and inform day to day decision-making	90% of Development Applications determined per the current provisions of LEP and associated instruments	Manager Planning	1411
1.1.1.4.1	Implement Planning and Building Services service review recommendations – related to customer service and processing of Development Application	Timely and responsive customer service	90% of Development Applications determined within 40 days Quarterly Reporting Development Activity and Approvals	Manager Planning	1411

DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.1.1.5	Improve customer satisfaction with Development Services	Timely and responsive action to customer request	<p>Average number of days for response and closure of Planning and Building (Duty Officer) Customer Requests</p> <p>Average number of days for response and closure of Planning and Building (Duty Officer) Customer Requests</p> <p>% of all Planning and Building (Duty Officer) Customer requests that do not receive a response within 5 working day</p> <p>% of outstanding Planning and Building Duty Customer requests overdue and or not closed within 10 working days</p>	Manager Planning	
1.1.1.6	Process, assess and determine planning and building, Section 68, applications per relevant planning, building, Local Government and Environmental Assessment legislation, codes, and policies	<p>Effective and timely assessment of planning and building applications</p> <p>90% of planning and building applications are assessed and determined within statutory timeframes</p>	Quarterly Reporting Development Activity and Approvals	Manager Building and Planning	1411

Strategic Objective: 1.1 Support sustainable use of our natural resources and built landscapes					
Delivery Program Objective: 1.1.1 Coordinate strategic land-use planning					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.1.1.7	Conduct a comprehensive review of the Berrigan Shire Council Contribution Plan	Developer contributions offset the cost of infrastructure and its life cycle maintenance	Reviewed Contributions Plan is adopted by the Council	Director Strategic Planning and Development	1411
1.1.1.8	Riverina Murray Regional Plan strategies and actions inform the strategic planning for new development and land use planning decisions	Land-use planning, and development promotes Riverina Murray Regional Plan Objectives	Quarterly Reporting Development Activity and Approvals	Manager Building and Planning	1411
1.1.1.9	Participate in reviews and staff training activities that support the implementation of the NSW Planning Portal	Timely and efficient processing of Development Applications No. of logins to Planning Portal 'sandbox' testing updates	Staff report increased satisfaction with NSW Planning Portal	Director Strategic Planning and Development	1411

Strategic Objective: 1.1 Support sustainable use of our natural resources and built landscapes

Delivery Program Objective: 1.1.2 Coordinate and develop Community Participation Plans in accordance with relevant legislation and the Council's Community Engagement Framework

DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.1.2.1	Implement the Council's Community Engagement and Community Participation Plan	Additional opportunities will be provided for the community to comment on new Development	Annual Reporting of participation rates	Manager Building and Planning	1411
1.1.2.1.1	Review for user-friendliness information provided to community per CPP requirements	Impacted community members will have information to inform submissions about planning applications	Survey	Director Strategic Planning and Development	1411

Strategic Objective: 1.1 Support sustainable use of our natural resources and built landscapes					
Delivery Program Objective: 1.1.3. Enhance the visual amenity, heritage and liveability of our communities					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.1.3.2	Continue its rolling program of works – town entrances	Improved visual amenity and attractiveness of our towns and major town entrances	Program is developed, included in Annual Capital Works Program and works completed as budget allows	Operations Manager – Transport	1718-0225 1910-0100
1.1.3.2.1	Include in tree master plans additional tree plantings at non-priority town entries	Improved visual amenity and attractiveness of our towns and minor town entrances	Program is developed, included in Annual Capital Works Program and works completed as budget allows	Operations Manager – Transport	1718-0225 1910-0100
1.1.3.2.2	Identify and develop high profile sites that will accelerate town centre activation and beautification	Improved visual amenity and attractiveness of our towns and minor town entrances	Program is developed, included in Annual Capital Works Program and works completed as budget allows	Director Infrastructure	1718-0225 1910-0100
1.1.3.3	Finalise the implementation of the Tocumwal Foreshore Master Plan	Sensitive and sustainable development of the Tocumwal Foreshore	Foreshore projects enhance visual amenity and the attractiveness of natural and built landscape	Director Infrastructure	
1.1.3.3.1	Construction of fishing platforms per Foreshore Masterplan	Sensitive and sustainable development Tocumwal Foreshore Tocumwal Foreshore is redeveloped	Foreshore projects enhance visual amenity and the attractiveness of natural and built landscape Project is dependent on funding availability	Director Infrastructure	

Strategic Objective: 1.1 Support sustainable use of our natural resources and built landscapes					
Delivery Program Objective: 1.1.3. Enhance the visual amenity, heritage and liveability of our communities					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.1.3.4	Continue to implement, in partnership with Tocumwal community and as funds become available the WAAAF Creek Walk Master Plan	Sustainable development of the natural and cultural heritage WAAAF Creek, Walk Tocumwal Projects identified in Masterplan are funded and completed	Improved pedestrian and cycle access Installation of interpretative signage Revegetation and habitat improvement	Director of Corporate Services	
1.1.3.5	Implementation of the Finley Lake Masterplan	Finley Lake will be become a vibrant place attracting residents and visitors	Number of improvement projects undertaken Increased use of the facility	Deputy Chief Executive Officer	

Strategic Objective: 1.2 Retain the diversity and preserve the health of our natural landscapes and wildlife					
Delivery Program Objective: 1.2.1 Partner with community groups and agencies on projects that retain and preserve the health of our natural landscapes and wildlife					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.2.1.1	Deliver weed eradication and control services	Council delivery of the Shire's weed eradication and control program/s	Annual Report	Coordinator Biosecurity and Compliance	
1.2.1.1.1	Develop a Local Weeds Action Plan to inform prioritisation and management of invasive weeds Council controlled land	Invasive weeds and noxious weeds not prioritised by Regional Weed Action Plan are mapped and control measures undertaken	Quarterly Report	Coordinator Biosecurity and Compliance	
1.2.1.1.2	Include roadside vegetation enhancement projects as external funds become available in Local Weeds Action Plan	Enhanced bio-diversity in linear reserves Reduction in chemical and mechanical control of weeds		Coordinator Biosecurity and Compliance	1214
1.2.1.1.3	Deliver private works weed eradication and control services -	Private works will enhance efficacy of Council and Regional WAP activities	Quarterly Report Private Works	Coordinator Biosecurity and Compliance	

Strategic Objective: 1.2 Retain the diversity and preserve the health of our natural landscapes and wildlife					
Delivery Program Objective: 1.2.1 Partner with community groups and agencies on projects that retain and preserve the health of our natural landscapes and wildlife					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.2.1.2.1	Implement Weed Action Plan 2020 - 2024	Delivery of regional weed eradication and control program/s	Quarterly Reporting of Weed Action Plan	Coordinator Biosecurity and Compliance	
1.2.1.2.2	Monitor bio-security hazards – including monitoring and control of pests (vermin, feral animals, etc) and undertake control activities when funded to do so	Environmental, economic, and social harms cause by biosecurity hazards and or common pests is reduced	Annual report to Council of activities undertaken	Coordinator Biosecurity and Compliance	
1.2.1.2.3	Investigate non-lethal options for the control and management of corellas	Environmental, economic, and social harms cause by overabundance of corellas is reduced	Annual report to Council of activities undertaken	Coordinator Biosecurity and Compliance	
1.2.1.2.4	Advocate for State funding and support to assist with the development of a Regional Solution to the control and management of corellas	Environmental, economic, and social harms cause by overabundance of corellas is reduced	Annual report to Council of activities undertaken	Coordinator Biosecurity and Compliance	
1.2.1.3	Undertake tree assessments and establish a tree register for all urban trees	Hazardous trees will be identified High risk issues address	Number of assessments undertaken Assetfinda reports	Enterprise Risk Manager	1010

Strategic Objective: 1.2 Retain the diversity and preserve the health of our natural landscapes and wildlife

Delivery Program Objective: 1.2.1 Partner with community groups and agencies on projects that retain and preserve the health of our natural landscapes and wildlife

DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.2.1.3.1	Tree assessments identify urban trees with high environmental values	High environmental value trees are identified and retained	No. of trees identified and retained	Enterprise Risk Manager Maintenance Overseer	
1.2.1.4	Develop an urban tree strategy	Planned and strategic response to the management of urban trees	Urban Tree Strategy is developed and adopted by the Council	Enterprise Risk Manager	
1.2.1.5	Partner with our communities on the review of Crown Reserve Plans of management	Crown Reserve Management Plans inform management of Crown Lands	No. of Crown Reserve Management Plans completed	Deputy Chief Executive Officer	
1.2.1.5.1	Review and develop a new Tocumwal Foreshore Reserve Management Plan	Crown Reserve Management Plans inform management of Crown Lands	Tocumwal Foreshore Management Plan is reviewed and a new plan developed	Deputy Chief Executive Officer	

Strategic Objective: 1.3 Connect and protect our communities					
Delivery Program Objective: 1.3.1 Coordinate flood levee, Council road network and storm water asset management and planning					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.3.1.1	Review and implement Asset Management Plans which maintain a balance between improving and maintaining flood levees, stormwater, Council roads, paths and trails	Service levels met as set out in adopted Asset Management Plans	Asset Plans are reviewed by due date Review of Asset Management Plans is informed by community feedback / expectations re: service levels Service Level Data	Managing Engineer	1011 7100 3750
1.3.1.1.1	Implement Transport Asset Management Plan per approved Opex and Cap Ex program	Current performance and future service levels identified	Asset Plan's reviewed and implemented in accordance with Council Policy and Asset Management Strategy	Managing Engineer	
1.3.1.2	Design, construct and maintain storm water systems that safely capture and remove water	Service levels met as set out in adopted Storm Water Asset Management Plan	On an ongoing basis 95% of service levels set out in the Storm Water Asset Management Plan are met Service Level Data	Managing Engineer	1416

Strategic Objective: 1.3 Connect and protect our communities					
Delivery Program Objective: 1.3.1 Coordinate flood levee, Council road network and storm water asset management and planning					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.3.1.2.1	Undertake Finley Stormwater Improvement Project	Improved capture and removal of storm water - Finley	Stormwater captured and removed per Stormwater Improvement Project performance requirements Service Level Data & increased storm water network length	Managing Engineer	
1.3.1.3	Ensure sewer network is safe and functional	Sewer networks are managed to maximise operational functions	Number of problems / breaks	Operations Manager – Resource Sustainability	1418
1.3.1.3.1	Generate sufficient income from fees and charges to provide for the renewal of sewer and distribution assets	Sewer networks operates on full cost recovery basis and in doing so generates sufficient revenue to ensure the long-term sustainability of operations	Revenue generated	Director of Corporate Services	1418
1.3.1.3.2	Implement adopted Liquid Trade Waste Policy	Operation of sewer network is optimised	Liquid Trade Waste Policy implementation plan – project milestones	Operations Manager – Resource Sustainability	

Strategic Objective: 1.3 Connect and protect our communities					
Delivery Program Objective: 1.3.1 Coordinate flood levee, Council road network and storm water asset management and planning					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.3.1.3	Continue remediation of Tocumwal Foreshore Levee	Prevents inundation of Tocumwal from recognised flood events	Annual inspection for defects Performance in flood events	Director Infrastructure	
1.3.1.4.1	Develop a private levee owner's manual	Private levees are maintained Flood Levee manual is developed and distributed	Performance of private levees in flood events	Director Infrastructure	1418
1.3.1.5	Maintain the safety of Council roads and walkways	Asset Management Plan identified service levels and standards are met	Works completed in accordance with relevant standards Annual Review	Operations Manager – Transport	7100 1910 1911 1912 1916 1917
1.3.1.5.1	Exercise delegated functions Road Act 1993	Local roads are managed in accordance with the Act and BSC Engineering Guidelines Continue to improve the safety of Council Roads	Annual Review	Operations Manager – Transport	
1.3.1.5.2	Implement Transport Asset Management Plan per approved Opex and Cap Ex program	Current performance and future service levels identified	Asset Plan's reviewed and implemented in accordance with Council Policy and Asset Management Strategy	Operations Manager – Transport	

Strategic Objective: 1.3 Connect and protect our communities					
Delivery Program Objective: 1.3.1 Coordinate flood levee, Council road network and storm water asset management and planning					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.3.1.5.3	Review and seek community comment as part of Council DIAP Pedestrian Access and Mobility Plans (PAMPS)	PAMP service levels informed by community feedback on service levels and priorities	Community Engagement / Participation in PAMP review	Director Infrastructure Director Strategic Planning and Development to assist with engagement	
1.3.1.5.4	Construction of shared path at Barooga and Tocumwal	Safe and efficient movement of pedestrians and golfers to and from the golf course	2.5 meter wide pathway along Golf Course Road, Barooga and Barooga Road, Tocumwal	Project Engineer	

Strategic Objective: 1.3 Connect and protect our communities					
Delivery Program Objective: 1.3.2 Manage landfill, recycling and waste disposal					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.3.2.1	Implement the Berrigan Shire Council Waste Plan	Sustainable management of Berrigan Shire Council Waste Management facilities and services	Quarterly reporting and monitoring of KPIs in accordance with Berrigan Shire Council Waste Plan	Operations Manager – Resource Sustainability	1412
1.3.2.1.1	Reduce waste in landfill	100% of Diversion targets set out in Berrigan Shire Council Waste Plan are met	Diversion targets set out in the Berrigan Shire Council Waste Plan	Operations Manager – Resource Sustainability	
1.3.2.2	Deliver township waste collection and street cleaning services	Instigate & manage a waste collection contract to ensure garbage collection	Waste is collected within agreed timeframes and budgets	Operations Manager – Resource Sustainability	1412

Sustainable natural and built landscapes summary budget 2023 – 2024

	2023 - 2024 Budget \$
Operating Income	9,776,000
Operating Expenditure	(12,065,000)
Net Operating Result	(2,289,000)
Capital Income	2,326,000
Capital Expenditure	(8,549,000)
Net Capital funds Result	(6,223,000)
* Net Result / surplus (Deficit)	(8,512,000)

* Net result includes depreciation of assets/plant and the value of non-cash income

Good Government

The development of a Delivery Program and Annual Operational Plan linked to the Community Strategic Plan establishes a pathway for Councils, communities and individuals to become engaged and active in planning for the future wellbeing of communities.

Increasing the transparency of day-to-day Council operations and accountability for how we connect with, and report to our communities.

Just as important as the plan, is the process which facilitates partnership and the development of new opportunities.

Strategic Objectives

2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting

2.2 Strengthen strategic relationships and partnerships with community, business and government

Delivery Program Objectives

2.1.1 Council operations, partnerships and coordination of resources contribute toward implementation of Berrigan Shire 2027

2.1.2 Meet legislative requirements for Council elections, local government and integrated planning and reporting

2.1.3 Council operations and financial management support ethical, transparent and accountable corporate governance

2.2.1 Participate in networks that promote regional and cross-border collaboration, planning and service delivery

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.1.1 Council operations, partnerships and coordination of resources contribute toward implementation of Berrigan Shire 2032					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.1.1	Promote and support the engagement of Shire residents, local business and agencies in the development, implementation and of Berrigan Shire 2032	Co-production of local services	No. of new partnerships/projects Facebook Analytics Surveys/feedback from participants in Shire engagement activities Annual Report	Director Strategic Planning and Development Communications Coordinator	1001

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.1.2 Meet legislative requirements for Council elections, local government, and integrated planning and reporting					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.2.1	Provide facilities and support including financial to the elected the Council	The leadership skills, experience, and knowledge of Councillors is used	Council Meeting Attendance Conference and workshop attendance	Chief Executive Officer	1001 - 1008
2.1.2.1.1	Implement in conjunction with Councillors, Councillor Training and Development Plans	Increase in Councillor skills and knowledge	Councillor evaluation of Councillor Training and Development Plans	Deputy Chief Executive Officer	
2.1.2.1.2	Establish annual program of Councillor Listening Posts	Increased opportunity for Councillor and community engagement	No. of listening posts Councillor attendance at listening posts	Chief Executive Officer	
2.1.2.2	Action Audit and Risk Improvement Committee (ARIC) recommendations	Improvements in Risk Management	ARIC reports to Council Actions identified by ARIC are implemented	Deputy Chief Executive Officer	
2.1.2.2.1	Implement actions for improvement as identified in the ARIC work plan	Improvements in Council processes and risk management	ARIC reports Actions completed	Enterprise Risk Manager	1001

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.1.2 Meet legislative requirements for Council elections, local government, and integrated planning and reporting					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.2.2.2	Implement continuous improvement pathway (CIP) Action Plan	Improved governance and reduced risk exposure	CIP Plan to be audited and assessed by Statewide Area Risk Manager	Enterprise Risk Manager	1001
2.1.2.2.3	Develop and review existing HR Policies and Procedures in line with the Workforce Development Plan 2022 - 2026	Compliant and relevant HR system	Development of procedures in accordance with Action Plans Staff Pulse surveys	Human Resource Coordinator	1010
2.1.2.2.4	Continue the development and implementation competency assessment and training program for Council's plant operators	Competent operators and safer workplace	Number of assessments completed	Human Resource Coordinator	1011
2.1.2.2.5	Implement Strategic Risk Management Plan 2022 - 2026	Safer workplace and community New plan strategies identified for inclusion into future Delivery Plan	Plan adopted by Council Risk Register Reports	Enterprise Risk Manager	2016
2.1.2.3	Conduct comprehensive review of Berrigan Shire 2032 (CSP) and associated integrated plans	Community involvement in the review and co- design on new Community Strategic Plan (CSP)	Participation Rates at CSP review activities Council endorses CSP on behalf of the community Integrated Plans meet legislative requirements	Director Strategic Planning and Development	1313

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting

Delivery Program Objective: 2.1.3 Council operations and financial management support ethical, transparent, and accountable corporate governance

DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.3.1	Coordinate Council investments, financial management, financial operations, and processing	Effective management of Council investments and finances	External audit Internal review	Director Corporate Services	1010
2.1.3.1.1	Investigate in accordance with Financial Strategy 2021 opportunities to bring forward projects using debt finance	Timely and cost-effective investment in Council services and infrastructure	Business Case and cost- benefit analyses	Director Corporate Services	1010
2.1.3.2	Monitor and respond to change in the Financial Governance, Regulatory and Reporting Frameworks	Council Operations comply with relevant frameworks	Council governance indicators	Director Corporate Services	1010
2.1.3.2.1	Active participation of Finance staff in relevant training, industry forums	Staff have skills, knowledge and training	Participant Evaluation Activity Data re: training and industry forums	Finance Manager	1010

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting

Delivery Program Objective: 2.1.3 Council operations and financial management support ethical, transparent, and accountable corporate governance

DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.3.3	Deliver responsive customer service	Customer survey Complaints system	Activity Data re: response times	Director Corporate Services	1010
2.1.3.3.1	Monitor and report Customer Service Requests logged and actioned	Timely resolution of Customer Service Requests	Quarterly report	Coordinator Customer Service	1010
2.1.3.4	Manage human resource and workforce development activities through the implementation of the Berrigan Shire's Workforce Development Plan 2022 - 2026	A workforce with the competencies needed to implement the Council's Delivery Program	Workforce Development Plan implemented No key position is vacant for longer than six months	Deputy Chief Executive Officer	1010
2.1.3.4.1	Identify, attract, and recruit an appropriately qualified and flexible workforce	A workforce with the competencies needed to implement the Council's Delivery Program	No key position is vacant for longer than six months	Human Resource Coordinator	1010
2.1.3.4.2	Promote and facilitate a diverse and inclusive workplace for current and prospective employees	A workforce that is diverse and inclusive	Pulse Survey	Deputy Chief Executive Officer	

DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.3.4.3	Creation of a new Salary Policy 2024 – 2027 <ul style="list-style-type: none"> Performance Management 	Relevant, current, updated Policy	Fit for purpose for the current workplace environment	Human Resource Coordinator	
2.1.3.4.4	Develop an attraction and retention strategy	To attract an increased amount of qualified employees	No. of applications	Human Resource Coordinator	
2.1.3.4.5	Strengthen workplace training and skills, including succession planning	Professional and competent workforce Retain staff	Gap Analysis Training Plans Training provided Report of Annual Training Activities	Human Resource Coordinator	
2.1.3.4.6	Continue the development of Volunteer Management System addressing workplace health and safety issues.	Safer workplace for volunteers	No. of activities undertaken	Deputy Chief Executive Officer	1001
2.1.3.4.7	Investigate options for online delivery of Volunteer Training programs in good governance, financial systems, and controls	Volunteers will be trained and have access to information and support about their obligations and Council requirements – re: Governance and financial management Council Committees	All Council Committee volunteers (Office Bearers) receive training before assuming or being confirmed by the Council as Committee Volunteer Office Bearers	Recreation Officer	
2.1.3.4.8	Investigate options for key worker housing	Accommodation will be available for new staff recruited to the area	Occupancy of key worker housing	Deputy Chief Executive Officer	
2.1.3.4.9	Investigate options for long daycare for council staff	Staff with young children are able to balance their work and family commitments	Staff with children able to access suitable long daycare	Deputy Chief Executive Officer	

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting

Delivery Program Objective: 2.1.3 Council operations and financial management support ethical, transparent, and accountable corporate governance

DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.3.5	Provide information technology and associated support for Council operations	Efficient operation of Information Technology Systems supporting other Council services	IT assistance requests resolved Internal Customer Survey Customer to user satisfaction	Director of Corporate Services	1010
2.1.3.5.1	Council will take a staged approach to migrating its finance software systems to cloud based systems. Councils aim is to implement the software module by module with budgeting to be the first to be implemented	Council will move from a server based finance software to a complete cloud based finance software	Improved efficiencies	Tahlia Fry – Acting Director Corporate Services	
2.1.3.5.2	Digital Transformation – Review Council's IT landscape to support transition from server-based software to and integration with cloud-based systems, including phone system	Cloud-based operation and integration of Council's IT systems Software and systems support cloud-based operations	Data re: functionality and productivity	Information Technology Coordinator	1010
2.1.3.6	Coordinate the delivery and management of Shire records and communications	Effective records management system	Internal monitoring of information retrieval and storage	Director Corporate Services	
2.1.3.6.1	Digitisation of property Files, Legal Documents, Building and Planning Files.	Safe and effective records management system. <ul style="list-style-type: none"> • Faster searchability • Improved accessibility • Reclaimed physical space • Increased productivity • Enhanced Security • Business growth and success 	By ensuring all files are digitized and saved in council's EDRMS MAGIQ	Records Officer	

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.1.3 Council operations and financial management support ethical, transparent and accountable corporate governance					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.3.6.3	Provide training to new staff and refresher training to existing staff on records management and communications	Ensure effective information management and retrieval across Council and highlight the responsibilities of Council staff regarding compliance with the State Records Act 1998	By keeping a register of number of people trained throughout the year.	Records Officer	1011 1714
2.1.3.6.4	Continue the role out of Council's rebrand project <ul style="list-style-type: none"> Create and implement Council's new website/Consistent branding across Council's website Brand Guidelines used for all Council Communication	Consistent and identifiable corporate brand for all Council communications Improving customer experience reducing customer phone calls Ease of Council experience	Style Guidelines and Manual used for all Council communications Redesign of website Correct use of Council's new brand	Communications Coordinator	

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting

Delivery Program Objective: 2.1.3 Council operations and financial management support ethical, transparent and accountable corporate governance

DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.3.7	Maintain and sustainably re- develop existing infrastructure and community assets	Council owned community infrastructure and assets are sustainably maintained and developed	Asset Management Plans implemented 80% of identified works either completed or assessed as suitable for deferral Masterplans - Cemeteries Barooga Recreation Reserve Finley Lake	Director of Infrastructure	1011 1714
2.1.3.7.1	Review of Corporate Services AMP Develop individual AMPS for each asset class	Asset management plan prioritising works/investment in Council Reserves, Halls and Pools is developed	Asset Management Plan is developed	Deputy Chief Executive Officer	
2.1.3.7.2	Implement Berrigan Shire Sustainable Operations Energy Strategy	Sustainable and cost- effective use of energy	Audit of Energy Use Budget allocated to fund energy strategy projects	Director Infrastructure	

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting

Delivery Program Objective: 2.1.3 Council operations and financial management support ethical, transparent and accountable corporate governance

DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.3.8	Coordinate and manage maintenance and renewal of Council plant and equipment	Ongoing maintenance and renewal of Council plant and equipment	Capital Works Plan	Operations Manager – Transport	1011 1015 1020 1025 1030
2.1.3.9	Office Refurbishment	Completion of office re-fit	Office space is suitable for employees	Deputy Chief Executive Officer	
2.1.3.9.1	Develop the installation of Electric Vehicles charging stations across four townships and investigation into the implications for plant and equipment renewal, maintenance, and charging infrastructure	Eight Electric Vehicle charging stations installed	Measures to reflect the Council Policy on the emergence of Electric Vehicles and implications for plant and equipment renewal, maintenance, and charging infrastructure	Project Engineer	
2.1.3.9.2	Coordinate the ongoing review and development of Council and Operational procedures	Regular review and update of Council Policies and associated Operational Procedures	Number of policies reviewed Number of policies outstanding	Director Corporate Services	1010

Strategic Objective: 2.2 Strengthen strategic relationships and partnerships with community, business and government					
Delivery Program Objective: 2.2.1 Participate in networks that promote regional and cross-border collaboration, planning and service delivery					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.2.1.1	Develop resources and establish partnerships that improve local assessment of social and economic implications of regional and inter-governmental decision- making on Shire residents, business, and Council operations	Accurate, accessible information about regional and local social and economic conditions	Participation in partnerships Publication of data	Director Strategic Planning and Development	1313
2.2.1.1.1	Participate in RAMJO meetings, including officer group meetings	Improved efficiency of Council actions, regional response to issues and understanding of alternative approaches to issues.	Attendance at meetings	Chief Executive Officer	1001 - 1008
2.2.1.1.2	Advocate and support Council and Council Officer engagement in MOU projects	Shared resourcing optimise Council service delivery outputs	No. of MOU projects	Chief Executive Officer	1001 - 1008
2.2.1.1.3	Maintain membership of Country Mayors Association and LGNSW	Improved efficiency of Council actions, regional response to issues and understanding of alternative approaches to issues.	Memberships maintained	Chief Executive Officer	1001
2.2.1.1.4	Invest in statistically robust small area social and economic modelling and forecasting	Council and community decision making, and funding applications are informed by accessible evidence about regional and local social, economic conditions	Publication of social and economic data	Director Strategic Planning and Development	1313

Strategic Objective: 2.2 Strengthen strategic relationships and partnerships with community, business and government

Delivery Program Objective: 2.2.1 Participate in networks that promote regional and cross-border collaboration, planning and service delivery

DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.2.1.2	<p>Actively lobby all levels of government and industry re: RAMJO Water Position Paper</p> <p>Actively lobby all levels of government and energy industry for investment in upgrading local energy (power) infrastructure</p>	<ol style="list-style-type: none"> 1. Actively engage with the CUC Southern Riverina Steering Committee 2. Continue advocacy to remove RFS Assets from Council's accounts 3. Actively lobby the Emergency Services Department and Minister regarding the Emergency Services Levee 4. Advocacy against the continued closure of Regional Banks is continued 5. Actively advocate for reconsideration of the current arrangements for Councillor Remuneration 6. Continue work with Shared Services Group 7. Actively engage with Murray Regional Tourism Board 	<ol style="list-style-type: none"> 1. CUC Southern Riverina Board is established and operating independently 2. RFS Assets are no longer required to be accounted for on Council's financial reports 3. The Emergency Services Levy is at minimum vastly reduced from its current unsustainable levels 4. The conclusion of the Regional Banking inquiry considers the evidence provided by Berrigan Shire 5. Remuneration of Councillors is improved 6. A Shared Service framework is established across the RAMJO footprint 7. Attend all meetings of the MRT and NSW Councils see real benefit in continuing engagement with MRT 	Chief Executive Officer	1001 - 1008

Strategic Objective: 2.2 Strengthen strategic relationships and partnerships with community, business and government					
Delivery Program Objective: 2.2.1 Participate in networks that promote regional and cross-border collaboration, planning and service delivery					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.2.1.3.1	Engage with Essential Energy to ensure Berrigan Shire's energy needs are met and consider population growth pressures and the impact of renewables on the grid	Berrigan Shire is supported in its current growth projects for the supply of electricity through a strong and strategic partnership with Essential Energy	An agreement is reached with Essential Energy regarding upgrades of electricity grid across the Shire	Chief Executive Officer	

Good government summary budget 2023 – 2024

2023/24 Budget	2023/24 Budget \$
Operating Income	17,665,000
Operating Expenditure	(3,453,000)
Net Operating Result	14,212,000
Capital Income	114,000
Capital Expenditure	(2,462,000)
Net Capital funds Result	(2,348,000)
* Net Result / surplus (Deficit)	11,864,000

* Net result includes depreciation of assets/plant and the value of non-cash income

Supported and Engaged Communities

Supported and engaged communities' welcome new members and value the wellbeing of all residents and the social connections that connect people to each other and place.

Community wellbeing is fostered through every day involvement in community activities.

Community resources are also equitably used to improve community health, individual wellbeing and to celebrate community creativity and innovation – past, present and future.

Strategic Objectives

- 3.1 Create safe, friendly, and accessible communities
- 3.2 Support community engagement through life- long learning, culture, and recreation

Delivery Program Objectives

- 3.1.1 Build communities that are home to more families and young people
- 3.1.2 Facilitate all age healthy lifestyles and ageing in place
- 3.1.3 Strengthen the inclusiveness and accessibility of our community
- 3.1.4 Coordinate and facilitate the delivery of potable water, public health and safety services
- 3.2.1 Provide opportunities for life-long learning, cultural expression and recreation
- 3.2.2 Facilitate and partner with local communities in the development of township plans

Strategic Objective: 3.1 Create, safe friendly and accessible communities					
Delivery Program Objective: 3.1.1 Build communities that are home to more families and young people					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.1.1	Support and promote the healthy development and wellbeing of children and young people	Local projects and programs are established to support and promote the healthy development of children and young people	Project participant surveys Council sponsored projects supporting families, young people, and children	Director Strategic Planning and Development	1215 1313 1314 3100 1715
3.1.1.2	Implement Children and Families Strategy 2019 - 2023	Local projects and services support the attraction and retention of families and young people	Quarterly report of activities	Director Strategic Planning and Development	1313
3.1.1.2.1	Investigate the development of an indoor play centre as part of the CSP review	The attraction and retention of families with children	Community expresses their interest in and willingness to be involved in the development of a community-owned and operated indoor play centre Review of Children & Families Strategy	Director Strategic Planning and Development	1313
3.1.1.2.2	Commence review of the Children and Families Strategy 2019 - 2023	The service and support needs of the next cohort of children, young people and families is identified	Review conducted and reviewed plan adopted by the Council	Director Strategic Planning and Development	1313

Strategic Objective: 3.1 Create, safe friendly and accessible communities					
Delivery Program Objective: 3.1.1 Build communities that are home to more families and young people					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.1.2.2	Investigate options for additional out of school hours care for key workers	Children of key workers will have age-appropriate out of school hours care	Increase in number of out of school hours placements	Director Strategic Planning and Development	
3.1.1.2.3	Investigate options for the re-establishment of Toy Library	The attraction and retention of families with children	Community expresses their interest in and willingness to be involved in the development of a community-owned and operated Toy Library Review of Children & Families Strategy	Director Strategic Planning and Development	1313

Strategic Objective: 3.1 Create, safe friendly and accessible communities					
Delivery Program Objective: 3.1.2 Facilitate all age healthy lifestyles and ageing in place					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.2.1	Implement Disability Inclusion Plan	Council facilities and services support older residents' health, mobility and their economic / social participation in community life	Disability Inclusion Plan 2022 - 2026 actions are funded and included in Operational Plan	Director Strategic Planning and Development	
3.1.2.2	Provide recreation facilities which support active lifestyle and ageing place	Council recreation facilities support active lifestyle and ageing place	Implementation and review Corporate and Community Services Asset Management Plan	Director Corporate Services	1714 1715 1716 1717
3.1.2.2.1	Contribute to the operations of the indoor Pool and Gym owned and operated by the Barooga Sports Club Ltd in accordance with conditions identified by Council Resolution	Barooga Sports Club facilities continue to support the health and wellbeing of Shire residents	In accordance with the measures agreed by the Council and the Barooga Sports Club Ltd	Director Corporate Services	

Strategic Objective: 3.1 Create, safe friendly and accessible communities					
Delivery Program Objective: 3.1.2 Facilitate all age healthy lifestyles and ageing in place					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.2.2.2	Develop with Committee's a 10-year Strategic Plan for each Council Recreation Reserve including Mary Lawson Reserve	High quality and sustainable management of open-space and associated facilities	Strategic Plan for each reserve is developed	Director Corporate Services	
3.1.2.2.3	Complete the development of the Finley Showgrounds 15-year Strategic Plan	Strategic Plan for the Finley Showground informs Council planning and investment	Strategic Plan is adopted by the Council	Director Strategic Planning and Development	
3.1.2.2.4	Implement the Barooga Recreation Reserve Strategy 2021 - 2031	High quality and sustainable management of open-space and associated facilities	Annual Report	Director Corporate Services	
3.1.2.2.5	Implement improvements at Mary Lawson Wayside Rest Implement improvements at Finley Lake Masterplan	A contemporary high amenity rest area reflecting well on the town of Finley and Berrigan Shire Projects reflected on the Masterplan	No. of projects	Deputy Chief Executive Officer	
3.1.2.2.6	Installation of solar light, CCTV cameras and cellphone chargers at public places	To support safety of community in our public places	Working infrastructure	Operations Manager – Sustainability	

Strategic Objective: 3.1 Create, safe friendly and accessible communities

Delivery Program Objective: 3.1.3 Strengthen the inclusiveness and accessibility of our community

DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.3.1	Promote the social and economic wellbeing of Shire residents and the inclusiveness of our communities through social planning and community development activities	<p>Annual program of community development activities implemented Based on participant surveys</p> <ul style="list-style-type: none"> Youth Week International Women's Day Children's Week NSS Story time Holiday programs each holiday Literacy program <p>Participant numbers are maintained and or increased Participants/ Survey high levels of satisfaction</p>	<p>No. of activities held</p> <p>Reports to Council</p> <p>Participant Surveys</p>	<p>Recreation Officer</p> <p>Library Manager</p>	1313
3.1.3.1.1	Investigate options for the development of a Youth Council or similar	Issues that impact young people will be identified	Establishment of Youth Council or similar	Recreation Officer	
3.1.3.1.2	Fund and employ on an ongoing basis a Youth Worker as part of the Council's contribution to the Southern Riverina Wellbeing Collaborative sponsored Live4Life project	Networked and resilient community focused on supporting youth mental health	Live4Life Evaluation	Director Strategic Planning and Development	

Strategic Objective: 3.1 Create, safe friendly and accessible communities

Delivery Program Objective: 3.1.3 Strengthen the inclusiveness and accessibility of our community

DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.3.2	Implement the Berrigan Shire Council's 'Reflect' Reconciliation Action Plan	The significant contribution and value of First Nations cultures and heritage connected to the lands of the Berrigan Shire is acknowledged	No. of Reconciliation Action Plan activities completed per annum	Chief Executive Officer	

Strategic Objective: 3.1 Create, safe friendly and accessible communities					
Delivery Program Objective: 3.1.4 Coordinate and facilitate the delivery of potable water, public health, and safety services					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.4.1	Develop an Integrated Water Cycle Management Strategy	Strategy will guide and inform the management of the Council's Water Business	Range of indicators to be identified in the Strategy Strategy is adopted by NSW Department of Planning, Industry and Environment	Director Infrastructure	
3.1.4.2	Ensure potable water and sewer network is safe and functional	Safe potable water for human consumption and health Water and Sewer networks are managed to maximise operational functions	Compliance with established Public Health drinking water standards and sewerage treatment effluent quality	Operations Manager – Resource Sustainability	1510 1511 4240 4110

Strategic Objective: 3.1 Create, safe friendly and accessible communities					
Delivery Program Objective: 3.1.4 Coordinate and facilitate the delivery of potable water, public health, and safety services					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.4.2.1	Generate sufficient income from fees and charges to provide for the renewal of sewer, water supply and distribution assets	Water and sewer networks operate on full cost recovery basis and in doing so generates sufficient revenue to ensure the long term sustainability of operations	Funds in Water and Sewer Reserve Accounts	Director Corporate Services	
3.1.4.2.2	Design and construct upgrades to the Finley and Barooga Water plant/s	Fit for purpose water treatment plants	Improvement in drinking water quality as targeted in Councils Drinking Water Risk Management Plan	Director Infrastructure	1510 1511 4240 4110
3.1.4.2.3	Conduct annual audit, in accordance with Australian Drinking Water Guidelines	Active monitoring of the quality of potable water	Compliance with Australian Drinking Water Guidelines	Operations Manager – Resource Sustainability	

Strategic Objective: 3.1 Create, safe friendly and accessible communities					
Delivery Program Objective: 3.1.4 Coordinate and facilitate the delivery of potable water, public health, and safety services					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.4.3	Monitor, control and report upon environmental contaminants and public health hazards - water, fire, refuse, buildings, and air	Safer and healthier communities	Assess impacts associated with actions resulting in contamination	Manager Building and Planning Coordinator Biosecurity and Compliance	1511 1111 1211-1214 1411
3.1.4.3.1	Complete service review of Biosecurity and Compliance	Improved model of council delivery environmental compliance	Service review conducted	Director Strategic Planning and Development	
3.1.4.3.2	Employ trainee compliance officer	Legislative requirements are met	Trainee Compliance Officer engaged No. Training activities undertaken	Coordinator Biosecurity and Compliance	
3.1.4.3.3	Coordinate contracted inspection programs: <ul style="list-style-type: none"> • Food premises • Building works • Water/Sewerage treatment • Fire safety/ hazard reduction • Swimming Pool safety 	Food premises, building works, water and sewerage treatment and fire safety/hazard reduction services meet standards	Commentary in Operational Plan Quarterly Review	Manager Building and Planning Coordinator Biosecurity and Compliance	511 1111 1211-1214 1411
3.1.4.3.4	Undertake inspections of swimming pool barriers	Swimming pool safety is achieved	No. of certificates issued	Coordinator Biosecurity and Compliance	

Strategic Objective: 3.1 Create, safe friendly and accessible communities

Delivery Program Objective: 3.1.4 Coordinate and facilitate the delivery of potable water, public health, and safety services

DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.4.4	Coordinate and facilitate local emergency management committee	Committee coordinated and facilitated	LEM Plan is maintained	Enterprise Risk Manager Operations Manager – Transport	1011 1114
3.1.4.4.1	Provide and maintain local emergency operations centres and associated plant	Fit for purpose LEOC's	LEOC's found fit for purpose during emergencies and/or training operations	Operations Manager – Transport	1110 1114 2120
3.1.4.4.2	Participate in the implementation and review of Local Emergency Management Plan-EMPLAN	BSC participation in Emergency Risk Management Plan Review and preparation of a Local Emergency Management Plan-EMPLAN to meet State Government Requirements	Emergency Risk Management Plan reviewed and a Local Emergency Management Plan prepared to meet the State template. Both documents adopted by Local Emergency Management Committee	Enterprise Risk Manager	1011

Strategic Objective: 3.1 Create, safe friendly and accessible communities

Delivery Program Objective: 3.1.4 Coordinate and facilitate the delivery of potable water, public health, and safety services

DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.4.5	Implement the Berrigan Shire Adverse Events Plan	Resilient community and infrastructure	Timeliness and effectiveness of Council resources directed to prevention, preparedness, responsiveness and recovery	Enterprise Risk Manager	
3.1.4.6	Develop and maintain local cemeteries and associated infrastructure	Cemeteries progressively developed to meet demand Routine maintenance conducted	Graves available Work undertaken	Deputy Chief Executive Officer	1419
3.1.4.7	Control and promote responsible ownership of companion animals	Negative impacts & disturbance caused by companion animals reduced	Customer Service Complaints No. Registered Companion Animals	Coordinator Biosecurity and Compliance	1111

Strategic Objective: 3.2 Support community engagement through life-long learning, culture and recreation					
Delivery Program Objective: 3.2.1 Provide opportunities for life-long learning, cultural expression and recreation					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.2.1.1	Coordinate and deliver local library services in accordance with Library Services Strategic Plan 2021 - 2025	A Library Service meeting the needs of its community	Library Usage/customer satisfaction Patronage Borrowings Community Survey Library Management Plan implemented following community consultation	Library Manager	710
3.2.1.1.2	Coordinate annual International Women's Day Literary Luncheon	Strengthened connection to and engagement of local communities	Patronage Literary Luncheon	Library Manager	1710
3.2.1.1.3	Conduct activities that respond to and reflect local needs and interests	A Library Service meeting the needs of its community	Library Usage Patronage Borrowings Community Survey	Library Manager	1710
3.2.1.1.4	Provide programs that strengthen residents' connection to each and place	A Library Service meeting the needs of its community	Library Usage Patronage Borrowings Community Survey	Library Manager	1710

DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.2.1.1.5	Partner in the collection and preservation of local history	Local history retained	Activities undertaken Digitise local history	Library Manager	1710
3.2.1.1.6	Be an information and digital gateway for shire residents, students, and visitors	Information and information technology available for public use	Develop and implement social media strategy Annual Survey of Library Users	Library Manager	1710
3.2.1.2	Strengthen community engagement and participation in Council activities	Increased resident engagement in Council activities	Surveys Volunteer rates x Council activities	Director Strategic Planning and Development	1313
3.2.1.2.1	Conduct community consultations in accordance with the Council's Community Engagement Framework	Increased engagement in Council activities by affected stakeholders	Surveys No. of engagement activities held	Director Strategic Planning and Development	1313
3.2.1.2.2	Partner with community groups and other agencies with an annual program of community events e.g.: Children's Week Youth Week	Engaged community and increased awareness of issues that impact community wellbeing	Surveys No. of engagement activities held	Recreation Officer	1313
3.2.1.3	Financially contribute to and support South West Arts programs and activities	South West Arts delivery of Shire based Arts program/s and activities	Membership of South West Arts maintained No. of activities held in the Shire	Deputy Chief Executive Officer	1715
3.2.1.4	Develop a public arts strategy when funds for this project are identified	Planned and strategic investment in public art projects Public Art Strategy is developed in consultation with arts practitioners & the community	Public Art Strategy developed and adopted by the Council	Deputy Chief Executive Officer	

Strategic Objective: 3.2 Support community engagement through lifelong learning, culture and recreation					
Delivery Program Objective: 3.2.2 Facilitate and partner with local communities in the development of township plans					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.2.2.1	Coordinate and align community projects and activities with township landscape master plans	Increased resident engagement in town landscape masterplan development and implementation	No. of meetings attended No. projects undertaken with in-kind support from Council Services	Director Strategic Planning and Development	1313
3.2.2.1.1	Partner with our communities on the development of walking and cycling tracks along rail trails and riverbank reserves	Walking and cycling tracks are developed	Value of in-kind support from Council services for community development of walking tracks / trails	Director Corporate Services	
3.2.2.1.2	Partner with our communities on the review of the management of Town Beach	Resident engagement informs town plan development and implementation	Extent of community feedback and engagement in review of the management of Town Beach	Deputy Chief Executive Officer	1313

Supported and engaged communities summary budget 2023 – 2024

	2023/24 Budget \$
Operating Income	6,886,000
Operating Expenditure	(8,123,000)
Net Operating Result	(1,237,000)
Capital Income	30,000
Capital Expenditure	(2,968,000)
Net Capital funds Result	(2,938,000)
* Net Result / surplus (Deficit)	(4,175,000)

* Net result includes depreciation of assets/plant and the value of non-cash income

Diverse and resilient business

Local job creation driven by investment in innovation (new products/services) is needed to retain and attract skilled professionals and young people.

Rural communities that offer lifestyle and professional opportunities are more successful in attracting and retaining a skilled workforce.

A strong local economy is a buffer against globally exposed commodity agribusiness during drought or economic downturn.

Tourism is a competitive industry sector with the drivers for growth including a diverse range of local / regional experiences supported by contemporary marketing and promotion.

Strategic Objectives

- 4.1 Strengthen and diversify the local economy through investment in local jobs creation and innovation
- 4.2 Diversify and promote local tourism
- 4.3 Connect local, regional and national road, rail and aviation infrastructure

Delivery Program Objectives

- 4.1.1 Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs
- 4.1.2 Support local enterprise through local economic and industry development initiatives and projects
- 4.2.1 Implement the Berrigan Shire Tourism Strategy
- 4.2.2 Partner with regional Tourism Boards
- 4.3.1 Develop and promote Berrigan Shire regional transport and freight infrastructure

Strategic Objective: 4.1 Strengthen and diversify the local economy through investment in local jobs creation and innovation					
Delivery Program Objective: 4.1.1 Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.1.1.1	Implement Berrigan Shire Economic Development Plan 2023 – 2027	Economic Development Plan implemented	Quarterly Reporting of actions / activities	Manager, Economic Development and Tourism	
4.1.1.1.1	Review and Develop the Berrigan Shire Economic Development Plan 2023 – 2027	Economic Development Plan Review	Review is undertaken Reviewed Plan Adopted by the Council	Manager, Economic Development and Tourism	
4.1.1.1.2	Invest in transition to work and or further education projects	Annual Shire Job Expo Youth Futures	Participant evaluation Uptake of scholarships	Recreation Officer	
4.1.1.1.3	Assist local retailers and business access support related to growing their business online	Local business and retailers have information about how they can combine street presence with an online presence	Local Training held Attendance	Manager, Economic Development and Tourism	
4.1.1.1.4	Assist Industry and the Community to combat Queensland Fruit Fly	Industry and Community working together to have the region declared a Pest Free Zone. Regional and local opinion informs the actions of the NSW Local Government on the Area Wide Management Stakeholder Committee	Communication activities undertaken No. meetings attended as NSW Local Govt. Representative Submissions (AWMSC)	Manager, Economic Development and Tourism	

Strategic Objective: 4.1 Strengthen and diversify the local economy through investment in local jobs creation and innovation					
Delivery Program Objective: 4.1.1 Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.1.1.1.5	Actively liaise with local business during the processing of business-related Development Applications	New developments are actively supported	No of new business Development Applications per annum	Manager, Economic Development and Tourism	
4.1.1.1.6	Provide localised Economic Impact modelling on request for new or expanding ventures and events	Businesses have access to analyses of economic impact of a planned expansion or new venture.	No. of requests received	Manager, Economic Development and Tourism	
4.1.1.2	Council be aware nimble and able to address where opportunities arise to address skills and workforce issues	The Council is engaged with the private sector to address the workforce shortages and skills gaps The Council advocates for local business on key issues	State and Federal Government response. Workforce shortage issues ease	Manager, Economic Development and Tourism	
4.1.1.3	Support collaborative planning, shared resourcing in local industry and promotion of business and infrastructure development projects e.g: Finley Workspace	Council facilitation of industry networks / collaborative projects and shared resourcing	Surveys Infrastructure projects	Manager, Economic Development and Tourism	
4.1.1.4	Undertake research and planning around further development at the Tocumwal Aerodrome and Airpark precinct	An expansion Masterplan has been developed	Funding for further development is accessed	Manager, Economic Development and Tourism	

Strategic Objective: 4.1 Strengthen and diversify the local economy through investment in local jobs creation and innovation					
Delivery Program Objective: 4.1.1 Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.1.1.5	Investment in future economic development projects via strategic land purchases as and when these opportunities are identified or become available	Planned economic and industry development of strategically located land	Industry or Council acquire land and it is developed	Chief Executive Officer	
4.1.1.5.1	Investigate feasibility of new industrial precinct - Tocumwal	Planned economic and industry development of strategically located land	Feasibility Study completed and accepted by the Council	Manager, Economic Development and Tourism	

Strategic Objective: 4.1 Strengthen and diversify the local economy through investment in local jobs creation and innovation

Delivery Program Objective: 4.1.2 Support local enterprise through local economic and industry development initiatives and projects

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.1.2.1	Promote the development of business support groups /networks within the Shire Recognise local businesses	Active business groups/networks contributing towards local jobs and business growth Business Awards night every two years	Employment Data No. nominations, awards in each category	Manager, Economic Development and Tourism	
4.1.2.2	To convene quarterly meetings with the tourism reference group	Group provides guidance on matters that relate to tourism	No. of meetings held Attendance No. projects	Manager, Economic Development and Tourism	
4.1.2.3	Implement strategy to mitigate risk exposure at Finley sale yards	Safe and efficient facility	Quarterly Reporting of Livestock Sales	Deputy Chief Executive Officer	

Strategic Objective: 4.2 Diversify and promote local tourism					
Delivery Program Objective: 4.2.1 Implement the Berrigan Strategy for the Visitor Economy 2022 -2026					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.2.1.1	Invest in infrastructure that will add value to and increase the competitiveness of the Shire's Visitor Economy e.g: Tocumwal Foreshore and Finley Lake Masterplan	Local operators develop new Visitor Economy product and services	Increase in Visitors Tocumwal Foreshore	Manager, Economic Development and Tourism	
4.2.1.2	Partner with industry and other levels of government on securing investment needed for regional projects	New Visitor Experiences	Investment by other levels of Government and Industry in Ports of the Murray and Murray River Adventure Trail Projects	Manager, Economic Development and Tourism	
4.2.1.2.1	Partner with industry and other levels of government to address local priorities that are articulated in the plan	Improved visitor experience	Investment by the industry and other levels of government in priority projects	Manager, Economic Development and Tourism	
4.2.1.2.2	Undertake an audit of white on brown tourism signage	A plan to upgrade and modernise visitor wayfinding in Berrigan Shire	Investment by the Council and local businesses in new directional signage.	Manager, Economic Development and Tourism	

Strategic Objective: 4.2 Diversify and promote local tourism					
Delivery Program Objective: 4.2.1 Implement the Berrigan Strategy for the Visitor Economy 2022 -2026					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.2.1.3	Provide support to event proponents and organisers	Increase in the number of successful events, proponents, and organisers Increased attendance local events	No. of events supported by Council Event Surveys	Manager, Economic Development and Tourism	
4.2.1.4	Facilitate local industry review and update of digital content and marketing	Digital content will be accurate	Data Analytics Annual Survey of digital content	Manager, Economic Development and Tourism	
4.2.1.5	Provide a broad range of Visitor Services including an accredited Visitor Information Centre, a destination website, and social media	A comprehensive and coordinated approach to visitor servicing	Visitor surveys Social media engagement	Economic Development Manager	
4.2.1.5.1	Develop a comprehensive and ongoing staff training program	Accurate service provision and an expansive industry network	Visitor and Industry feedback	Economic Development Manager	
4.2.1.5.2	Manage and train a volunteer team for the Visitor Information Centre located in Tocumwal	Accurate service provision Industry appreciation of the job that is done by volunteers	Visitor and Industry feedback	Economic Development Manager	
4.2.1.5.3	Develop marketing and promotional campaigns using a variety of platforms.	Increased awareness of Berrigan Shire towns as holiday destinations. Co-operative (financial) programs are developed with the industry	Industry based feedback. Social Media Engagement Spendmapp data	Economic Development Manager	

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.2.1.6	Facilitate and support the development aviation related visitor experiences and products	Increase in aviation related visitors and aviation event spending	Spendmapp Data	Economic Development Manager	

Strategic Objective: 4.2 Diversify and promote local tourism

Delivery Program Objective: 4.2.2 Partner with regional Tourism Boards

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.2.2.1	Membership of regional tourism boards established to increase visitation and economic activity in the Murray Region of NSW and Murray River towns	Regional and interstate marketing and promotion of the Shire's tourism products and services	Participation in Regional Tourism Boards Value of projects undertaken by that Regional Board that promote Murray River towns as a Destination Councillor and staff attendance at Regional Tourism Board Meetings	Manager, Economic Development and Tourism	

Strategic Objective: 4.3 Connect local, regional and national road, rail and aviation infrastructure					
Delivery Program Objective: 4.3.1 Develop and promote Berrigan Shire regional transport and freight infrastructure					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.3.1.1	Continue to advocate for the development of hardstand and serviced truck parking Tocumwal, Berrigan and Finley	Improved safety and services for transport and logistics industries	Business Case developed and costed	Manager, Economic Development and Tourism	
4.3.1.2	Lobby for upgrade of rail facilities, associated with Tocumwal rail line incl. line to Shepparton and Melbourne Ports	Increased use of Tocumwal inter-modal facility	Investment by government in facilities	Manager, Economic Development and Tourism	
4.3.1.3	Operate the Tocumwal Aerodrome	Operated in accordance with CASA regulations and Tocumwal Aerodrome Management Plan.	Annual Report Presented to Council on Aerodrome Operations	Operations Manager – Transport	
4.3.1.4.1	Maintain the Tocumwal Aerodrome	Maintained in accordance with Corporate and Community Services Asset Management Plan	Satisfactory results from CASA inspections for continuation of Aerodrome registration CASA issue compliant assessment of Aerodrome Operations and Management Tocumwal Aerodrome maintains registration	Operations Manager – Transport	

Diverse and resilient business summary budget 2023 – 2024

	2023/24 Budget \$
Operating Income	989,000
Operating Expenditure	(1,169,000)
Net Operating Result	(180,000)
Capital Income	561,000
Capital Expenditure	(626,000)
Net Capital funds Result	(65,000)
* Net Result / surplus (Deficit)	(245,000)

* Net result includes depreciation of assets/plant and the value of non-cash income



Section 3 – Revenue & Charging

Rates
Water and Sewer Supply Services
Fees and Charges

DRAFT

Council Rates Overview 2022/2023

Rates and charges provide Council with a major source of revenue. Revenue is used to meet the costs of providing services to business and residents of the Shire. The rates and charges described by this adjacent Figure, and Council's Revenue Policy 2022/2023 published in this Operational Plan, provide the net funding requirements for a number of the programs and initiatives described in Council's annual Operational Plan and its Delivery Program.

Each year, the New South Wales Independent Pricing and Regulatory Tribunal (IPART) determines the allowable annual increase in general income for NSW councils – this is known as the rate peg.

Rates are calculated based on the NSW Valuer General's assessment of the unimproved capital value of the land and Council's 2023/2024 rate is based on the Valuer General's 2022 assessments. Council adopts on an annual basis its Rating and Revenue Policy – a copy of this policy is available from Council. The Business rate varies by urban/town locations and the rate is applied to land categorised Business Ordinary, Business Hospitality, Business Rural. Each category has the same value as the residential rate of its urban/town location.

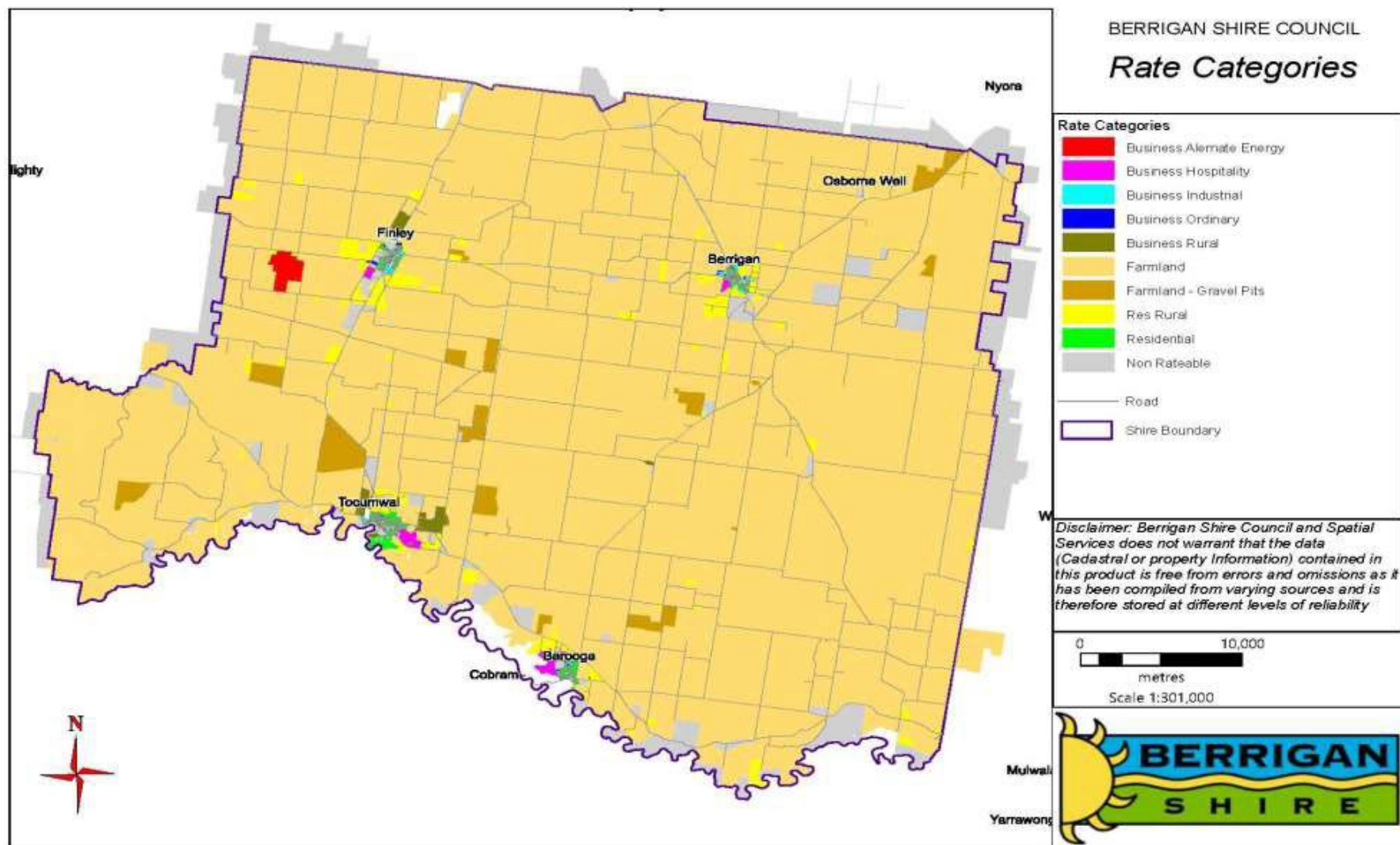
The average property in each town pays the same level of Ordinary Rate. The Farmland rate applies to all farmland in the Shire.

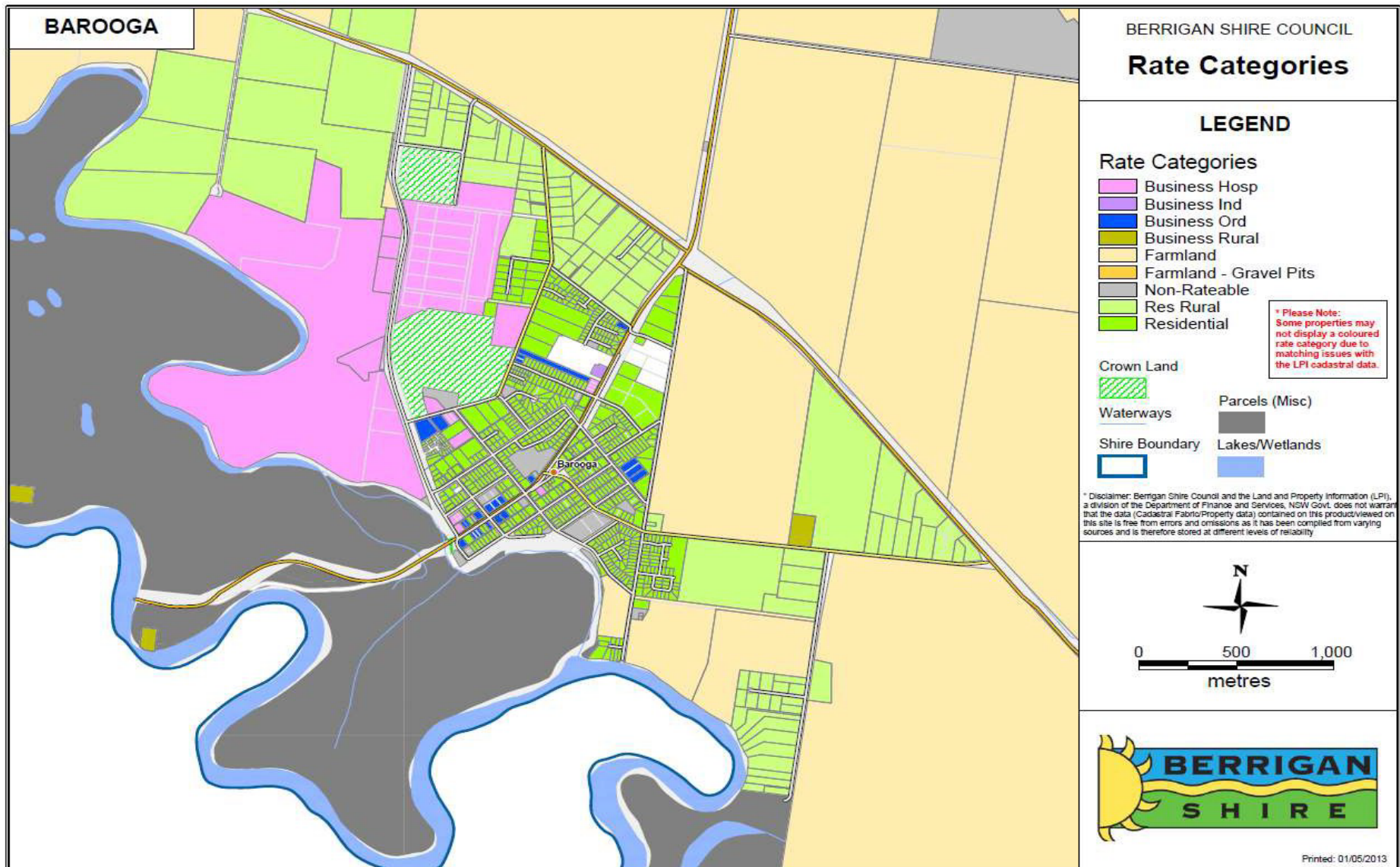
Calculating your ordinary rate

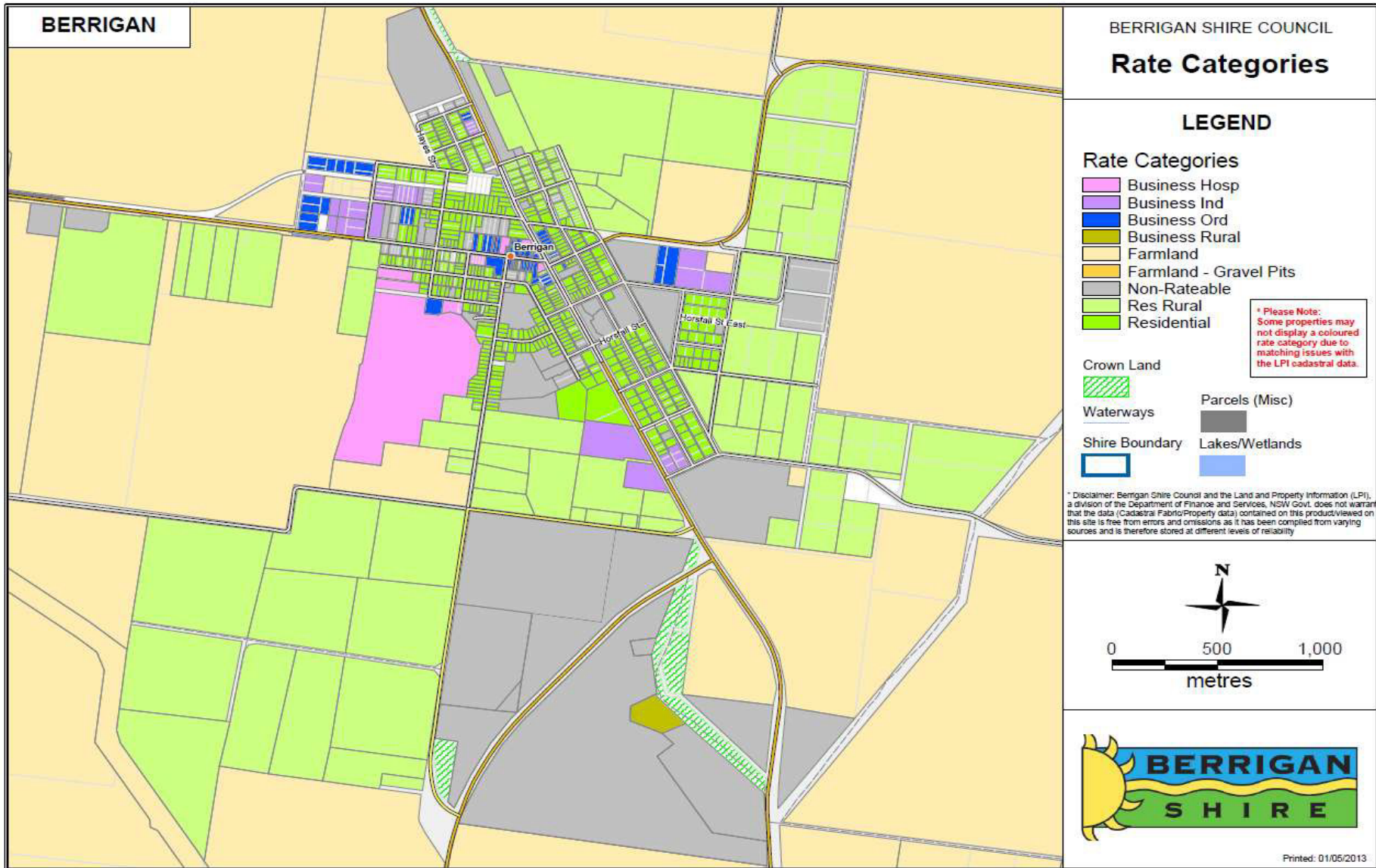
Check the following maps. For example, if your land is categorised for rating purposes as Farmland the rate is calculated by multiplying your 2022 valuation by the rate in the dollar.

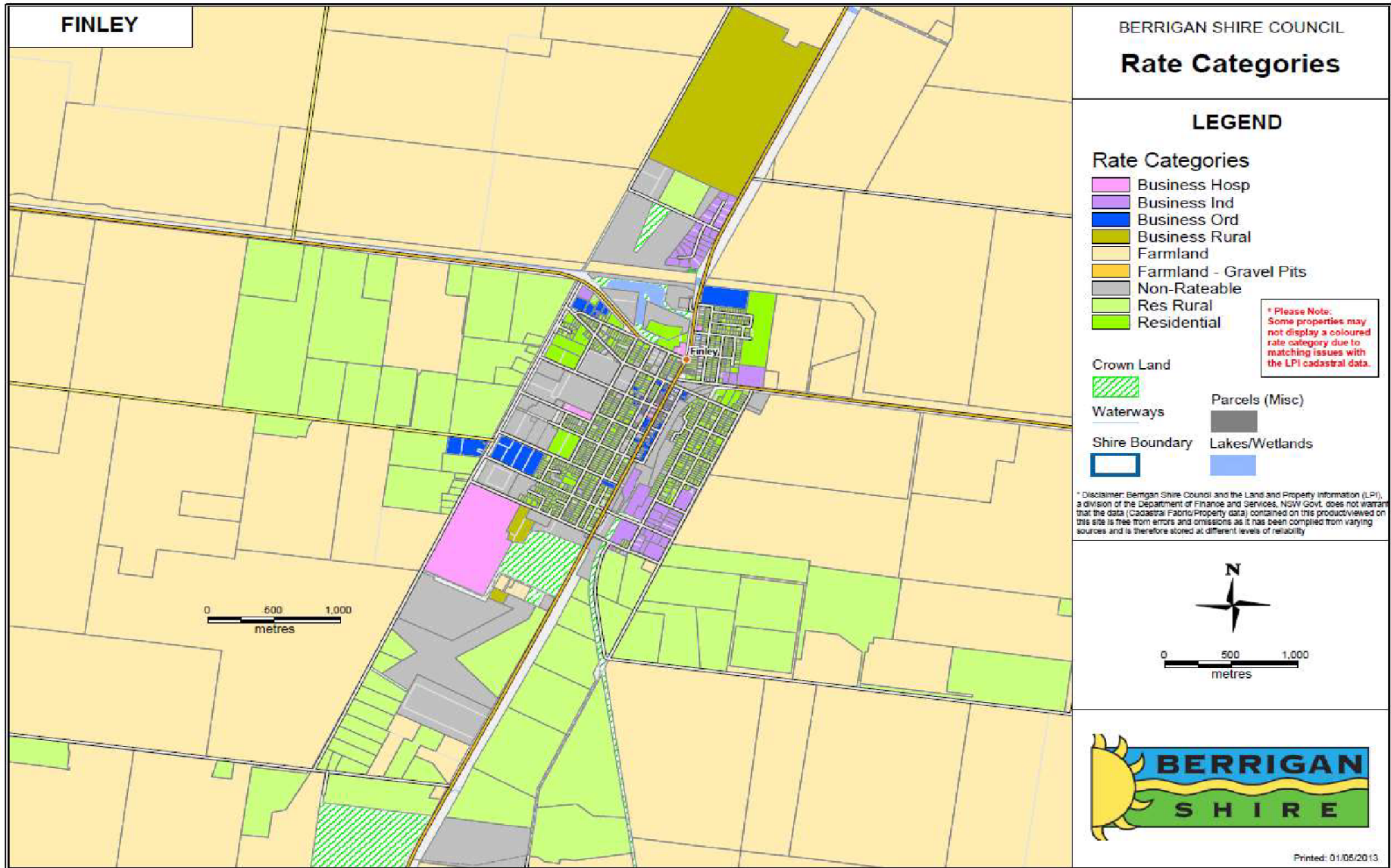
The Business rate varies by urban/town locations and the rate is applied to land categorised Business Ordinary, Business Hospitality, Business Rural. Each category has the same value as the residential rate of its urban/town location. The average property in each town pays the same level of Ordinary Rate.

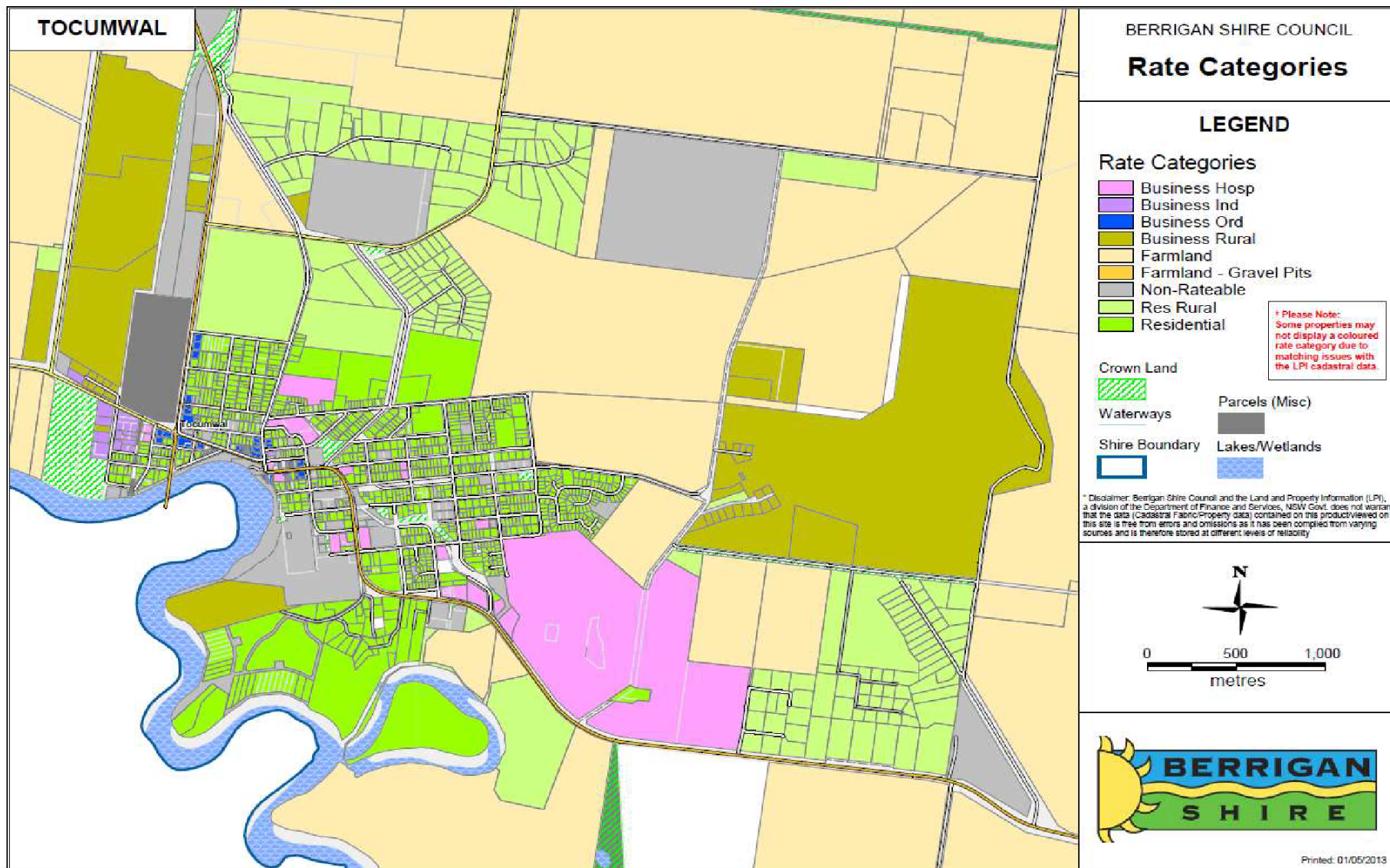
AD-VALOREM RATE 2023/24	
FINLEY Business Alt Energy 0.0101418	
FINLEY Business & Residential 0.017219	BERRIGAN Business & Residential 0.023588
RESIDENTIAL RURAL Ad-Valorem Rate 0.003061	RESIDENTIAL RIVERLAND Ad-Valorem Rate 0.0048527
FARMLAND Ad-Valorem Rate 0.0013813	











Statement of Revenue Policy 2023-2024

Clause 4.20 of the *Integrated Planning and Reporting Guidelines (the Guidelines)* requires Berrigan Shire Council to prepare an annual statement of its Revenue Policy. Clause 4.21 of the guidelines sets out what must be included in that statement.

The annual statement provides information regarding the levying of Council's rates, its fees and charges and other major income sources.

Rates and charges provide Council with a major source of revenue to meet the cost of providing services to residents of the Shire.

Ordinary and Special Rates and Charges Statement

Total revenue raised from the levying of land rates continues to be capped by the NSW Government with the Independent Pricing & Regulatory Tribunal (IPART) having developed a Local Government Cost Index (LGCI) for use in setting the maximum allowable increase in general income for local government. [IPART has set the maximum allowable increase as 3.7%](#) for the 2023/24 rating year

General rate

[Section 494 of the Local Government Act 1993 \(LGA\)](#) requires Council to make and levy an Ordinary rate for each year on all rateable land in the local government area.

Ordinary rates are applied to properties based on applying an ad-valorem Rate-in-dollar to the independent land valuations provided by the NSW Department of Lands (Valuer General's Office).

Council is required to use the latest valuations received up until 30 June of the previous year for rating purposes in the current financial year. Shire-wide general revaluations are undertaken every 3 years. Valuations with a base date of 1 July 2022 will be used for rating purposes for 1 July 2023 – 30 June 2024.

Categories

In accordance with Section 493 and 514 of the *Local Government Act 1993*, all parcels of rateable land within Council's boundaries have been declared to be within one of the following categories:

- Farmland
- Residential
- Business
- Mining

The determination of the sub-category for each parcel of rateable land is in accordance with the definitions set out in Sections 515, 516, 517, 518, 518A, 519 and 529 of the *Local Government Act 1993*

Farmland

Land is categorised as farmland if it is a parcel of rateable land valued as one assessment and its dominant use is for farming or agricultural production.

The Farmland rate is sub-categorised into regional districts, based on the urban/town locations.

One ad-valorem rate will be applied to all Farmland assessments across all of Berrigan Shire.

Residential

Land is categorised as residential if it is a parcel of rateable land valued as one assessment and its dominant use is for residential accommodation or rural residential land or, if it is vacant land, it is zoned or otherwise designated for use under an environmental planning instrument for residential purposes.

Each town in the Shire (i.e. Barooga, Berrigan, Finley and Tocumwal) has a separate Residential sub-category. Berrigan Shire Council determines its ordinary rate on the basis that each town should be provided with a similar level of service and amenity in an overall sense. On that basis, the Residential rate for each sub-category is set so that the average-valued property for each town is charged the same ordinary rate as each of the other towns – i.e. the average-valued Barooga property will be charged the same ordinary rate as the average-valued Berrigan property, the average valued Finley property and the average valued Tocumwal property.

Business

Land is categorised as Business if it is of a business, commercial or industrial nature. Land is to be categorised as business if it cannot be categorised as farmland or residential. Business has four sub

Residential – Riverland

Residential – Riverland is a sub-category of Residential and is for semi-rural properties that may not strictly fit Residential or Rural Residential criteria. It will generally be less than the adjoining towns' ad-valorem rate.

Residential. Business has four sub-categories: Business Industry, Business Ordinary, Business Hospitality and Business Rural

Each town in the Shire (i.e. Barooga, Berrigan, Finley and Tocumwal) has separate Business sub-categories with each category has the same ad Valorem as Residential.

Business Alternative Energy

This is a sub category of Business. Land categorised, as Business Alternative Energy will home a Solar Farm or like source of Alternative Energy. The ad valorem will be half the amount of the Business rate in the closest town.

Residential Rural

Residential Rural is a sub-category of Residential. Land categorised as Residential Rural is usually outside a town category. The ad-valorem rate is lower than Residential to reflect a generally lower level of service available. One ad-valorem rate will be applied to all Residential Rural assessment across all of Berrigan Shire.

Table 2 Rates Charged

Category		Ad-Valorem Rate (rate in the \$)	Estimated Yield	% total yield
Farmland		0.0013813	\$2,108,020	35.54%
Barooga	Residential	0.005936	\$663,390	11.18%
	Business	0.005396	\$89,033	1.50%
Berrigan	Residential	0.023588	\$388,293	6.54%
	Business	0.023588	\$78,945	1.33%
Finley	Residential	0.017219	\$780,119	13.15%
	Business	0.017219	\$193,817	3.26%
Finley	Business Alt Energy	0.0101418	\$37,525	0.63%
Tocumwal	Residential	0.005706	\$957,856	16.15%
	Business	0.005706	\$163,156	2.75%
Residential Rural		0.003061	\$418,663	7.05%
Residential - Riverland		0.0048527	\$51,759	0.87%

Domestic Waste and Non-Domestic Waste Management Services

Berrigan Shire Council intends to make the following charges for levying in 2023-2024 to meet the reasonable costs associated with the collection, disposal and recycling of waste in accordance with Sections 496, 501 and 504 of the *Local Government Act 1993*.

Council's waste collection service includes a weekly waste service and a fortnightly recycling service. A weekly waste service and a fortnightly recycling service is made available to occupied commercial premises. The following Table sets out the intended waste management charges for 2023/2024:

Table 3 Domestic Waste Charges

Service provided	Fee (\$) per annum	Estimated revenue
Domestic Waste Collected 1 x Weekly Pick up of 120 litre small garbage bin (Green) 1 x Fortnightly pick up 240 litre recycling bin (Blue)	\$352.00	\$1,218,324
Additional Service Collected 1 x Weekly Pick up of 120 litre small garbage bin (Green)	\$221.00	\$9,945

Service provided	Fee (\$) per annum	Estimated revenue
Uncollected (vacant charge) Charged on vacant land within the collection zone – no service is provided.	\$65.00	\$14,560
Business / Non Residential Garbage Charge 1 x Weekly pick up of 240 litre big bin. (Green)	\$309.00	\$77,250
Garbage and Recycling Charge 1 x Weekly pick up of 240 litre big garbage bin. (Green) 1 x Fortnightly pick up of 240 litre recycling bin. (Blue)	\$478.00	\$32,026
Recycling Collected 1 x Fortnightly pick up of 240 litre recycling bin. (Blue)	\$170.00	\$7,650

Sewer charges

In accordance with the provisions of Section 535, 501 and 552 of the *Local Government Act 1993*, a special rate or charge relating to sewerage will be levied on all rateable land confined within the area shown on each of the Town Sewer Supply areas except:

- i) Land which is more than 75 metres from a sewer of the Council and is not connected to the sewer;
- ii) Land from which sewerage could not be discharged into any sewer of the Council.

Berrigan Shire Sewerage will operate as one entity and each rateable property in Barooga, Berrigan, Finley and Tocumwal will have the same sewerage supply charge applied as specified in Council's Annual Fees and Charges. In addition, a standard pedestal charge per cistern/water closet in excess of two will be raised on all rateable properties with more than 2 cisterns/water closets.

In special circumstances, an on-site low pressure sewer maintenance charge will apply to those properties connected to Council's sewer supply via a low-pressure sewer pump. The Council will maintain the pump in perpetuity subject to the owner of the property entering into an agreement for maintenance and paying the annual low- pressure charge.

Low pressure sewer charges are specified in Council's Annual Fees and Charges.

- **For non-rateable properties**

A standard pedestal charge per cistern/water closet will be raised on all non-rateable properties connected to the sewerage supply.

- **For rateable properties outside village boundaries**

Rateable properties outside the existing village boundaries, and connected to the town sewer supply, will be charged the normal town sewer supply charges, including pedestal charges if applicable.

The following Table sets out the intended sewer charges for 2023/2024

Table 4 Sewer Charges

Service provided	Fee (\$) per annum	Estimated revenue
Sewer Supply Charge Charged to all rateable land utilising the town sewer system or zoned residential and within 75m of Councils sewer system	\$621.00	\$2,257,335
Pedestal Charge Any property with more than 2 (two) cisterns/water closets will be charged a pedestal charge per excess cistern/water closet. A pedestal charge per cistern/water closet will be raised on all non-rateable properties connected to the sewer supply	\$132.00	\$191,796
On-Site Low Pressure Maintenance Charge Applied to properties connected to Councils' sewerage supply via a low-pressure pump. Council maintains the pump in perpetuity subject to the owner paying the On- site low pressure maintenance charge	\$173.00	\$21,625

Stormwater management

Under the provisions of Section 535 of the *Local Government Act 1993*, Council has resolved to levy a Stormwater Management Services Charge in accordance with [Sections 496A of the Local Government Act 1993](#), and [clause 125A and clause 125AA, of the Local Government \(General\) Regulation 2005](#)

The Stormwater management charge will be applicable for each non-vacant urban property, or all eligible properties for which the works or service is either provided or proposed to be provided.

The Table below sets out the intended stormwater management charges for 2023/2024

Service provided	Fee (\$) per annum	Estimated revenue
Residential Premises on urban land	25.00	\$77,837
Strata properties (per Strata)	12.50	
Vacant land	Exempt	
Commercial Premises on urban land	25.00	

In accordance with the provisions [of Section 501, 502, 535 and 552 of the Local Government Act 1993](#), Council has resolved that water supply charges be levied on all properties

- i) is supplied with water from a water pipe of the Council; or
- ii) is situated within 225 metres of a water pipe of the Council, whether the land has a frontage or not to the public road (if any) in which the water pipe is laid, and confined within the area shown on each of the Town Water Supply areas, even though the land is not actually supplied with water from any water pipe of the Council;

subject to, water being able to be supplied to some part of the land from a standpipe at least 1 metre in height from the ground level, if such a pipe were laid and connected to Council's main.

Except for those non-rateable properties described below:

- Non-rateable State Government properties of non-commercial nature without a water connection and not using the service will not be levied an annual fixed Water Access Charge

The Table below sets out the intended water supply charges for 2023/24:

Table 6 Water Access and Supply Charges

Service provided	Fee (\$) per annum	Estimated revenue
Water Access Charge Applied to all properties supplied with water from a water pipe of the Council or land that is situated within 225m of Councils' water supply pipes. (see Appendix A)	604.00	\$2,451,032
Water Consumption Charges – Unfiltered (Barooga, Berrigan & Finley)	\$0.77 per kl (stage 4 restrictions in force) \$0.55 per kl (other restrictions in force) \$0.50 per kl (no restrictions)	
Water Consumption Charges – Treated (Barooga, Berrigan & Finley)	\$1.55 per kl (stage 4 restrictions in force) \$1.10 per kl (other restrictions in force) \$1.00 per kl (no restrictions)	
Water Consumption Charges – Treated (Tocumwal)	\$1.03 per kl (stage 4 restrictions in force) \$0.73 per kl (other restrictions in force) \$0.66 per kl (no restrictions)	

Pensioner concessions

[Section 575 of the Local Government Act 1993](#), provides for concessions on Council rates and charges for eligible pensioners. By virtue of Section 575, an eligible pensioner may apply to Council for annual concessions on a rate or charge of:

- Up to \$250.00 on all ordinary rates and charges for domestic waste management services
- Up to \$87.50 on annual water charges
- Up to \$87.50 on annual sewer charges

Applications for concessions must be made in writing using the appropriate form available from Council's Rates Department.

Council believes the concession rates set by the NSW State Government are adequate, equitable and require no additional concession to be offered by the Council.

Developer concessions

Council may offer incentives in the form of rating waivers relative to annual water and sewerage charges to developers involved with multi-lot subdivisions.

Applications for developer concessions are as follows:

- Written application should be submitted to the Council prior to 31 May for consideration at the June ordinary meeting of Council
- Annual water and sewerage charges may be waived on the undeveloped lots of a subdivision, up to a maximum period of three (3) years, or until the lots are built upon, sold, leased, or otherwise occupied (whichever is the sooner).

- No concessions under this section are given for Domestic Waste, Stormwater, Pedestal or Water Consumption Charges

Issuing of notices and due dates for payment

Berrigan Shire rates and charges are payable in full or by quarterly instalments in accordance with [Section 562 of the Local Government Act 1993](#).

Annual Rates and charges notices are issued in July each year and are payable in four (4) instalments on 31 August, 30 November, 28 February and 31 May.

A rate notice, or rate instalment notice, is issued at least thirty (30) days before each instalment is due.

Water Consumption Notices are issued on a quarterly basis, approximately 30 days before the charge is due for payment.

Interest charges

In accordance with [Section 566 of the Local Government Act 1993](#) Council charges interest on all rates and charges which remain unpaid after they become due and payable.

Interest will be calculated daily. The rate of interest will be 6.0% per annum the maximum rate as specified by the Minister for Local Government and [published in the NSW Government Gazette](#) adopted Debt Management and Hardship Policy.

Council may write off interest charges on overdue rates, in accordance with Section 567 of the *Local Government Act 1993*. Ratepayers seeking to have interest written off under hardship provisions are to submit a written application to the Council as per the Council's adopted Debt Management and Hardship Policy.

Hardship provisions

Council requires all ratepayers to pay their rates in full by the due date(s). However, some ratepayers experience genuine financial hardship. Ratepayers having difficulty meeting their commitments may be eligible for assistance and consideration.

All applications for assistance and consideration will be assessed as per the Council's adopted Debt Management and Hardship Policy

User fees and charges

The Council will set user fees and charges in line with the principles set out in its [User Fees and Charges Policy](#).

The general principal of this policy states
Where legally possible, the Council intends to charge users for the provision of all goods and services that it provides.

As a general rule the Council will set its fees and charges at a rate to generate the maximum amount of revenue possible to offset the cost burden of the provision of services borne by other sources of revenue such as rates and untied grants.

Therefore, the Council will at a minimum seek to recover the full cost of service provision from its customers and clients. This general principle will only be modified where the other specific fee and charge setting principles apply
The complete Register of Fees and Charges is also included in this Operational Plan.

Redemption and Borrowings

The Council as noted in the budget summary currently has three outstanding loans as summarised in the following Table.

Table 1 - Outstanding Loans (31 March 2023)

Purpose	Amount	Term	Rate	Annual repayments	DUE	Lender
LIRS Drainage	\$1,630,000	10 y	4.260%	\$200,488	Dec 2024	NAB
LCLI Lewis Crescent	\$1,000,000	10 y	2.32%	\$112,391	May 2030	ANZ
LCLI Water Plant	\$4,000,000	10 y	1.48%	\$430,586	Jan 2031	NAB
MISC Loan – General Fund	\$1,000,000	10 y	1.48%	\$108,320	Jun 2031	Internal – Sewer Fund
Finley Water Treatment Plant	\$2,600,000	10 y	1.48%	\$281,630	Jun 2031	Internal – Sewer Fund

The interest cost of the LIRS Drainage loan is partially offset by a 3% interest rate subsidy from the NSW government under the Local Infrastructure Renewal Scheme (LIRS) program.

The 2023/24 program of works and budget proposed the Council take up the below new loans – both externally funded:

- General Fund – a loan of up to \$550,000 to part fund the upgrade of the Finley Saleyards
- General Fund – a loan of up to \$2,000,000 to fund the Berrigan Shire Council office refurbishment and Councils digital transformation including the upgrade of all Council's technology and software programs.

The decision to consider borrowing is in line with the Council's Financial Strategy adopted in 2021 which states:

Implement a Borrowing Policy that allows the Council to borrow only for the development of infrastructure where

- *There is an urgent need for the asset in the short term, or*
- *It is most cost-effective to construct the asset in the short term (as opposed to waiting until sufficient on-hand funds are available), and*
- *The Council has access to a funding stream to meet its debt obligations without compromising its other activities*

For the purposes of the budget, the table below is a summary of the proposed loans. Note that the exact amount of the loans and the applicable interest rate are not yet available.

Table 2 - Propose Loans (2023/24)

Purpose	Amount	Term	Rate	Annual repayments	DUE	Lender
General Fund – Office Refurbishment & Digital Transformation	\$2,000,000	10 y	TBC	TBC	Dec 2033	TBC
General Fund – Finley Saleyards Upgrade	\$550,000	10y	TBC	TBC	Dec 2033	TBC

Based on the loan program, the Council's projected outstanding debt is:

*The below tables do not currently include proposed loans

Table 3 Projected Outstanding Debt - 2022/23 to 2025/26

FUND	30 JUNE 2023 \$	30 JUNE 2024 \$	30 JUNE 2025 \$	30 JUNE 2026 \$
General	1,833,725	1,449,789	1,137,932	935,983
Water	5,196,914	4,558,990	3,911,586	3,254,561
Sewer	-	-	-	-
Sub Total	7,030,639	6,008,779	5,049,518	4,190,544
Less Internal loans	2,921,678	2,574,969	2,223,129	1,866,082
TOTAL	4,108,961	3,433,810	2,826,389	2,324,462

Total repayments of principal and interest would be as follows:

Table 4 Loan Redemption - 2022/23 to 2025/26

FUND	2022/2023 \$	2023/2024 \$	2023/2024 \$	2024/2025 \$
General	420,939	420,939	337,402	222,091
Water	712,216	712,216	712,216	712,216
Sewer	-	-	-	-
Sub Total	1,133,156	1,133,156	1,049,619	934,307
Less Internal loans	389,950	389,950	389,950	389,950
TOTAL	743,206	743,206	659,669	544,358
Less LIRS subsidy	8,662	4,704	820	-
Less LCLI subsidy	33,274	29,323	25,304	21,215
NET COST	701,270	709,179	633,545	523,142

Appendix A: Rates and Charges Yields 2022 to 2027

The proposed yields from the Council Rates and Annual Charges are shown in Table 11 below. The gross yield from each charge is shown separately.

The pension rebate has been calculated for each fund and is shown as a net figure – the rebate provided by the Council, less the partial subsidy provided by the NSW Government.

The 2022/2023 yield shown is the actual figure levied last year. The 2023/2024 figure is an estimate based on the rate increase proposed using land values as they exist in April 2023. The 2024/2025, 2025/2026 and 2026/2027 figures are projections based on the 2023/2024 estimates.

Table 5 - Rates and Charges Yields

ORDINARY RATES					
% Increase-total nett ordinary rate revenue	3.7%	3.7%	3.7%	3.7%	3.7%
Rate Category	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Farmland	\$2,031,973	\$2,108,020	\$2,186,016	\$2,266,898	\$2,350,773
Residential	\$49,495	\$51,759	\$53,674	\$55,659	\$57,718
Residential Rural	\$402,799	\$418,633	\$434,122	\$450,184	\$466,840
Res. River Land - Barooga	\$0	\$0	\$0	\$0	\$0
Res. River Land - Tocumwal	\$0	\$0	\$0	\$0	\$0
Residential - Barooga	\$622,420	\$663,390	\$687,935	\$713,388	\$739,783
Residential - Berrigan	\$364,103	\$388,293	\$402,659	\$417,557	\$433,006
Residential - Finley	\$750,591	\$780,119	\$808,983	\$838,915	\$869,954
Residential - Tocumwal	\$873,166	\$957,856	\$993,296	\$1,030,047	\$1,068,158
Business - Barooga	\$98,952	\$89,033	\$92,327	\$95,743	\$99,285
Business - Berrigan	\$83,404	\$78,945	\$81,865	\$84,894	\$88,035
Business - Finley	\$187,811	\$193,813	\$200,984	\$208,420	\$216,131
Business - Tocumwal	\$204,907	\$163,156	\$169,192	\$175,452	\$181,943
Business Alt Energy - Fin	\$36,185	\$37,525	\$38,913	\$40,352	\$41,845
GROSS YIELD	\$5,705,813	\$5,930,542	\$6,149,966	\$6,377,509	\$6,613,471
Less Net Pension Rebate	-\$93,000	-\$93,000	-\$93,000	-\$93,000	-\$93,000
NET YIELD	\$5,612,813	\$5,837,542	\$6,056,966	\$6,284,509	\$6,520,471

WATER CHARGES					
% Increase - Access Charge		3.7%	3.7%	3.7%	3.7%
Access	\$2,355,936	\$2,451,032	\$2,541,720	\$2,635,763	\$2,733,286
Consumption	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
GROSS YIELD	\$3,155,936	\$3,251,032	\$3,341,720	\$3,435,763	\$3,533,286
Less Net Pension Rebate	-\$45,400	-\$45,400	-\$45,400	-\$45,400	-\$45,400
NET YIELD	\$3,110,536	\$3,205,632	\$3,296,320	\$3,390,363	\$3,487,886

SEWER CHARGES					
% Increase		3.7%	3.7%	3.7%	3.7%
Sewerage	\$2,173,771	\$2,257,335	\$2,340,856	\$2,427,467	\$2,517,283
Pedestal	\$186,563	\$191,796	\$198,892	\$206,251	\$213,882
Low Pressure Sewer	\$21,376	\$21,625	\$22,425	\$23,254	\$24,114
GROSS YIELD	\$2,381,710	\$2,470,756	\$2,562,173	\$2,656,972	\$2,755,279
Less Net Pension Rebate	-\$44,500	-\$44,500	-\$44,500	-\$44,500	-\$44,500
NET YIELD	\$2,337,210	\$2,426,256	\$2,517,673	\$2,612,472	\$2,710,779

DOMESTIC WASTE, GARBAGE AND RECYCLING					
% Increase		3.7%	3.7%	3.7%	3.7%
Charge	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Domestic Waste/Recycling	\$1,173,528	\$1,218,324	\$1,263,401	\$1,310,146	\$1,358,621
Domestic Waste Uncollected	\$14,085	\$14,560	\$15,098	\$15,656	\$16,235
Garbage/Business Recycling	\$113,095	\$116,926	\$121,252	\$125,738	\$130,390
GROSS YIELD	\$1,300,708	\$1,349,810	\$1,399,751	\$1,451,540	\$1,505,246
Less Net Pension Rebate	-\$42,300	-\$42,300	-\$42,300	-\$42,300	-\$42,300
NET YIELD	\$1,258,408	\$1,307,510	\$1,357,451	\$1,409,240	\$1,462,946

STORMWATER MANAGEMENT					
No increase - fixed by regulation		0%	0%	0%	0%
GROSS YIELD	\$77,837	\$77,837	\$77,837	\$77,837	\$77,837

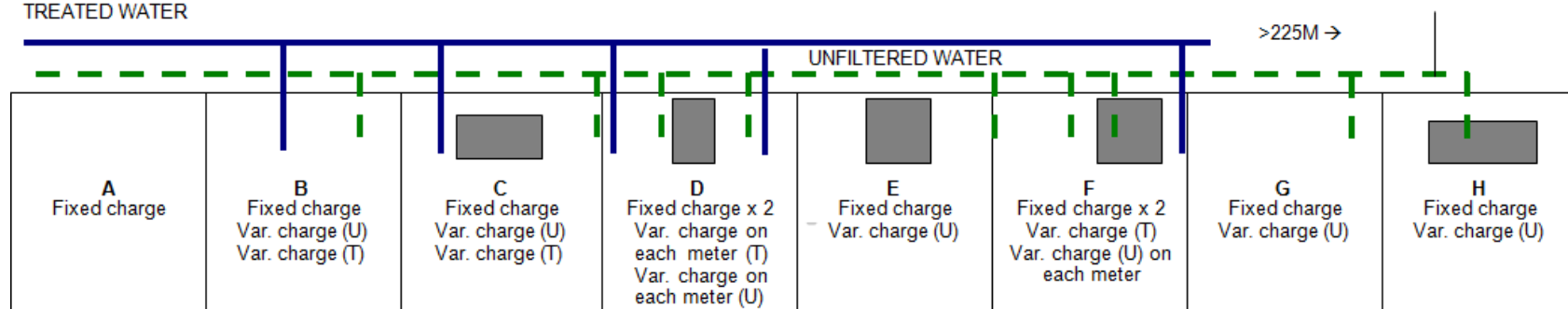
TOTAL – ALL RATES AND CHARGES					
	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
GROSS YIELD	\$12,622,004	\$13,079,977	\$13,531,447	\$13,999,621	\$14,485,119
Less Net Pension Rebate	-\$225,200	-\$225,200	-\$225,200	-\$225,200	-\$225,200
NET YIELD	\$12,396,804	\$12,854,777	\$13,306,247	\$13,774,421	\$14,259,919

Appendix B: Water supply access charge diagram
WHERE SINGLE SUPPLY IS AVAILABLE TO PROPERTY
(Tocumwal) – Not including proposed new subdivisions outside village boundary

WATER SUPPLY

Configuration	Description
A	Fixed charge
B	Fixed charge Var. charge
C	Fixed charge Var. charge
D	Fixed charge x 2 Var. charge on each meter
E	Fixed charge Var. charge
F	Fixed charge x 2 Var. charge on each meter

TREATED WATER



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Annual Fees and Charges

Fees and Charges 2023 - 2024

DRAFT



BERRIGAN SHIRE

BAROOGA • BERRIGAN • FINLEY • TOCUMWAL



Fees and Charges 2023 -2024

Adopted 21 June 2023

DRAFT

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Reading our user fees and charges

Council provides a range of services through the following business and service units of Council:

- Development
- Sustainability
- Works
- Administration
- Community

The Fees and Charges Guide is organised by services provided and the business unit of Council responsible for that service. Each fee is also coded to identify the relationship between the service provided and its contribution toward the realisation of Berrigan Shire 2032 strategic outcomes

1. **Sustainable natural and built landscapes**
2. **Good government**
3. **Supported and engaged communities**
4. **Diverse and resilient business**

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Guidelines – User Fees and Charges

All Council fees and charges are set in line with the Council's adopted User Fees and Charges Policy. This policy states that where legally possible, the Council intends to charge users for the provision of **all** goods and services that it provides.

As a general rule the Council will set its fees and charges at a rate to generate the maximum amount of revenue possible to offset the cost burden of the provision of services borne by other sources of revenue such as rates and untied grants.

Therefore, the Council will at a minimum seek to recover the full cost of service provision from its customers and clients. This general principle will only be modified where other specific fee and charge setting principles as detailed in the Council's User Fees and Charges Policy apply.

Every fee or charge set by the Council will be based on a clear fee setting rationale. This rationale will be shown for each fee in the Fees and Charges Register.

The rationales applicable are as follows:

- **(A) Statute Limited** – Priced at the figure stipulated by law as applicable to this activity
- **(B) Cost Recovery** – Priced so as to return full cost recovery for the activities provided
- **(C) Commercial Basis** – Priced to cover the cost of the item plus a commercial mark-up
- **(D) Community Service Obligation** – Priced at below the cost of providing this activity as provision of the activity meets a social or economic objective of the Council.

The User Fees and Charges Policy Rationale Identifier (A, B, C etc.) appear beside the various fees and charges shown below. Where an asterisk appears next to the Policy ID (i.e. A*, B* etc.) the Council has identified that the maximum amount charged does not cover the cost to the Council of providing the service.

Where a fee or charge is shown as "**ND**", the Council has chosen not to disclose this amount – in accordance with clause 201(4) of the *Local Government Regulation 2021* – as disclosure could confer a commercial advantage on a competitor of the Council.

Note: The Council will use its best endeavours to determine the Goods and Services Tax (GST) status for each user fee and charge that it sets. However there may be fees and charges for which the Council is unable to confirm the GST status.

Accordingly, if a fee that is shown as being subject to GST is subsequently found not to be subject to GST, then that fee will be amended by reducing the GST to nil. Conversely, if the 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.

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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BERRIGAN SHIRE COUNCIL

DEVELOPMENT

Development Applications

Environmental Planning and Assessment Act 1979

Single Dwelling House and Additions	1.1	\$455.00	\$532.00	16.92%	Application	N	A
Less than \$100,000 - see Other Development Applications for over \$100,000							

Subdivisions

Including New Roads	1.2.1	\$777 plus \$65 per additional lot Last year fee \$665 plus \$65 per additional lot			Application	N	A
Not including New Roads	1.2.2	\$386 plus \$53 per additional lot Last year fee \$330 plus \$53 per additional lot			Application	N	A
Strata	1.2.3	\$386 plus \$65 per additional lot Last year fee \$330 plus \$65 per additional lot			Application	N	A
Not including Physical Works	1.3	\$285.00	\$333.00	16.84%	Application	N	A
On-farm Water Storage 15ML (SEPP 52)	1.4	\$285.00	\$285.00	0.00%	Application	N	A
Involving Liquor Licences or Places of Public Entertainment	1.5	\$285.00	\$285.00	0.00%	Application	N	A

Other Development Applications

Pre-application Meeting Consulting Fee	1.6.1	Included in Charge Below Last year fee Included in Charge Below			Application	Y	A
\$0 to \$5,000	1.6.2	\$110.00	\$129.00	17.27%	Application	N	A
\$5,001 to \$50,000	1.6.3	\$198 plus an additional \$3 for each \$1,000 or part thereof of the estimated cost Last year fee \$170 plus an additional \$3 for each \$1,000 or part thereof of the estimated cost			Application	N	A
\$50,001 to \$250,000	1.6.4	\$412.00 plus an additional \$3.64 for each \$1,000 or part thereof by which the estimated cost exceeds \$50,000 Last year fee \$352.00 plus an additional \$3.64 for each \$1,000 or part thereof by which the estimated cost exceeds \$50,000			Application	N	A

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Other Development Applications [continued]

\$250,001 to \$500,000	1.6.5	\$1,356.00 plus an additional \$2.34 for each \$1,000 or part thereof by which the estimated cost exceeds \$250,000 Last year fee \$1,160.00 plus an additional \$2.34 for each \$1,000 or part thereof by which the estimated cost exceeds \$250,000	Application	N	A
\$500,001 to \$1,000,000	1.6.6	\$2,041.00 plus an additional \$1.64 for each \$1,000 or part thereof by which the estimated cost exceeds \$500,000 Last year fee \$1,745.00 plus an additional \$1.64 for each \$1,000 or part thereof by which the estimated cost exceeds \$500,000	Application	N	A
\$1,000,001 to \$10,000,000	1.6.7	\$3,058.00 plus an additional \$1.44 for each \$1,000 or part thereof by which the estimated cost exceeds \$1,000,000 Last year fee \$2,615.00 plus an additional \$1.44 for each \$1,000 or part thereof by which the estimated cost exceeds \$1,000,000	Application	N	A
Greater than \$10,000,000	1.6.8	\$18,565 plus an additional \$1.19 for each \$1,000 or part thereof by which the estimated cost exceeds \$10,000,000 Last year fee \$15,875.00 plus an additional \$1.19 for each \$1,000 or part thereof by which the estimated cost exceeds \$10,000,000	Application	N	A

Development Control

Advertising

Advertised development – minimum	1.7.1	\$255.00	\$333.00	30.59%	Application	N	A
Advertised development – maximum	1.7.1	\$1,105.00	\$1,105.00	0.00%	Application	N	A
Designated development – maximum	1.7.2	\$2,220.00	\$2,596.00	16.94%	Application	N	A

Other

Integrated development and development requiring concurrence	1.7.3	Cost of normal Development Application plus an additional \$140 + \$320 for each integrated approval body or concurrence authority Last year fee Cost of normal Development Application plus an additional \$140 + \$320 for each integrated approval body or concurrence authority	Application	N	A
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Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Other [continued]

Designated development	1.7.4	Maximum of \$920 plus scheduled fee and cost of advertising Last year fee Maximum of \$920 plus scheduled fee and cost of advertising			Application	N	A
Contaminated sites	1.7.5	As per 1.9 plus cost of independent assessment of submitted report Last year fee As per 1.9 plus cost of independent assessment of submitted report			Application	N	A

Request to Review Determination

No works	1.8.1	Max 50% original fee Last year fee Max 50% original fee			Application	N	A
Dwelling less than \$100,000	1.8.2	\$190.00	\$222.00	16.84%	Application	N	A
\$0 to \$5000	1.8.3	\$55.00	\$64.00	16.36%	Application	N	A
\$5,001 to \$250,000	1.8.4	\$100, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost Last year fee \$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost			Application	N	A
\$250,001 to \$500,000	1.8.5	\$585, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000. Last year fee \$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.			Application	N	A
\$500,001 to \$1,000,000	1.8.6	\$833, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000. Last year fee \$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.			Application	N	A
\$1,000,001 to \$10,000,000	1.8.7	\$1,154, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 Last year fee \$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000			Application	N	A

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Request to Review Determination [continued]

Greater than \$10,000,000	1.8.8	\$5,540, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000			Application	N	A
		Last year fee \$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000					

Modification of Development Consent

Minor modifications – Section 4.55 (1) (Maximum)	1.9.1	\$71.00	\$83.00	16.90%	Application	N	A
Modifications involving minimal environmental impact – Section 4.55 (1A)	1.9.2	Maximum \$645 or 50% of original development application fee, whichever is the lesser			Application	N	A
		Last year fee Maximum \$645 or 50% of original development application fee, whichever is the lesser					
Other modifications – Section 4.55(2)	1.9.3	50% of original fee if under \$100 otherwise see – Request to review determination			Application	N	A
		Last year fee 50% of original fee if under \$100 otherwise see – Request to review determination					

Rezoning

Initial assessment, site inspection/report to Council	1.10.1	\$733.00	\$760.00	3.68%	Application	N	B
Minor LEP amendment following Council decision	1.10.2	\$1,716.00	\$1,779.00	3.67%	Application	N	B
Major LEP amendment plus additional cost for consultant to prepare environmental study plus planning proposal	1.10.3	\$4,439.00	\$4,603.00	3.69%	Application	N	B
Amendment to Development Control Plan	1.11	\$300 plus advertising			Application	N	B
		Last year fee \$230 plus advertising					

Certificates

Construction Certificates

Subdivision – Per lot	2.1.6	\$171.00	\$188.00	9.94%	Application	Y	C
Subdivision supervision fee for new work carried out by private contractors on future Council assets	2.1.7	2% of estimated engineering const. cost			Application	N	C
		Last year fee 1% of estimated engineering const. cost					

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Construction Certificates [continued]

Processing of variations to Building Code of Australia	2.1.8	\$360 per clause Last year fee \$345 per clause			Clause	Y	C
Modification of Construction Certificate	2.1.9	\$100 or 50% of original fee, whichever is greater Last year fee \$100 or 50% of original fee, whichever is greater			Application	Y	C
\$0 to \$5,000	2.1.10	\$0.00	\$130.00	∞		Y	
\$5,001 to \$100,000	2.1.11	\$150 plus \$5.00 for each \$1,000 (or part of \$1,000) of the estimated cost which exceeds \$5,000 Last year fee				Y	
\$100,001 to \$250,000	2.1.12	\$605 plus \$4.00 for each \$1,000 (or part of \$1,000) of the estimated cost which exceeds \$100,000 Last year fee				Y	
\$250,001 to \$500,000	2.1.13	\$1,205 plus \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost which exceeds \$250,000 Last year fee				Y	
\$500,001 to \$1,000,000	2.1.14	\$1,955 plus \$2.00 for each \$1,000 (or part of \$1,000) of the estimated cost which exceeds \$500,000 Last year fee				Y	
\$1,000,001 to \$10,000,000	2.1.15	\$2,955 plus \$1.00 for each \$1,000 (or part of \$1,000) of the estimated cost which exceeds \$1,000,000 Last year fee				Y	
Greater than \$10,000,000	2.1.16	\$0.00	\$11,955.00	∞		Y	

Compliance Certificates

Critical stage inspections	2.2.1	\$127.00	\$159.00	25.20%	Application	Y	C
Occupation certificate	2.2.2	\$127.00	\$159.00	25.20%	Application	Y	C
Subdivision Certificate	2.2.3	\$127.00	\$182.00	43.31%	Application	N	B

Complying Development Certificates

Modification of Complying Development Certificate	2.3.5	\$147 or 50% of original fee, whichever is greater Last year fee \$147 or 50% of original fee, whichever is greater			Application	Y	C
\$0 to \$5,000	2.3.6	\$0.00	\$165.00	∞		Y	

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Complying Development Certificates [continued]

\$5,001 to \$100,000	2.3.7	\$150 plus \$5.00 for each \$1,000 (or part of \$1,000) of the estimated cost which exceeds \$5,000			Y		
		Last year fee					
\$100,001 to \$250,000	2.3.8	\$605 plus \$4.00 for each \$1,000 (or part of \$1,000) of the estimated cost which exceeds \$100,000			Y		
		Last year fee					
\$250,001 to \$500,000	2.3.9	\$1,205 plus \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost which exceeds \$250,000			Y		
		Last year fee					
\$500,001 to \$1,000,000	2.3.10	\$1,955 plus \$2.00 for each \$1,000 (or part of \$1,000) of the estimated cost which exceeds \$500,000			Y		
		Last year fee					
\$1,000,001 to \$10,000,000	2.3.10	\$2,955 plus \$1.00 for each \$1,000 (or part of \$1,000) of the estimated cost which exceeds \$1,000,000			Y		
		Last year fee					
Greater than \$10,000,000	2.3.11	\$0.00	\$11,955.00	∞	Y		

Planning Certificates

Planning certificate – Section 10.7(2)	2.4.1	\$53.00	\$62.00	16.98%	Application	N	A
Inclusion of advice on other relevant matters – Section 10.7(5)	2.4.2	\$80.00	\$94.00	17.50%	Application	N	A

Building Certificates

Class 1 building or Class 10 building for each dwelling containing in the building or in any other building in the allotment	2.5.1	\$250.00	\$250.00	0.00%	Application	N	A
Any other class of building	2.5.2	\$250.00	\$250.00	0.00%	Application	N	A
In any case where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area	2.5.3	\$250.00	\$250.00	0.00%	Application	N	A

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Building Certificates [continued]

If it is reasonably necessary to carry out more than one inspection of the building before issuing a building certificate (not exceeding \$75) for the issue of the certificate. However, the Council may not charge for any initial inspection	2.5.4	\$90.00	\$90.00	0.00%	Application	N	A
Floor area of building or part not exceeding 200m ²	2.5.5	\$250.00	\$250.00	0.00%	Application	N	A
Exceeding 200m ² but not exceeding 2,000 m ²	2.5.6	\$250 plus an additional 50 cents per square metres in addition to 200 square meters Last year fee \$250 plus an additional 50 cents per square metres in addition to 200 square meters			Application	N	A
Exceeding 2,000 m ²	2.5.7	\$1,165 plus an additional \$0.075 per square metres in addition to 2,000 square meters Last year fee \$1,165 plus an additional \$0.075 per square metres in addition to 2,000 square meters			Application	N	A
Copy of Building Certificate	2.6	\$13.00	\$13.00	0.00%	Copy	N	A
Certificate as to notices (s735A LG Act 1993)	2.8	\$80.00	\$80.00	0.00%	Application	N	A
Expedited provision of certificate (by arrangement)	2.9	\$22.00	\$23.00	4.55%	Application	N	B

Information Service Fee

Written response	2.10.1	\$111.00	\$115.00	3.60%	Application	Y	B
Written response and inspection	2.10.2	\$179.00	\$186.00	3.91%	Application	Y	B
Dwelling entitlement enquiry fee	2.11	\$111.00	\$150.00	35.14%	Application	Y	B
Duplicate Construction, Compliance, Occupation and Complying development Certificates	2.12	\$42.00	\$44.00	4.76%	Application	N	B
Lodgement fee for all Part 4A certificates issued by private certifiers and kept by Council	2.13	\$36.00	\$36.00	0.00%	Certificate	N	A

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Local Activity and Road Act Applications

Local Activities (s68) – other than those with a specific fee	3.1	\$147.00	\$152.00	3.40%	Application	N	B
Application to amend Local Activity Approval	3.2	\$108.00	\$112.00	3.70%	Application	N	B
Required Local Activity Inspections	3.3	\$127.00	\$132.00	3.94%	Application	N	B
Minor sewer works application fee	3.4	\$110.00	\$114.00	3.64%	Application	N	B
Septic tank (new)	3.5	\$235.00	\$244.00	3.83%	Application	N	B

Surveillance Fee

Hairdressers Beauty Salon	3.6.1	\$145.00	\$150.00	3.45%	Application	N	
Undertakers Mortuary	3.6.2	\$145.00	\$150.00	3.45%	Application	N	B
Underground Petroleum Storage Systems Inspection	3.6.3	\$144.00	\$165.00	14.58%	Application	N	

Temporary Occupation of Footpath by Fence or Hoarding During and Building Operation

Application	3.7.1	\$20.00	\$20.00	0.00%	Application	N	A
Occupation	3.7.2	\$13.00	\$13.00	0.00%	Week	N	B

Street Trading/Street Vending

Vehicle permit	3.8	\$145.00	\$150.00	3.45%	Application	N	B
Impounded Advertising Structure release fee	3.9	\$145.00	\$150.00	3.45%	Structure	N	B

On Site Sewerage

Registration	3.10.1	\$31.00	\$31.00	0.00%	Application	N	A
Inspection	3.10.2	\$127.00	\$132.00	3.94%	Inspection	N	B
Water Connection application processing	3.11	\$67.00	\$67.00	0.00%	Application	N	A

Development Services Administration

Certified copy of document, map or plan	4.1	\$58.00	\$60.00	3.45%	Copy	N	A
Search for drainage diagram required under Conveyancing Act.	4.2	\$81.00	\$84.00	3.70%	Diagram	N	B

Copy of diagram or written response provided

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Caravan Parks, Camping Grounds and Manufactured Home Estates

Application for approval to operate (LGA 1993)	5.1	\$8.00	\$10.00	25.00%	Application	N	B
Per site (minimum \$140)							
Replacement approval	5.2	\$81.00	\$84.00	3.70%	Application	N	B
E.g. in the name of the new operator							
Inspection of manufactured home/ Reinspection	5.3	\$125.00	\$130.00	4.00%	Application	N	B

Environmental Health Services

Food Premises Administration Fee

Retail	6.1.1	\$119.00	\$123.00	3.36%	Application	N	B
Community	6.1.2	\$0.00	\$0.00	0.00%	Application	N	D
Food premises inspection fee	6.2	Maximum \$160 Minimum \$115 Last year fee Maximum \$160 Minimum \$115			Inspection	N	B
Issue of Improvement Notice – Food	6.3	\$333.00	\$333.00	0.00%	Notice	N	A

Private and Commercial Swimming Pools

Swimming Pool Act 1992 & Regulation 2008

Application for exemption from barrier requirements	7.1	\$70.00	\$70.00	0.00%	Application	N	A
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Barrier Compliance Inspection

Initial inspection	7.2.1	\$150.00	\$150.00	0.00%	Inspection	Y	A
Reinspection and all subsequent inspections	7.2.2	\$100.00	\$100.00	0.00%	Inspection	Y	A
Issue of compliance certificate	7.2.3	\$70.00	\$70.00	0.00%	Application	N	A

Companion Animals

Companion Animals Act 1998

Registration

Registration - Late Fee	8.1.3	\$19.00	\$19.00	0.00%	each	N	A
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Dogs

Dog - Desexed	8.1.1.1	\$69.00	\$69.00	0.00%	each	N	A
Dog - Desexed (Aged Pensioner)	8.1.1.2	\$29.00	\$29.00	0.00%	each	N	A

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Dogs [continued]

Dog - Desexed (Sold by Pound/Shelter)	8.1.1.3	\$0.00	\$0.00	0.00%	each	N	A
Dog - Not Desexed or Desexed (after relevant age)	8.1.1.4	\$234.00	\$234.00	0.00%		N	A
Dog - Not Desexed or Desexed (not recommended)	8.1.1.5	\$69.00	\$69.00	0.00%	each	N	A
Dog - Not Desexed (recognised breeder)	8.1.1.6	\$69.00	\$69.00	0.00%	each	N	A
Dog - Working	8.1.1.7	\$0.00	\$0.00	0.00%	each	N	A
Dog - Service of the State	8.1.1.8	\$0.00	\$0.00	0.00%	each	N	A
Assistance Animal	8.1.1.9	\$0.00	\$0.00	0.00%	each	N	A

Cats

Cat - Desexed or Not Desexed	8.1.2.1	\$59.00	\$59.00	0.00%	each	N	A
Cat - Eligible Aged Pensioner	8.1.2.2	\$29.00	\$29.00	0.00%	each	N	A
Cat - Desexed (sold by pound/shelter)	8.1.2.3	\$0.00	\$0.00	0.00%	each	N	A
Cat - Not Desexed (not recommended)	8.1.2.4	\$59.00	\$59.00	0.00%	each	N	A
Cat - Not Desexed (recognised breeder)	8.1.2.5	\$59.00	\$59.00	0.00%	each	N	A

Annual Permits

Cat not desexed by four months of age	8.2.1	\$85.00	\$85.00	0.00%	each	N	A
Dangerous Dog	8.2.2	\$206.00	\$206.00	0.00%	each	N	A
Restricted Dog	8.2.3	\$206.00	\$206.00	0.00%	each	N	A
Permit - Late Fee	8.2.4	\$19.00	\$19.00	0.00%	each	N	C

Impounding and release

Rehomed animal - Vaccination	8.6	\$140.00	\$150.00	7.14%	Each	N	B
Rehomed animal - Veterinarian Check	8.5	\$80.00	\$85.00	6.25%	Each	N	B
Sustenance and release	8.2	\$12.00	\$15.00	25.00%	Per Day Per Animal	N	B
Out of hours release	8.3	\$108.00	\$350.00	224.07%	Instance	N	B
Microchipping of impounded animals	8.4	\$108.00	\$112.00	3.70%	Animal	N	B

Trap and Removal of Animals Hire Fee

Trap Deposit	8.5.1	\$0.00	\$82.50	∞	Animal	Y	B
\$75 refunded on removal and return of trap in good condition							
\$75 refunded on removal and return of trap in good condition							

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Trap and Removal of Animals Hire Fee [continued]

Trap Hire (minimum of 2 weeks or less)	8.5.2	\$0.00	\$27.50	∞	Animal	Y	B
\$25 minimum for two weeks or less and \$25 per week thereafter maximum hire fee payable \$750 (NB: max hire fee covers cost of the trap if not returned)							
\$25 minimum for two weeks or less and \$25 per week thereafter maximum hire fee payable \$750 (NB: max hire fee covers cost of the trap if not returned)							

Stock Control

Impounding

Horse, mule, ass, cow (cow and calf up to 3 months), camel, goat or pig	9.1.1	\$32.00	\$33.00	3.13%	Animal	N	B
Per animal - minimum \$100							
Rams, ewes, sheep / lambs	9.1.2	\$7.00	\$10.00	42.86%	Animal	N	B
Per animal - minimum \$100							
Droving, walking or transportation fees	9.1.3	Ranger time and/or cartage costs Last year fee Ranger time and/or cartage costs			Instance	N	B

Sustenance

Cattle, horse	9.2.1	\$5.00	\$10.00	100.00%	Day	N	D
Plus Direct Costs							
Pig	9.2.2	Direct Costs Last year fee Direct Costs			Day	N	D
Sheep	9.2.3	\$1.00	\$10.00	900.00%	Day	N	D
Plus Direct Costs							
Attending stock on roads	9.2.4	Direct Costs Last year fee Direct Costs			Instance	N	D

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SUSTAINABILITY

Waste Management Facilities

Residential Waste (Within Berrigan Shire)

General Waste - Uncompacted	10.1.1	\$38.00	\$42.00	10.53%	m3	Y	B
Minimum charge - \$5							
General Waste - Mechanically compacted	10.1.2	\$51.00	\$53.00	3.92%	m3	Y	B
Minimum charge - \$5							
Gas bottles (spiked and debunged)	10.1.3	\$0.00	\$0.00	0.00%	Each	Y	D
Mattresses	10.1.4	\$34.00	\$35.00	2.94%	each	Y	B
Car tyres	10.1.5	\$13.00	\$13.00	0.00%	Each	Y	B
Light truck tyres	10.1.6	\$17.00	\$18.00	5.88%	Each	Y	B
Heavy truck tyres	10.1.7	\$28.00	\$29.00	3.57%	Each	Y	B
Tractor tyres	10.1.8	\$152.00	\$158.00	3.95%	Each	Y	B
Earthmover tyres	10.1.9	\$234.00	\$243.00	3.85%	Each	Y	B
Chemical drums	10.1.10	\$19.00	\$20.00	5.26%	m3	Y	B
Asbestos (from within Berrigan Shire)	10.1.11	\$380.00	\$390.00	2.63%	m3	Y	B
Liquid bitumen waste	10.1.12	\$28.00	\$29.00	3.57%	m3	Y	B
Car batteries, white goods, scrap steel and the like	10.1.13	\$0.00	\$0.00	0.00%		Y	D
Green waste	10.1.14	\$0.00	\$0.00	0.00%	m3	Y	D

Commercial Waste (Within Berrigan Shire)

General Waste - Uncompacted	10.2.1	\$38.00	\$42.00	10.53%	m3	Y	C
Minimum charge - \$5							
General Waste - Mechanically compacted	10.2.2	\$51.00	\$53.00	3.92%	m3	Y	C
Minimum charge - \$5							
Asbestos	10.2.3	\$380.00	\$390.00	2.63%	m3	Y	C
Green waste	10.2.4	\$19.00	\$20.00	5.26%	m3	Y	C
Cardboard	10.2.5	\$53.00	\$55.00	3.77%	m3	Y	C

Waste (Outside Berrigan Shire)

Non Resident

General Waste - Uncompacted	10.3.1	\$108.00	\$112.00	3.70%	m3	Y	C
Minimum charge - \$5							

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Waste (Outside Berrigan Shire) [continued]

General Waste - Mechanically compacted	10.3.2	\$143.00	\$148.00	3.50%	m3	Y	C
Minimum charge - \$5							
Asbestos	10.3.3	\$690.00	\$720.00	4.35%	m3	Y	C
Green waste	10.3.4	\$23.00	\$24.00	4.35%	m3	Y	C
Cardboard	10.3.5	\$53.00	\$55.00	3.77%	m3	Y	C

Other Tip Charges

Fridge de-gassing	10.4.1	\$8.00	\$8.00	0.00%	Each	Y	B
Access to Landfill Outside Opening Hours (Minimum 2 hours)	10.5	\$418.00	\$433.00	3.59%	Each	Y	B

Waste Collection

Domestic Waste

Standard service (1 x 120l Garbage Bin & 1 x 240l Recycling Bin)	11.1.1	\$339.00	\$352.00	3.83%	Each	N	B
Additional 120l Garbage Bin	11.1.2	\$213.00	\$221.00	3.76%	Each	N	B
Additional 240l Recycling Bin	11.1.3	\$164.00	\$170.00	3.66%	Each	N	B
Uncollected	11.1.4	\$63.00	\$65.00	3.17%	Each	N	B

Business Waste

1 x 240l Garbage Bin	11.2.1	\$298.00	\$309.00	3.69%	Each	N	B
1 x 240l Garbage Bin & 1 x 240l Recycling Bin	11.2.2	\$461.00	\$478.00	3.69%	Each	N	B

Town Water Supply

Access charge (standard connection)	12.1	\$582.00	\$604.00	3.78%	Year	N	B
Water restriction easement	12.2	\$10.00	\$10.00	0.00%	Month	N	B

Consumption - Treated

BGA, BER, FIN Stage 4 restrictions	12.3.1	\$1.55	\$1.55	0.00%	kL	N	B
BGA, BER, FIN Other restrictions	12.3.2	\$1.10	\$1.10	0.00%	kL	N	B
BGA, BER, FIN No restrictions	12.3.3	\$1.00	\$1.00	0.00%	kL	N	B
TOC, Stage 4 restrictions	12.3.4	\$1.03	\$1.03	0.00%	kL	N	B

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Consumption - Treated [continued]

TOC Other restrictions	12.3.5	\$0.73	\$0.73	0.00%	kL	N	B
TOC No Restrictions	12.3.6	\$0.66	\$0.66	0.00%	kL	N	B

Consumption - Unfiltered

BGA, BER, FIN Stage 4 restrictions	12.4.1	\$0.77	\$0.77	0.00%	kL	N	B
BGA, BER, FIN Other restrictions	12.4.2	\$0.55	\$0.55	0.00%	kL	N	B
BGA, BER, FIN No restrictions	12.4.3	\$0.50	\$0.50	0.00%	kL	N	B
Berrigan Sports Club for water bypassing the Council's treatment and reticulation system	12.5	\$0.03	\$0.03	0.00%	kL	N	D
Consumption – Recreation reserves and public pools	12.6	1/10 of applicable consumption charge Last year fee 1/10 of applicable consumption charge			kL	N	D

Connection

Supply of meter kit

20 mm service	12.7.1	\$280.00	\$290.00	3.57%	each	N	B
Does not include installation							
25 mm service	12.7.2	\$570.00	\$590.00	3.51%	each	N	B
Does not include installation							
Larger than 25mm service	12.7.3	Priced on a individual cost recovery basis			each	N	B
		Last year fee Priced on a individual cost recovery basis					
Supply of meter kits, installation and trenching of a water connection larger than 25mm							

Installation

20 mm service	12.8.1	\$1,110.00	\$1,150.00	3.60%		N	B
Includes installation of meter and connection to main. Excludes purchase of meter kit and water trenching and service laying rate							
25 mm service	12.8.2	\$1,200.00	\$1,240.00	3.33%	each	N	B
Includes installation of meter and connection to main. Excludes purchase of meter kit and water trenching and service laying rate							

Trenching and Service Laying

Single	12.9.1	\$57.00	\$59.00	3.51%	metre	N	B
Dual (where same trench can be used)	12.9.2	\$83.00	\$86.00	3.61%	metre	N	B

Disconnection

20mm	12.10.1	\$71.00	\$74.00	4.23%	Meter	N	B
2 x 20mm	12.10.2	\$114.00	\$118.00	3.51%	Meter	N	B
3 x 20mm	12.10.3	\$150.00	\$156.00	4.00%	Meter	N	B

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Disconnection [continued]

Greater than 20mm	12.10.4	Direct costs plus indirect costs			Each	N	B
		Last year fee Direct costs plus indirect costs					

Reading and Testing

Requested read (refundable if error found)	12.11.1	\$34.00	\$35.00	2.94%	Property	N	B
Requested test (Refundable if error found)	12.11.2	\$132.00	\$137.00	3.79%	Meter	N	B
Requested leakage inspection	12.11.3	\$66.00	\$68.00	3.03%	Inspection	N	B

Filtered Water Supplied to Water Carters

Establishment fee	12.12.1	\$18.00	\$19.00	5.56%	Application	N	B
Water supplied via standpipe – Treated	12.12.2	\$3.50	\$3.50	0.00%	kL	N	B
Water supplied via standpipe – Unfiltered	12.12.3	\$1.50	\$1.50	0.00%	kL	N	C
Delivery of water from standpipe	12.13	On application				N	B
		Last year fee On application					
Not Disclosed							

Sewer

Service charge	13.1	\$599.00	\$621.00	3.67%	Year	N	B
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Pedestal Charge

Rate-able Third and subsequent pedestal/urinal	13.2.1	\$127.00	\$132.00	3.94%	Urinal or Cistern	N	B
Non Rate-able Each pedestal/urinal	13.2.2	\$127.00	\$132.00	3.94%	Urinal or Cistern	N	B
Low pressure sewer pump maintenance charge	13.3	\$167.00	\$173.00	3.59%	Each	N	B

Connection

Standard

Establishment	13.4.1	\$780.00	\$810.00	3.85%	each	N	B
Trenching and installation	13.4.2	\$88.00	\$91.00	3.41%	metre	N	B
Inclusive of materials. Exclusive of cut-in cost and establishment							
Cut in		\$390.00	\$400.00	2.56%	each	N	B
In the event of no existing junction. Excluded sewer establishment cost and trenching and installation cost							

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Low Pressure

Establishment	13.5.1	\$780.00	\$810.00	3.85%		N	B
Trenching and installation	13.5.2	\$77.00	\$91.00	18.18%	metre	N	B
Does not include establishment or supply and install of low pressure kit							
Boundary kit - supply and install	13.5.3	\$390.00	\$400.00	2.56%	each	N	B
Does not include establishment or trenching rate							

Trade waste

As per Liquid Trade Waste Policy

Application

Category 1	13.6.1	\$108.00	\$112.00	3.70%	each	N	B
Category 2	13.6.2	\$215.00	\$223.00	3.72%	each	N	B
Category 3	13.6.3	\$723.00	\$750.00	3.73%	each	N	B

Annual fee

Category 1	13.7.1	\$108.00	\$112.00	3.70%	year	N	B
Category 2	13.7.2	\$215.00	\$223.00	3.72%	year	N	B
Category 3	13.7.3	\$723.62	\$750.40	3.70%	year	N	B

Reinspection

Category 1	13.8.1	\$108.00	\$112.00	3.70%	each	N	B
Category 2	13.8.2	\$215.00	\$223.00	3.72%	each	N	B
Category 3	13.8.3	\$215.00	\$223.00	3.72%	each	N	B

Disposal

Category 1 - with appropriate pre-treatment	13.9.2	\$0.00	\$0.00	0.00%	kL	N	B
Category 1 - without appropriate pre-treatment	13.9.2	\$1.90	\$1.90	0.00%	kL	N	B
Category 2 - with appropriate pre-treatment	13.9.3	\$1.90	\$1.90	0.00%	kL	N	B
Category 2 - without appropriate pre-treatment	13.9.4	\$19.00	\$19.00	0.00%	kL	N	B
Chemical toilet	13.9.5	\$24.00	\$24.00	0.00%	kL	N	B
Septic tank waste	13.9.6	\$38.00	\$38.00	0.00%	kL	N	B

Non-compliance

Category 1	13.10.1	\$1.90	\$1.90	0.00%	kL	N	B
Category 2	13.10.2	\$18.47	\$19.15	3.68%	kL	N	B

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Non-compliance [continued]

Excess mass charge and pH charge	13.10.3		Site-specific calculation Last year fee Site-specific calculation			N	B
Penalty	13.10.3		Site-specific calculation Last year fee Site-specific calculation			N	B

Other

Truck Wash - Berrigan and Finley	13.12		\$1.30 per minute Last year fee \$1.00 per minute		Minute	Y	C
Charged via AVDATA							

Stormwater Drainage

Stormwater Management Charge

Strata title properties	14.1.1	\$12.50	\$12.50	0.00%	Year	N	A
Other properties	14.1.2	\$25.00	\$25.00	0.00%	Year	N	A

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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WORKS

Roads, Crossings and Private Works

Road opening permit	15.1	\$187.00	\$194.00	3.74%	Application	N	B
Supply and installation of Rural Address sign	15.7	\$259.00	\$269.00	3.86%	Sign	Y	B
Application for permanent road closure and report to Council	15.8	\$341.00	\$354.00	3.81%	Application	N	B

Restricted Access Vehicle Routes

Application fee Class 1 & 3 permits	15.10.1	\$81.00	\$84.00	3.70%	Application	N	B
Route assessment	15.10.2	Cost + 10% Last year fee Cost + 10%			Assessment	N	C
Structural assessment	15.10.3	Cost Last year fee Cost			Assessment	N	C
Heavy Vehicle Access Permit fast track	15.10.4	\$100.00	\$120.00	20.00%	each	N	B

Traffic Management Plans

Traffic Control Plan preparation	15.9.1	\$210.00	\$240.00	14.29%	each	N	B
Traffic Management Plan - implementation	15.9.2	at cost Last year fee at cost			each	N	B

Tocumwal Aerodrome

Access Charges

Property abutting Tocumwal Aerodrome containing one or more hangars	16.1.1	\$0.9634 per m2 of hangar space Maximum \$2,647 Minimum \$995 Last year fee \$0.9634 per m2 of hangar space Maximum \$2,647 Minimum \$995			Year	Y	D
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Note: Aerodrome fees apply from 1 July 2018

Gliding Operations	16.1.2	\$1450 in addition to Property abutting Tocumwal Aerodrome containing one or more hangars (16.1.1) Last year fee \$1450 in addition to Property abutting Tocumwal Aerodrome containing one or more hangars (16.1.1)			Year	Y	D
Regular commercial users 200 movements per year or less	16.1.3	\$805.00	\$854.00	6.09%	Year	Y	D

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Access Charges [continued]

Regular commercial users 201 movements per year or more	16.1.4	\$1,583.00	\$1,725.00	8.97%	Year	Y	D
Visiting flying schools	16.1.5	\$339.00	\$358.00	5.60%	Week part thereof	Y	D

Aircraft Parking Fees (Powered and Unpowered)

Year	16.2.1	\$914.00	\$966.00	5.69%	Aircraft	Y	D
Week	16.2.2	\$19.00	\$20.00	5.26%	Aircraft	Y	D
Movement fees (Honesty box)	16.3	\$10.00	\$11.00	10.00%	Movement	Y	D
Overweight aircraft use application	16.4	\$175.00	\$185.00	5.71%	Application	Y	C

Aerobatics - In Accordance with the Tocumwal Aerodrome Management Plan

Conduct of events (including directly related training periods) Includes up to two events	16.5.1	\$1,678.00	\$1,774.00	5.72%	Year	Y	C
Training and practice (three days or part thereof)	16.5.2	\$86.00	\$91.00	5.81%	Aircraft	Y	C
Other aviation and commercial use, events etc.	16.6			By negotiation Last year fee By negotiation	Each	Y	C

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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ADMINISTRATION

Rating Services

Section 603 certificate	17.1	\$90.00	\$90.00	0.00%	Application	N	A
Section 603 certificate – expedited service surcharge	17.2	\$30.00	\$100.00	233.33%	Application	N	B
Certificate Reconciliation fee	17.3	\$30.00	\$31.00	3.33%	Month	N	B

Rate Enquiry Fee

Written	17.4.1	\$29.00	\$30.00	3.45%	Enquiry	N	B
Verbal	17.4.2	\$12.00	\$12.00	0.00%	Enquiry	N	B

Computer Sales Advice

One property	17.5.1	\$34.00	\$35.00	2.94%	Application	N	B
Up to 250 properties	17.5.2	\$55 + \$10 per 15 minutes staff time			Application	N	B
		Last year fee \$55 + \$10 per 15 minutes staff time					
Over 250 properties	17.5.3	\$65 + \$10 per 15 minutes staff time			Application	N	B
		Last year fee \$65 + \$10 per 15 minutes staff time					

Sales Listing for Registered Valuers

Supply of list	17.6.1	\$830.00	\$860.00	3.61%	Supply	N	B
Additional staff time	17.6.2	\$21.00	\$22.00	4.76%	15 minutes	N	B
Requested meter reading	17.7	\$34.00	\$35.00	2.94%	Reading	N	B
Accrual of interest on rates and charges	17.8	6% from 1 July 2022 to 30 June 2023 inclusive			Per Annum	N	A
		Last year fee 6% from 1 July 2022 to 30 June 2023 inclusive					

Valuation or Ownership Enquiry

Verbal enquiry	17.9.1	\$12.00	\$12.00	0.00%	Enquiry	N	B
Written enquiry	17.9.2	\$29.00	\$30.00	3.45%	Enquiry	N	B
Extract from valuation book	17.9.3	\$21.00	\$22.00	4.76%	Extract	N	B
Title search	17.10	\$42.00	\$44.00	4.76%	Search	N	B
Reallocation of Electronic Payment	17.11	\$42.00	\$44.00	4.76%	Each	N	B

Recovery of outstanding accounts

Debt recovery - legal action	17.12.1	At cost			each	N	B
		Last year fee At cost					

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Recovery of outstanding accounts [continued]

Early stage intervention for defaulting ratepayers (pre-legal action)	17.12.2			At cost	each	N	B
				Last year fee At cost			

Access to Information

Application fee	18.1	\$30.00	\$30.00	0.00%	Application	N	A
Processing charge	18.2	\$30.00	\$30.00	0.00%	Hour	N	A

Office Services

Returned cheque fee	19.1	\$17.67	\$18.50	4.70%	Instance	N	B
Cancelled cheque fee	19.2	\$17.67	\$18.50	4.70%	Instance	N	B

Maps

A1 with lots	19.3.1	\$40.00	\$41.00	2.50%	Map	N	C
A1 with roads only	19.3.2	\$23.00	\$24.00	4.35%	Map	N	C
A3 originals	19.3.3	\$19.00	\$20.00	5.26%	Map	N	C
A3 Photocopy/Print	19.3.4	\$6.00	\$6.00	0.00%	Map	N	C
A4 Photocopy/Print	19.3.5	\$4.00	\$4.00	0.00%	Map	N	C
Custom map – up to A1 size	19.3.6	\$148.00	\$153.00	3.38%	Map	N	C

Photocopying/Printing

A4	19.4.1	\$1.00	\$1.00	0.00%	Page	Y	C
A3	19.4.2	\$2.00	\$2.00	0.00%	Page	Y	C
Own paper	19.4.3	\$0.40	\$0.40	0.00%	Page	Y	C
Fax - Incoming and outgoing	19.4.4	\$2.00	\$2.00	0.00%	Page	Y	C

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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COMMUNITY

Community Facilities

Swimming Pools

Finley and Tocumwal

Daily entry - Child/Concession	20.3.1.1	\$3.00	\$3.00	0.00%	Each	Y	D
Daily entry - Children 0-2	20.3.1.2	\$0.00	\$0.00	0.00%	Each	Y	D
Daily entry - Family	20.3.1.3	\$20.00	\$20.00	0.00%	Each	Y	D
Daily entry - Full	20.3.1.4	\$5.00	\$5.00	0.00%	Each	Y	D
Daily entry - Non-Swimmer	20.3.1.5	\$0.00	\$0.00	0.00%	Each	Y	D
Season Ticket - Family	20.3.1.6	\$190.00	\$190.00	0.00%	Each	Y	D
Season Ticket - Single	20.3.1.1	\$100.00	\$100.00	0.00%	Each	Y	D

Berrigan

Daily Entry	20.3.2.1	\$0.00	\$0.00	0.00%	Each	Y	D
Fitness Swimming - Casual	20.3.2.2	\$5.00	\$5.00	0.00%	Each	Y	D
Fitness Swimming - Season - Child/Concession	20.3.2.3	\$100.00	\$100.00	0.00%	Each	Y	D
Fitness Swimming - Season - Full	20.3.2.5	\$150.00	\$150.00	0.00%	Each	Y	D
Season Ticket	20.3.2.6	\$0.00	\$0.00	0.00%	Each	Y	D

Parks

Tocumwal Foreshore

Market Site Fee	20.4.1.1	\$0.00	\$40.00	∞	Per Site	Y	C
Site Fee for the Tocumwal Foreshore Market Site Fee for the Tocumwal Foreshore Market							

Tocumwal Beach

Beach Camping Fees	20.5.1.1	\$0.00	\$10.00	∞	Per Adult	Y	B
Town Beach Camping Fees to be \$10 per adult with children 14 and under free Town Beach Camping Fees to be \$10 per adult with children 14 and under free							

Community Halls

Tocumwal War Memorial Hall

Foyer Hire - Groups larger than 40 people	20.1.3.3	\$0.00	\$125.00	∞	4 hour block	Y	B
Foyer Hire - Groups larger than 40 people	20.1.3.4	\$0.00	\$250.00	∞		Y	B
Foyer or Main Hall Hire - Groups smaller than 40 people	20.1.3.1	\$0.00	\$50.00	∞	4 hour block	Y	B

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Tocumwal War Memorial Hall [continued]

Foyer or Main Hall Hire - Groups smaller than 40 people	20.1.3.2	\$0.00	\$120.00	∞		Y	B
Main Hall, Foyer and Kitchen Hire - Groups larger than 40 people	20.1.3.5	\$0.00	\$200.00	∞	Half Day	Y	B
Main Hall, Foyer and Kitchen Hire - Groups larger than 40 people	20.1.3.6	\$0.00	\$400.00	∞	Day	Y	B

Retreat Public Hall

Retreat Public Hall Hire - Full Day	20.1.1.1	\$0.00	\$100.00	∞	Day	Y	B
Retreat Public Hall Hire - Half Day	20.1.1.2	\$0.00	\$50.00	∞	Day	Y	D

Finley School of Arts Hall

Finley School of Arts Hall - Hall Hire	20.1.2.1	\$0.00	\$30.00	∞	Hour	Y	B
Hire of Hall - \$30 per hour, plus \$100 bond to be paid for Major Functions. Hire of Hall - \$30 per hour, plus \$100 bond to be paid for Major Functions.							
Finley School of Arts Hall - Kitchen Hire	20.1.2.2	\$0.00	\$50.00	∞	Day	Y	B
Hire of Kitchen - \$50 per day flat rate. Hire of Kitchen - \$50 per day flat rate.							

Berrigan War Memorial Hall

Complete Hall Hire	20.1.4.1	\$0.00	\$150.00	∞	Per Day	Y	B
Complete Hall Hire (including setup prior) - \$150.00 Complete Hall Hire (including setup prior) - \$150.00							
Hall Only Hire	20.1.4.2	\$0.00	\$75.00	∞	Per Day	Y	B
Hall Only Hire - \$75 Hall Only Hire - \$75							
Supper Room Hire	20.1.4.3	\$0.00	\$75.00	∞	Per Day	Y	B
Super Room Only Hire - \$75 per day Super Room Only Hire - \$75 per day							
Rehearsals Hire	20.1.4.4	\$0.00	\$15.00	∞	Per Day	Y	B
Kitchen Hire	20.1.4.5	\$0.00	\$100.00	∞	Per Day	Y	B
Commerical use of Kitchen - \$100 per day Commerical use of Kitchen - \$100 per day							

Recreation Reserves

Finley Recreation Reserve

Ground Hire	20.2.1.1	\$0.00	\$22.00	∞	Per Hour	Y	B
Kelly Room Hire	20.2.1.2	\$0.00	\$330.00	∞	Day	Y	B
Kitchen Hire	20.2.1.3	\$0.00	\$110.00	∞	Day	Y	B
Mary Gale Room Hire	20.2.1.4	\$0.00	\$220.00	∞		Y	B

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Berrigan Recreation Reserve

Daily Hire (with kitchen)	20.2.2.1	\$0.00	\$302.50	∞	Day	Y	B
Daily Hire (without kitchen)	20.2.2.2	\$0.00	\$275.00	∞	Day	Y	

Barooga Recreation Reserve

Football Club Room Hire	20.2.3.1	\$0.00	\$275.00	∞	Day	Y	
Football Club Room - Kitchen Hire	20.2.3.2	\$0.00	\$275.00	∞	Day	Y	B
Ray Nye Stand Hire	20.2.3.3	\$0.00	\$275.00	∞	Day	Y	B
Ground/Court Hire	20.2.3.4	\$0.00	\$220.00	∞	Day	Y	B

Finley Showgrounds & Sporting Complex

Cricket Pavilion Hire - Youth/Senior	20.2.4.1	\$0.00	\$100.00	∞	Day	Y	B
Cricket Pavilion Hire - Commercial	20.2.4.2	\$0.00	\$200.00	∞	Day	Y	B
Cricket Pavilion & Sports Field Hire	20.2.4.10	\$0.00	\$150.00	∞	Day	Y	B
Sports Room & Kitchen Hire	20.2.4.3	\$0.00	\$150.00	∞	Day	Y	C
Sports Field Hire	20.2.4.4	\$0.00	\$50.00	∞	Day	Y	B
Sports Field & Toilet Hire	20.2.4.5	\$0.00	\$100.00	∞	Day	Y	B
Toilet Hire	20.2.4.6	\$0.00	\$50.00	∞	Day	Y	B
Cattle Shed Hire	20.2.4.7	\$0.00	\$150.00	∞	Day	Y	
Circus Hire	20.2.4.7	\$0.00	\$300.00	∞	Day	Y	B
Camping - No Power	20.2.4.8	\$0.00	\$10.00	∞	Day	Y	B
Camping - Power	20.2.4.9	\$0.00	\$20.00	∞	Day	Y	B

Museums

Tocumwal Railway Museum

Entry Fee	20.4.1.1	\$0.00	\$5.00	∞		Y	B
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Finley & District Historical Museum

Membership Fee	20.4.2.1	\$0.00	\$10.00	∞	Yearly	Y	B
Entry Fee	20.4.2.2	\$0.00	\$5.00	∞	Per Person	Y	B

Libraries

Borrowings

Borrowing charge	22.1.1	\$0.00	\$0.00	0.00%	Loan	Y	B
Online search	22.1.2	\$0.00	\$0.00	0.00%	Search	Y	B
Internal transfer	22.1.3	\$0.00	\$0.00	0.00%	Loan	Y	B
Reservation	22.1.4	\$0.00	\$0.00	0.00%	Item	N	B
Inter-library loan	22.1.5	\$9.00	\$10.00	11.11%	Item	Y	B

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Borrowings [continued]

Overdue notice	22.1.6	\$0.00	\$0.00	0.00%	Notice	N	B
Overdue fee (per item)	22.1.7	\$0.00	\$0.00	0.00%	Day	N	B

Services

Replacement membership card	22.2	\$2.50	\$2.50	0.00%	Issue	N	B
Public access computers	22.3	\$0.00	\$0.00	0.00%	Sitting	Y	B
Wi-Fi hotspot	22.4	\$0.00	\$0.00	0.00%	Login	Y	B
Print/Photocopy	22.5	\$0.51	\$0.50	-1.96%	Page	Y	B

Fax

Initial sheet	22.6.1	\$1.20	\$1.20	0.00%	Page	Y	B
Additional sheets	22.6.2	\$0.51	\$0.50	-1.96%	Page	Y	B
Scanning	22.7	\$1.20	\$1.20	0.00%	Page	Y	B

Laminating

A4	22.8.1	\$2.40	\$2.40	0.00%	Page	Y	B
A3	22.8.2	\$3.60	\$3.60	0.00%	Page	Y	B
Business card	22.8.3	\$1.20	\$1.20	0.00%	Page	Y	B
USB device	22.9	\$12.00	\$12.00	0.00%	Device	Y	B

Room Hire

Community Use (During Library Opening Hours)	22.10.1	\$0.00	\$0.00	0.00%	Use	Y	B
Community Use (After Hours)	22.10.2	\$15.00	\$18.00	20.00%	Use	Y	B
Commercial Use (Business and After Hours)	22.10.3	\$15.00	\$18.00	20.00%	Per Hour	Y	B
Book club	22.11	\$50.00	\$50.00	0.00%	Year	Y	B

Per person, Minimum \$500 per group

Cemetery

Lawn Cemetery

Single interment (includes standard plaque)	23.1.1	\$2,620.00	\$2,740.00	4.58%	Interment	Y	B
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Note: Standard plaque is 380mm x 280mm cast bronze with the choice of one emblem Where a Department of Veterans Affairs plaque is supplied for the deceased, the cost of the plaque will be refunded and the cost of installation met by the deceased's estate.

Double Interment

First interment (includes standard plaque)	23.1.2.1	\$2,854.00	\$2,988.00	4.70%	Interment	Y	B
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Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Double Interment [continued]

Second interment (additional 5 line plaque)	23.1.2.2	\$974.00	\$1,020.00	4.72%	Interment	Y	B
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Interment of Ashes

Placed concurrently with interment (includes 5 line plate)	23.1.3.1	\$320.00	\$335.00	4.69%	Interment	Y	B
Placed in existing interment (includes additional 5 line plaque)	23.1.3.2	\$644.00	\$674.00	4.66%	Interment	Y	B
Stillborn interment (at head of grave – no right of burial in grave)	23.1.4	\$292.00	\$303.00	3.77%	Interment	Y	B
Outside normal hours surcharge	23.1.5	\$312.00	\$324.00	3.85%	Interment	Y	B

General Section

Site reservation	23.2.1	\$355.00	\$368.00	3.66%	Site	Y	B
General Section – Interment	23.2.2	\$73.00	\$76.00	4.11%	Interment	Y	B
Stillborn interment (designated area or at foot of grave)	23.2.3	\$292.00	\$303.00	3.77%	Interment	Y	B

Grave Digging - General section

Machine – ordinary hours	23.3.1	\$546.00	\$566.00	3.66%	Interment	Y	B
Hand – ordinary hours	23.3.2	\$846.00	\$877.00	3.66%	Interment	Y	B
Machine – not ordinary hours	23.3.3	\$799.00	\$829.00	3.75%	Interment	Y	B
Hand – not ordinary hours	23.3.4	\$1,084.00	\$1,124.00	3.69%	Interment	Y	B

Monumental Masonry

Permit to erect kerb and/or monument	23.3.1	\$40.00	\$40.00	0.00%	Permit	N	B
Removal and reinstatement	23.3.2	\$292.00	\$303.00	3.77%	Each	Y	B

Plaques

Standard single	23.4.1	\$770.00	\$806.00	4.68%	Plaque	Y	B
Standard dual	23.4.2	\$1,052.00	\$1,101.00	4.66%	Plaque	Y	B
Non-standard	23.4.3	Available on Application			Plaque	Y	B
		Last year fee Available on Application					

Name	Item No.	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Memorial Wall - Interment of Ashes

Reservation	23.5.1	\$254.00	\$263.00	3.54%	Each	Y	B
Interment	23.5.2	\$1,286.00	\$1,346.00	4.67%	Each	Y	B

DRAFT

Index of all Fees

1

1 x 240l Garbage Bin	[Business Waste]	20
1 x 240l Garbage Bin & 1 x 240l Recycling Bin	[Business Waste]	20

2

2 x 20mm	[Disconnection]	21
20 mm service	[Supply of meter kit]	21
20 mm service	[Installation]	21
20mm	[Disconnection]	21
25 mm service	[Supply of meter kit]	21
25 mm service	[Installation]	21

3

3 x 20mm	[Disconnection]	21
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A

A1 with lots	[Maps]	28
A1 with roads only	[Maps]	28
A3	[Photocopying/Printing]	28
A3	[Laminating]	32
A3 originals	[Maps]	28
A3 Photocopy/Print	[Maps]	28
A4	[Photocopying/Printing]	28
A4	[Laminating]	32
A4 Photocopy/Print	[Maps]	28
Access charge (standard connection)	[Town Water Supply]	20
Access to Landfill Outside Opening Hours (Minimum 2 hours)	[Other Tip Charges]	20
Accrual of interest on rates and charges	[Sales Listing for Registered Valuers]	27
Additional 120l Garbage Bin	[Domestic Waste]	20
Additional 240l Recycling Bin	[Domestic Waste]	20
Additional sheets	[Fax]	32
Additional staff time	[Sales Listing for Registered Valuers]	27
Advertised development – maximum	[Advertising]	9
Advertised development – minimum	[Advertising]	9
Amendment to Development Control Plan	[Rezoning]	11
Any other class of building	[Building Certificates]	13
Application	[Temporary Occupation of Footpath by Fence or Hoarding During and Building Operation]	15
Application fee	[Access to Information]	28
Application fee Class 1 & 3 permits	[Restricted Access Vehicle Routes]	25
Application for approval to operate (LGA 1993)	[Caravan Parks, Camping Grounds and Manufactured Home Estates]	16
Application for exemption from barrier requirements	[Private and Commercial Swimming Pools]	16
Application for permanent road closure and report to Council	[Roads, Crossings and Private Works]	25
Application to amend Local Activity Approval	[Local Activity and Road Act Applications]	15
Asbestos	[Commercial Waste (Within Berrigan Shire)]	19
Asbestos	[Waste (Outside Berrigan Shire)]	20
Asbestos (from within Berrigan Shire)	[Residential Waste (Within Berrigan Shire)]	19
Assistance Animal	[Dogs]	17
Attending stock on roads	[Sustenance]	18

B

Beach Camping Fees	[Tocumwal Beach]	29
Berrigan Sports Club for water bypassing the Council's treatment and reticulation system	[Consumption - Unfiltered]	21
BGA, BER, FIN No restrictions	[Consumption - Treated]	20
BGA, BER, FIN No restrictions	[Consumption - Unfiltered]	21
BGA, BER, FIN Other restrictions	[Consumption - Treated]	20
BGA, BER, FIN Other restrictions	[Consumption - Unfiltered]	21
BGA, BER, FIN Stage 4 restrictions	[Consumption - Treated]	20

B [continued]

BGA, BER, FIN Stage 4 restrictions	[Consumption - Unfiltered]	21
Book club	[Room Hire]	32
Borrowing charge	[Borrowings]	31
Boundary kit - supply and install	[Low Pressure]	23
Business card	[Laminating]	32

C

Camping - No Power	[Finley Showgrounds & Sporting Complex]	31
Camping - Power	[Finley Showgrounds & Sporting Complex]	31
Cancelled cheque fee	[Office Services]	28
Car batteries, white goods, scrap steel and the like	[Residential Waste (Within Berrigan Shire)]	19
Car tyres	[Residential Waste (Within Berrigan Shire)]	19
Cardboard	[Commercial Waste (Within Berrigan Shire)]	19
Cardboard	[Waste (Outside Berrigan Shire)]	20
Cat - Desexed (sold by pound/shelter)	[Cats]	17
Cat - Desexed or Not Desexed	[Cats]	17
Cat - Eligible Aged Pensioner	[Cats]	17
Cat - Not Desexed (not recommended)	[Cats]	17
Cat - Not Desexed (recognised breeder)	[Cats]	17
Cat not desexed by four months of age	[Annual Permits]	17
Category 1	[Application]	23
Category 1	[Annual fee]	23
Category 1	[Reinspection]	23
Category 1	[Non-compliance]	23
Category 1 - with appropriate pre-treatment	[Disposal]	23
Category 1 - without appropriate pre-treatment	[Disposal]	23
Category 2	[Application]	23
Category 2	[Annual fee]	23
Category 2	[Reinspection]	23
Category 2	[Non-compliance]	23
Category 2 - with appropriate pre-treatment	[Disposal]	23
Category 2 - without appropriate pre-treatment	[Disposal]	23
Category 3	[Application]	23
Category 3	[Annual fee]	23
Category 3	[Reinspection]	23
Cattle Shed Hire	[Finley Showgrounds & Sporting Complex]	31
Cattle, horse	[Sustenance]	18
Certificate as to notices (s735A LG Act 1993)	[Building Certificates]	14
Certificate Reconciliation fee	[Rating Services]	27
Certified copy of document, map or plan	[Development Services Administration]	15
Chemical drums	[Residential Waste (Within Berrigan Shire)]	19
Chemical toilet	[Disposal]	23
Circus Hire	[Finley Showgrounds & Sporting Complex]	31
Class 1 building or Class 10 building for each dwelling containing in the building or in any other building in the allotment	[Building Certificates]	13
Commercial Use (Business and After Hours)	[Room Hire]	32
Community	[Food Premises Administration Fee]	16
Community Use (After Hours)	[Room Hire]	32
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Complete Hall Hire	[Berrigan War Memorial Hall]	30
Conduct of events (including directly related training periods) Includes up to two events	[Aerobatics - In Accordance with the Tocumwal Aerodrome Management Plan]	26
Consumption – Recreation reserves and public pools	[Consumption - Unfiltered]	21
Contaminated sites	[Other]	10
Copy of Building Certificate	[Building Certificates]	14
Cricket Pavilion & Sports Field Hire	[Finley Showgrounds & Sporting Complex]	31
Cricket Pavilion Hire - Commercial	[Finley Showgrounds & Sporting Complex]	31
Cricket Pavilion Hire - Youth/Senior	[Finley Showgrounds & Sporting Complex]	31
Critical stage inspections	[Compliance Certificates]	12
Custom map – up to A1 size	[Maps]	28
Cut in	[Standard]	22

D

Daily Entry	[Berrigan]	29
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D [continued]

Daily entry - Child/Concession	[Finley and Tocumwal]	29
Daily entry - Children 0-2	[Finley and Tocumwal]	29
Daily entry - Family	[Finley and Tocumwal]	29
Daily entry - Full	[Finley and Tocumwal]	29
Daily entry - Non-Swimmer	[Finley and Tocumwal]	29
Daily Hire (with kitchen)	[Berrigan Recreation Reserve]	31
Daily Hire (without kitchen)	[Berrigan Recreation Reserve]	31
Dangerous Dog	[Annual Permits]	17
Debt recovery - legal action	[Recovery of outstanding accounts]	27
Delivery of water from standpipe	[Filtered Water Supplied to Water Carters]	22
Designated development	[Other]	10
Designated development – maximum	[Advertising]	9
Dog - Desexed	[Dogs]	16
Dog - Desexed (Aged Pensioner)	[Dogs]	16
Dog - Desexed (Sold by Pound/Shelter)	[Dogs]	17
Dog - Not Desexed (recognised breeder)	[Dogs]	17
Dog - Not Desexed or Desexed (after relevant age)	[Dogs]	17
Dog - Not Desexed or Desexed (not recommended)	[Dogs]	17
Dog - Service of the State	[Dogs]	17
Dog - Working	[Dogs]	17
Droving, walking or transportation fees	[Impounding]	18
Dual (where same trench can be used)	[Trenching and Service Laying]	21
Duplicate Construction, Compliance, Occupation and Complying development Certificates	[Information Service Fee]	14
Dwelling entitlement enquiry fee	[Information Service Fee]	14
Dwelling less than \$100,000	[Request to Review Determination]	10

E

Early stage intervention for defaulting ratepayers (pre-legal action)	[Recovery of outstanding accounts]	28
Earthmover tyres	[Residential Waste (Within Berrigan Shire)]	19
Entry Fee	[Tocumwal Railway Museum]	31
Entry Fee	[Finley & District Historical Museum]	31
Establishment	[Standard]	22
Establishment	[Low Pressure]	23
Establishment fee	[Filtered Water Supplied to Water Carters]	22
Exceeding 2,000 m2	[Building Certificates]	14
Exceeding 200m2 but not exceeding 2,000 m2	[Building Certificates]	14
Excess mass charge and pH charge	[Non-compliance]	24
Expedited provision of certificate (by arrangement)	[Building Certificates]	14
Extract from valuation book	[Valuation or Ownership Enquiry]	27

F

Fax - Incoming and outgoing	[Photocopying/Printing]	28
Finley School of Arts Hall - Hall Hire	[Finley School of Arts Hall]	30
Finley School of Arts Hall - Kitchen Hire	[Finley School of Arts Hall]	30
First interment (includes standard plaque)	[Double Interment]	32
Fitness Swimming - Casual	[Berrigan]	29
Fitness Swimming - Season - Child/Concession	[Berrigan]	29
Fitness Swimming - Season - Full	[Berrigan]	29
Floor area of building or part not exceeding 200m2	[Building Certificates]	14
Food premises inspection fee	[Food Premises Administration Fee]	16
Football Club Room - Kitchen Hire	[Barooga Recreation Reserve]	31
Football Club Room Hire	[Barooga Recreation Reserve]	31
Foyer Hire - Groups larger than 40 people	[Tocumwal War Memorial Hall]	29
Foyer Hire - Groups larger than 40 people	[Tocumwal War Memorial Hall]	29
Foyer or Main Hall Hire - Groups smaller than 40 people	[Tocumwal War Memorial Hall]	29
Foyer or Main Hall Hire - Groups smaller than 40 people	[Tocumwal War Memorial Hall]	30
Fridge de-gassing	[Other Tip Charges]	20

G

Gas bottles (spiked and debunged)	[Residential Waste (Within Berrigan Shire)]	19
General Section – Interment	[General Section]	33

G [continued]

General Waste - Mechanically compacted	[Commercial Waste (Within Berrigan Shire)]	19
General Waste - Mechanically compacted	[Waste (Outside Berrigan Shire)]	20
General Waste - Mechanically compacted	[Residential Waste (Within Berrigan Shire)]	19
General Waste - Uncompacted	[Commercial Waste (Within Berrigan Shire)]	19
General Waste - Uncompacted	[Waste (Outside Berrigan Shire)]	19
General Waste - Uncompacted	[Residential Waste (Within Berrigan Shire)]	19
Gliding Operations	[Access Charges]	25
Greater than \$10,000,000	[Other Development Applications]	9
Greater than \$10,000,000	[Request to Review Determination]	11
Greater than \$10,000,000	[Construction Certificates]	12
Greater than \$10,000,000	[Complying Development Certificates]	13
Greater than 20mm	[Disconnection]	22
Green waste	[Commercial Waste (Within Berrigan Shire)]	19
Green waste	[Waste (Outside Berrigan Shire)]	20
Green waste	[Residential Waste (Within Berrigan Shire)]	19
Ground Hire	[Finley Recreation Reserve]	30
Ground/Court Hire	[Barooga Recreation Reserve]	31

H

Hairdressers Beauty Salon	[Surveillance Fee]	15
Hall Only Hire	[Berrigan War Memorial Hall]	30
Hand – not ordinary hours	[Grave Digging - General section]	33
Hand – ordinary hours	[Grave Digging - General section]	33
Heavy truck tyres	[Residential Waste (Within Berrigan Shire)]	19
Heavy Vehicle Access Permit fast track	[Restricted Access Vehicle Routes]	25
Horse, mule, ass, cow (cow and calf up to 3 months), camel, goat or pig	[Impounding]	18

I

If it is reasonably necessary to carry out more than one inspection of the building before issuing a building certificate (not exceeding \$75) for the issue of the certificate. However, the Council may not charge for any initial inspection	[Building Certificates]	14
Impounded Advertising Structure release fee	[Street Trading/Street Vending]	15
In any case where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area	[Building Certificates]	13
Including New Roads	[Subdivisions]	8
Inclusion of advice on other relevant matters – Section 10.7(5)	[Planning Certificates]	13
Initial assessment, site inspection/report to Council	[Rezoning]	11
Initial inspection	[Barrier Compliance Inspection]	16
Initial sheet	[Fax]	32
Inspection	[On Site Sewerage]	15
Inspection of manufactured home/ Reinspection	[Caravan Parks, Camping Grounds and Manufactured Home Estates]	16
Integrated development and development requiring concurrence	[Other]	9
Inter-library loan	[Borrowings]	31
Interment	[Memorial Wall - Interment of Ashes]	34
Internal transfer	[Borrowings]	31
Involving Liquor Licences or Places of Public Entertainment	[Subdivisions]	8
Issue of compliance certificate	[Barrier Compliance Inspection]	16
Issue of Improvement Notice – Food	[Food Premises Administration Fee]	16

K

Kelly Room Hire	[Finley Recreation Reserve]	30
Kitchen Hire	[Finley Recreation Reserve]	30
Kitchen Hire	[Berrigan War Memorial Hall]	30

L

Larger than 25mm service	[Supply of meter kit]	21
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L [continued]

Light truck tyres	[Residential Waste (Within Berrigan Shire)]	19
Liquid bitumen waste	[Residential Waste (Within Berrigan Shire)]	19
Local Activities (s68) – other than those with a specific fee	[Local Activity and Road Act Applications]	15
Lodgement fee for all Part 4A certificates issued by private certifiers and kept by Council	[Information Service Fee]	14
Low pressure sewer pump maintenance charge	[Pedestal Charge]	22

M

Machine – not ordinary hours	[Grave Digging - General section]	33
Machine – ordinary hours	[Grave Digging - General section]	33
Main Hall, Foyer and Kitchen Hire - Groups larger than 40 people	[Tocumwal War Memorial Hall]	30
Main Hall, Foyer and Kitchen Hire - Groups larger than 40 people	[Tocumwal War Memorial Hall]	30
Major LEP amendment plus additional cost for consultant to prepare environmental study plus planning proposal	[Rezoning]	11
Market Site Fee	[Tocumwal Foreshore]	29
Mary Gale Room Hire	[Finley Recreation Reserve]	30
Mattresses	[Residential Waste (Within Berrigan Shire)]	19
Membership Fee	[Finley & District Historical Museum]	31
Microchipping of impounded animals	[Impounding and release]	17
Minor LEP amendment following Council decision	[Rezoning]	11
Minor modifications – Section 4.55 (1) (Maximum)	[Modification of Development Consent]	11
Minor sewer works application fee	[Local Activity and Road Act Applications]	15
Modification of Complying Development Certificate	[Complying Development Certificates]	12
Modification of Construction Certificate	[Construction Certificates]	12
Modifications involving minimal environmental impact – Section 4.55 (1A)	[Modification of Development Consent]	11
Movement fees (Honesty box)	[Aircraft Parking Fees (Powered and Unpowered)]	26

N

No works	[Request to Review Determination]	10
Non Rate-able Each pedestal/urinal	[Pedestal Charge]	22
Non-standard	[Plaques]	33
Not including New Roads	[Subdivisions]	8
Not including Physical Works	[Subdivisions]	8

O

Occupation	[Temporary Occupation of Footpath by Fence or Hoarding During and Building Operation]	15
Occupation certificate	[Compliance Certificates]	12
One property	[Computer Sales Advice]	27
On-farm Water Storage 15ML (SEPP 52)	[Subdivisions]	8
Online search	[Borrowings]	31
Other aviation and commercial use, events etc.	[Aerobatics - In Accordance with the Tocumwal Aerodrome Management Plan]	26
Other modifications – Section 4.55(2)	[Modification of Development Consent]	11
Other properties	[Stormwater Management Charge]	24
Out of hours release	[Impounding and release]	17
Outside normal hours surcharge	[Interment of Ashes]	33
Over 250 properties	[Computer Sales Advice]	27
Overdue fee (per item)	[Borrowings]	32
Overdue notice	[Borrowings]	32
Overweight aircraft use application	[Aircraft Parking Fees (Powered and Unpowered)]	26
Own paper	[Photocopying/Printing]	28

P

Penalty	[Non-compliance]	24
Permit - Late Fee	[Annual Permits]	17
Permit to erect kerb and/or monument	[Monumental Masonry]	33
Pig	[Sustenance]	18

P [continued]

Placed concurrently with interment (includes 5 line plate)	[Interment of Ashes]	33
Placed in existing interment (includes additional 5 line plaque)	[Interment of Ashes]	33
Planning certificate – Section 10.7(2)	[Planning Certificates]	13
Pre-application Meeting Consulting Fee	[Other Development Applications]	8
Print/Photocopy	[Services]	32
Processing charge	[Access to Information]	28
Processing of variations to Building Code of Australia	[Construction Certificates]	12
Property abutting Tocumwal Aerodrome containing one or more hangars	[Access Charges]	25
Public access computers	[Services]	32

R

Rams, ewes, sheep /lambs	[Impounding]	18
Rate-able Third and subsequent pedestal/urinal	[Pedestal Charge]	22
Ray Nye Stand Hire	[Barooga Recreation Reserve]	31
Reallocation of Electronic Payment	[Valuation or Ownership Enquiry]	27
Registration	[On Site Sewerage]	15
Registration - Late Fee	[Registration]	16
Regular commercial users 200 movements per year or less	[Access Charges]	25
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Rehearsals Hire	[Berrigan War Memorial Hall]	30
Rehomed animal - Vaccination	[Impounding and release]	17
Rehomed animal - Veterinarian Check	[Impounding and release]	17
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Removal and reinstatement	[Monumental Masonry]	33
Replacement approval	[Caravan Parks, Camping Grounds and Manufactured Home Estates]	16
Replacement membership card	[Services]	32
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Requested meter reading	[Sales Listing for Registered Valuers]	27
Requested read (refundable if error found)	[Reading and Testing]	22
Requested test (Refundable if error found)	[Reading and Testing]	22
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Reservation	[Memorial Wall - Interment of Ashes]	34
Restricted Dog	[Annual Permits]	17
Retail	[Food Premises Administration Fee]	16
Retreat Public Hall Hire - Full Day	[Retreat Public Hall]	30
Retreat Public Hall Hire - Half Day	[Retreat Public Hall]	30
Returned cheque fee	[Office Services]	28
Road opening permit	[Roads, Crossings and Private Works]	25
Route assessment	[Restricted Access Vehicle Routes]	25

S

Scanning	[Fax]	32
Search for drainage diagram required under Conveyancing Act.	[Development Services Administration]	15
Season Ticket	[Berrigan]	29
Season Ticket - Family	[Finley and Tocumwal]	29
Season Ticket - Single	[Finley and Tocumwal]	29
Second interment (additional 5 line plaque)	[Double Interment]	33
Section 603 certificate	[Rating Services]	27
Section 603 certificate – expedited service surcharge	[Rating Services]	27
Septic tank (new)	[Local Activity and Road Act Applications]	15
Septic tank waste	[Disposal]	23
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Sheep	[Sustenance]	18
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Single Dwelling House and Additions	[Development Applications]	8
Single interment (includes standard plaque)	[Lawn Cemetery]	32
Site reservation	[General Section]	33

S [continued]

Sports Field & Toilet Hire	[Finley Showgrounds & Sporting Complex]	31
Sports Field Hire	[Finley Showgrounds & Sporting Complex]	31
Sports Room & Kitchen Hire	[Finley Showgrounds & Sporting Complex]	31
Standard dual	[Plaques]	33
Standard service (1 x 120l Garbage Bin & 1 x 240l Recycling Bin)	[Domestic Waste]	20
Standard single	[Plaques]	33
Stillborn interment (at head of grave – no right of burial in grave)	[Interment of Ashes]	33
Stillborn interment (designated area or at foot of grave)	[General Section]	33
Strata	[Subdivisions]	8
Strata title properties	[Stormwater Management Charge]	24
Structural assessment	[Restricted Access Vehicle Routes]	25
Subdivision – Per lot	[Construction Certificates]	11
Subdivision Certificate	[Compliance Certificates]	12
Subdivision supervision fee for new work carried out by private contractors on future Council assets	[Construction Certificates]	11
Supper Room Hire	[Berrigan War Memorial Hall]	30
Supply and installation of Rural Address sign	[Roads, Crossings and Private Works]	25
Supply of list	[Sales Listing for Registered Valuers]	27
Sustenance and release	[Impounding and release]	17

T

Title search	[Valuation or Ownership Enquiry]	27
TOC No Restrictions	[Consumption - Treated]	21
TOC Other restrictions	[Consumption - Treated]	21
TOC, Stage 4 restrictions	[Consumption - Treated]	20
Toilet Hire	[Finley Showgrounds & Sporting Complex]	31
Tractor tyres	[Residential Waste (Within Berrigan Shire)]	19
Traffic Control Plan preparation	[Traffic Management Plans]	25
Traffic Management Plan - implementation	[Traffic Management Plans]	25
Training and practice (three days or part thereof)	[Aerobatics - In Accordance with the Tocomwal Aerodrome Management Plan]	26
Trap Deposit	[Trap and Removal of Animals Hire Fee]	17
Trap Hire (minimum of 2 weeks or less)	[Trap and Removal of Animals Hire Fee]	18
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Trenching and installation	[Low Pressure]	23
Truck Wash - Berrigan and Finley	[Other]	24

U

Uncollected	[Domestic Waste]	20
Underground Petroleum Storage Systems Inspection	[Surveillance Fee]	15
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Up to 250 properties	[Computer Sales Advice]	27
USB device	[Laminating]	32

V

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Verbal	[Rate Enquiry Fee]	27
Verbal enquiry	[Valuation or Ownership Enquiry]	27
Visiting flying schools	[Access Charges]	26

W

Water Connection application processing	[On Site Sewerage]	15
Water restriction easement	[Town Water Supply]	20
Water supplied via standpipe – Treated	[Filtered Water Supplied to Water Carters]	22
Water supplied via standpipe – Unfiltered	[Filtered Water Supplied to Water Carters]	22
Week	[Aircraft Parking Fees (Powered and Unpowered)]	26
Wi-Fi hotspot	[Services]	32
Written	[Rate Enquiry Fee]	27
Written enquiry	[Valuation or Ownership Enquiry]	27
Written response	[Information Service Fee]	14

W [continued]

Written response and inspection	[Information Service Fee]	14
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Y

Year	[Aircraft Parking Fees (Powered and Unpowered)]	26
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Other

\$0 to \$5,000	[Other Development Applications]	8
\$0 to \$5,000	[Construction Certificates]	12
\$0 to \$5,000	[Complying Development Certificates]	12
\$0 to \$5000	[Request to Review Determination]	10
\$1,000,001 to \$10,000,000	[Other Development Applications]	9
\$1,000,001 to \$10,000,000	[Request to Review Determination]	10
\$1,000,001 to \$10,000,000	[Construction Certificates]	12
\$1,000,001 to \$10,000,000	[Complying Development Certificates]	13
\$100,001 to \$250,000	[Construction Certificates]	12
\$100,001 to \$250,000	[Complying Development Certificates]	13
\$250,001 to \$500,000	[Other Development Applications]	9
\$250,001 to \$500,000	[Request to Review Determination]	10
\$250,001 to \$500,000	[Construction Certificates]	12
\$250,001 to \$500,000	[Complying Development Certificates]	13
\$5,001 to \$100,000	[Construction Certificates]	12
\$5,001 to \$100,000	[Complying Development Certificates]	13
\$5,001 to \$250,000	[Request to Review Determination]	10
\$5,001 to \$50,000	[Other Development Applications]	8
\$50,001 to \$250,000	[Other Development Applications]	8
\$500,001 to \$1,000,000	[Other Development Applications]	9
\$500,001 to \$1,000,000	[Request to Review Determination]	10
\$500,001 to \$1,000,000	[Construction Certificates]	12
\$500,001 to \$1,000,000	[Complying Development Certificates]	13



Section 4 – Annual Operational Plan

Budget

Budget Summary & Comments

Projected Income and Expenditure Statements

Projected Balance Sheet Projected Cash Flow Statement

Annual Budget Summary Capital Works Plan Summary

DRAFT

Budget Summary and Comments 2022/23

Introduction

The 2022/23 budget will see Berrigan Shire Council continue with its ambitious program of community infrastructure improvements. These projects, largely funded by a combination of grants, community contributions and Council's own funds, complement the Council's continuing town amenity program.

Table 1: Town Amenity improvements 2018-2023

	17/18	18/19	19/20	20/21	21/22	22/23	TOTALS
PUBLIC TOILETS	\$ 195,173.39	\$ 57,743.17	\$ 74,715.00	\$ 30,692.68	\$ -	\$ -	\$ 358,324.24
TOCUMWAL FORESHORE	\$ 49,314.68	\$ 1,112,559.00	\$ 1,260,766.00	\$ 1,104,005.78	\$ 911,400.41	\$ 59,098.14	\$ 4,497,144.01
BAROOGA FORESHORE	\$ 16,618.90	\$ 396,326.99	\$ 267,005.00	\$ 102,916.98	\$ -	\$ -	\$ 782,867.87
PARKS AND GARDENS	\$ -	\$ -	\$ 624,943.00	\$ 352,133.42	\$ 461,691.48	\$ 32,423.59	\$ 1,471,191.49
SWIMMING POOLS	\$ -	\$ -	\$ 943,069.00	\$ -	\$ -	\$ -	\$ 943,069.00
SPORTS FACILITIES	\$ -	\$ 240,591.00	\$ 719,509.00	\$ 1,320,435.29	\$ 573,000.00	\$ 517,556.07	\$ 3,371,091.36
TOWN ENTRIES	\$ 221,551.28	\$ 197,731.33	\$ 35,970.00	\$ -	\$ 50,000.00	\$ 195,025.87	\$ 700,278.48
WALKING PATHS	\$ -	\$ -	\$ 182,774.00	\$ 68,242.41	\$ 209,820.99	\$ 23,860.91	\$ 484,698.31
SKATE PARKS	\$ -	\$ 189,264.66	\$ -	\$ -	\$ -	\$ -	\$ 189,264.66
TOTALS	\$ 482,658.25	\$ 2,194,216.15	\$ 4,108,751.00	\$ 2,978,426.56	\$ 2,205,912.88	\$ 827,964.58	\$ 12,797,929.42

This budget also proposes significant upgrades and maintenance works to Council's Road infrastructure which was adversely impacted by recent flooding and wet weather.

Rates and charges

An ordinary rate revenue increase of 3.7% has been included in the budget for 2023/2024. The increase represents the maximum permissible amount provided by the Independent Pricing and Regulatory Tribunal (IPART) in accordance with the rate pegging provisions of the *Local Government Act 1993*.

The Council may elect to adopt this level of increase, or it may adopt a lower amount, including a rate revenue reduction.

The permissible level of increase is a global limit on the total amount of Ordinary rates raised. The Council retains the flexibility to re-distribute the rate burden amongst rating categories as it sees fit, provided the global permissible limit is not exceeded. In instances involving properties in the Town rating categories, rates revenues have been re-apportioned so each average town property, on average, pays the same or similar rate.

The rate peg is based on the Local Government Cost Index. This index measures the increase in costs for items such as wages and fuel used by Councils to provide services. From this index, IPART then deduct a "productivity factor" in expectation Councils will become more efficient in their operations. This system necessarily leads to a situation where Council's costs always will exceed any increase in revenue.

In determining the 2023/2024 rate peg, IPART determined a 3.7% increase in the Local Government Cost Index. IPART did not deduct a productivity factor in 2022/23.

Table 2: Ordinary rate increases 2021- 2024

Year	LG Cost Index	"Productivity" Factor	Increase taken up by Council
Year	LG Cost Index	"Productivity" Factor	Increase taken up by Council
2020-21	2.7%	-	2.7%
2021-22	2.6%	-	2.6%
2022-23	0.9%	-	2.0%
2023-24	3.7%	-	3.7%

Table 3: Average Ordinary Rate by Category (not inclusive of charges)

Rate Category	2022/2023#	2023/2024^
Farmland	\$2298	\$2406
Residential Rural	\$702	\$744
Residential (other)	\$1866	\$1,917
Urban/Town Properties	\$847	\$896

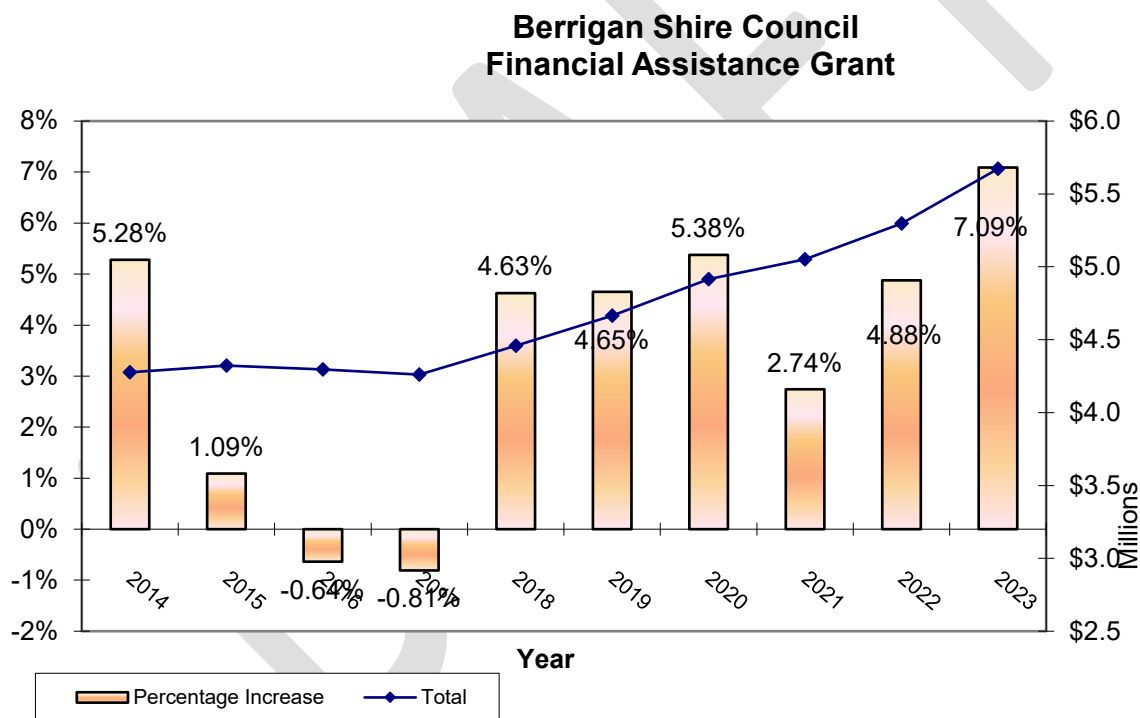
#as at April 2022

^as at April 2023

Operating grants and investment income

All local government areas in Australia receive an untied grant from the Federal Government to assist with their operations. This is known as the Financial Assistance Grant (FAG). The FAG has two components – a General Purpose component and a Rural Local Roads component (RLR).

Chart 1: Financial Assistance Grant – growth over time



The Council has not yet been advised as to its FAG allocation for 2023/24. On this basis, the budgeted grant has been left at historic levels.

The actual amount of FAG received by the Council may vary however due of the formula used to determine the distribution across the 537 local governments in Australia.

In recent years, the Federal Government has paid up to 50% of FAG “in advance” – however in 2021/22 75% of the 2022/23 FAG allocation was paid in May 2022. At this stage it is unknown if this trend will continue. Prepayment is merely a timing issue rather than a change in overall allocation and on this basis, the Council’s budget assumes all FAG will be paid in the year of entitlement.

An average allocation of \$877,527 per year for the Roads to Recovery (R2R) program has been included across future years, which assumes this funding will continue post 30 June 2024. In return for R2R funding, the Council is obliged to maintain its expenditure on roads at current levels from its own funds.

The Council has traditionally been conservative when recognising investment interest income in its initial operating budget. Conservatism has been for prudential reasons – not wanting to allocate these funds for future expenditure until they have been received. Interest rates have seen steady growth over the last six months however now remain stable.

Utility charges

The principles of full-cost recovery for the water and sewerage funds are continued in this four year plan. The budget proposes the Annual Water Access Charge for 2023/2024 be set at \$604.00 for the provision of water supply

services. This is an increase of 3.7% or \$22.00 from the 2023/24 charge.

This budget, and the associated water charges, is based on the assumption water restrictions will not be in place in 2023/2024.

Variable water revenues from water usage, and therefore tariffs or charges per kilolitre, may fluctuate significantly throughout the year if restriction levels vary significantly. The situation will need to be monitored regularly, and tariffs amended accordingly, to achieve the necessary total revenue required to maintain and operate the Council’s water infrastructure and services. Surpluses in individual years are held in reserves and used to offset large scale works as required.

The variable consumption charges apply from the first kilolitre - there are no allowances.

The charges as shown above will apply for water consumed from the next billing run after the introduction of the applicable water restriction stage. When possible, the Council will attempt to advise consumers of the amendment of the charges prior to use, although it is acknowledged this may not be feasible under certain circumstances.

The charges shown below will be implemented at the discretion of Council and at the times deemed necessary. Note these tariffs remain unchanged from 2022/2024

		Stage 4	Other Stage	No Restrictions
Barooga/Berrigan/Finley	Treated	\$1.55	\$1.10	\$1.00
	Unfiltered	\$0.77	\$0.55	\$0.50
Tocumwal	Treated	\$1.03	\$0.73	\$0.66

Annual Sewerage Charges have been increased by around 3.7%, from \$599 to \$621. A 3.7% increase has also been applied to the Pedestal Charge and a 3.7% increase to the Low Pressure Sewer Pump Maintenance Charge.

For 2023/2024 the Garbage Charges and the Domestic Waste Collection Charge will increase by approximately 3.7%. This raises the Domestic Waste Management Collected Charge from \$339 to \$352 per service, the Garbage Collection Charge from \$298 to \$309 per service and the Uncollected Charge for vacant residential blocks has been increased from \$63 to \$65 – a 3.7% increase. The recycling charges for businesses will increase by 3.7% for 2023/24.

The Stormwater Management Service Charge remains unchanged at \$25, or part thereof. This charge is levied on most urban properties and is the maximum allowable charge.

Budget result

The estimated cash surplus/(deficits) for the years 2022/23 to 2025/26 are shown in Table 5 below:

Table 5: Projected Cash Budget Result

Year	Result
2022/23	\$32,000
2023/24	\$93,000
2024/25	\$112,000
2025/26	\$32,000

Whilst the projected cash budget result shows a surplus for the next four financial years this is only possible due to Council using available working capital.

Use of working capital is effectively allocating previous financial years' cash surpluses to future financial years. In this four year budget plan Council has allocated \$3.1M of carried forward surplus' to fund its operating and capital expenditure.

Whilst Council can do this in the short term, is not sustainable. If Council continue to provide the community with its current service levels, Council will use all available funds in the next ten years (Excluding Water, Sewer & Domestic Waste)

Over the next twelve to eighteen months the Council will engage in extensive community consultation to discuss numerous options to ensure Council remains sustainable into the future including reducing service levels and/or applying for a Special Rate Variation.

This above results take into account anticipated results for 2022/23 and carryover of incomplete capital works.

Once again, award wage increases are absorbed in excess of the permissible Ordinary Rate income increase.

As has been the case for some years, funding continues to be tight in the General Fund, however Capital Works and maintenance have been sustained at historic levels.

Several significant items are impacting on the overall budget position and the Council's ability to take on discretionary expenditure. These are:

- Significant salary and wage projected increases of 5% per annum inclusive of legislated Superannuation increases
- Overall escalating general cost increases at a rate greater than the Rate Peg.
- A high level of service provided to communities including parks & gardens, recreation reserves and public amenities
- Significant increases in the Emergency Services Levy which Council has not been able to budget for.

Exacerbating these trends is the move by the Federal Government from untied grants to local government to specific purpose grants tied to specific projects – especially roads. Grants made in this way take into account policy direction of State and Federal governments but not the aspirations of communities.

Programs

Set out below is a detailed summary of significant changes by Council function.

Corporate Services

The Corporate Services function relates to the governance and administration of the Council as a whole. This includes Councillor expenses and allowances, office functions such as payroll and accounts payable and customer experience.

Salaries and Wages across the board have been inflated by 5% in 2023/24 and each of the following years.

These increases flow through to all staff overheads such as superannuation, workers compensation, insurance etc. as these are dependent on the level of salaries and wages. The compulsory superannuation contribution is currently scheduled to rise to 11% in 2023/24.

Infrastructure

This area of Council consists of the engineering, design and survey services of the Council.

This four-year budget proposes no significant changes in the area of Infrastructure Services expenses.

Emergency Services

The Emergency Services budget has been drawn up on the basis of known historic costs and information from NSW Rural Fire Service, Fire and Rescue NSW and the State Emergency Services. It is possible this amount could vary from those forecast, although no current information is available.

Table 6 lists the budgeted contributions to each service to be made by the Council.

Table 6: Contributions - emergency services

2023-24	Result
NSW Rural Fire Service	\$ 201,832
Fire and Rescue NSW	\$ 77,557
NSW State Emergency	\$ 40,827
TOTAL	\$ 320,216

Biosecurity

The Council has taken on responsibility for weed and pest control following the dissolution of Central Murray County Council. The Council spend approximately \$200,000 on regional biosecurity measures in 2022/23 partly funded by \$62,000 grant.

Housing

The Council own four residences two of which are utilised for staff.

The housing budget is based upon recurrent costs and programmed maintenance.

Cemetery

The Council operates four cemeteries – at Barooga, Berrigan, Finley and Tocumwal.

The cemeteries are operated on a cost-recovery basis, with interment charges expected to cover the costs of interment, plaques and ongoing cemetery maintenance.

Garbage and Domestic Waste Management

Under this function, the Council provides a domestic and commercial waste collection service, through a contractor. The Council also operates two waste management facilities – in Berrigan and Tocumwal.

Stormwater Drainage

New drainage works proposed for this budget include:

- Denison St
- Charlotte St
- Hennessy St
- Wells St

The Council has authority to apply a Stormwater Management Services Charge. The Council may only levy a maximum charge of \$25 per property. Proceeds from the charge are used to partly fund payment of the LIRS loan.

As in previous years, there has been no provision made for the receipt of any developer charges to assist with drainage costs. This is a conservative position – developer charges will only be recognised if and when they are received.

Environmental Protection

This budget area relates to the construction and maintenance of flood levees and other flood mitigation works.

Under this function, the Council makes an annual allocation for levee works to provide cyclical capital works and levee bank maintenance.

Building and Planning

The Building and Planning budget has increased with the provision for a new trainee town planner. The salary budget also includes funding for an increased salary for the vacant Manager role. Benchmarking of salaries has identified the need to increase the salary budget so Council is competitive and viable option for potential applicants. Also increased is the external consultancy services budget needed to ensure we have the expertise to assess and determine increasingly complex development applications.

Water Supplies

Capital works continue to progress in the Water Fund throughout the budget including construction of a Water Reservoir and mains replacements.

The budget also includes principal and interest repayments for loans drawn down to fund the water treatment plant replacement program.

Sewerage Services

The Council plans to continue to do capital works throughout the budget included ongoing sewer relining works.

The Sewerage Fund is debt free.

Public Libraries

The Council operates four public libraries – in Barooga, Berrigan, Finley and Tocumwal. This service was at one time largely funded by the NSW Government but now the Council is responsible for funding over 90% of the cost.

The library operating budget is primarily based upon historical cost and service levels.

There are no significant capital works identified over the four-year life of this delivery plan.

Community Amenities

This budget area includes the Council's public halls and public toilets.

The Council is working on delivering the final phase of its Tocumwal Foreshore Revitalisation project – the replacement of the existing foreshore building with a new two-story building including toilets and visitor services as well as commercial space.

Recreation

The Council provides five major recreation areas and a range of other parks and passive recreation areas. The Council maintains 15 playgrounds and three skate parks across the Shire.

A list of operating grants provided to volunteer committees of management is shown in Table 6.

Table 6: Facility operating grants 2023/24

Volunteer committee	Grant (\$) * Rounded up
Pools	
Berrigan	40,000
Finley	45,000
Tocumwal	40,000
TOTAL	125,000
Recreation Reserves	
Barooga	12,000
Berrigan	12,000
Finley	12,000
Finley Showgrounds	12,000
Tocumwal	12,000
TOTAL	60,000
Halls	
Berrigan	8,000
Finley WMH	8,000
Tocumwal	8,000
TOTAL	24,000
Other	
Berrigan Conservation Group and Tidy Towns	4,000
GRAND TOTAL	\$213,000

Quarries and Pits

No significant changes are proposed in the operation of Council's gravel pits.

Shire Roads

This budget area includes all roads, kerb and gutter, footpaths, physical townscape works, street lighting and bus shelters. The budget comprises two sections, being the capital works program and maintenance functions.

The capital works areas are detailed in the capital works program. The general policy in this area of infrastructure development and maintenance is that a roughly equivalent total nett cost amount will be committed to the overall program each year. The individual components of the program may, however, vary. Some of the major road construction projects identified in this budget include:

- Barnes Road
- Chinamans Road
- Golf Course Road
- Melrose Road
- Peppertree Road
- Yarrawonga Road
- South Coree Road

Aerodrome

The budget at Tocomwal Aerodrome allows for Council management and maintenance of the facility.

Transport for NSW Works

Transport for NSW works cover two principal areas.

Firstly, the Council receives an estimated block allocation of \$1,040,000 for expenditure on its classified main roads.

Secondly, the Council receives an amount of \$190,000 as a half cost contribution towards the "Repair" program. The Council's matching of this expenditure is funded from the Block Grant.

Caravan Parks

The Council is responsible for two caravan parks being Berrigan and Tocomwal.

Both caravan parks have been leased to private operators. Revenue from the Tocomwal Caravan Park lease has been included in this budget.

Tourism and Area Promotion

The Council's adopted Strategy for the Visitor economy 2022 - 2026 has three major strategic objectives. Namely it will:

1. Continue to support the development of events that attract visitors to the Shire
2. In partnership with Moira Shire Council and Murray Regional Tourism Board, look to develop and operate an integrated "digital platform" showcasing visitor experiences.
3. Invest in improvements to town amenity through the provision of infrastructure such as public toilets, paths, town entrance beautification and parks.

Investment in the Tocomwal Aviation Museum and Finley's Foundry Park are practical examples of the Council's implementation of this tourism strategy and its CSP commitment to invest in town amenity.

On top of this infrastructure, funding is financial support for events, development of new tourism infrastructure and membership of peak tourism bodies.

The Events Development Program will continue through to 2024/25 with the Council contributing up to \$20,000 in top-up funding per year to maintain the balance of the Events Management fund at \$60,000. The Council has committed to a long term funding contract with the PGA for Tocomwal to continue to host the Victorian and Tasmanian Associates Championships through to 2027.

The Council's agreement with Murray Region Tourism Board (MTRB) has been extended for another three years term. The Council's annual contribution to MRTB in 2022/23 is \$24,380.

The Council has a tourism marketing budget of \$75,000 which continues to support a multi-media marketing campaign promoting Berrigan Shire as a tourist destination to a series of targeted regional centres. This follows from the initial \$75,000 committed in 2020/21.

Business Development

Developed in consultation with the local business, community, and Council is the Council's Economic Development Strategy 2017 – 2021 the objectives of which informs Council's financial investment in and support of local industry and business. Council funds are therefore used to:

- Strengthen and diversify to local economy through investment projects that support local job creation and innovation
- Support local enterprise through economic and industry development initiatives and projects such as the QQF project
- Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs
- Fund the position of Economic & Industry Liaison

Council's budget annually puts aside \$25,000 for industry development programs. This includes programs such as funding support for collaborative projects with local business and can include projects designed to provide additional training in customer service and hospitality for local business, commission economic analyses and fund the Council's subscription to economy.id.

Community Event Fund – NSW State Government

In 2022/23 the Council has overseen the distribution of CEP grant funding on behalf of the State Government. Five events qualified for funding under this program including the Berrigan Races, Finley Ice Skating, the Murray River Festival of Golf, the Mild to Wild, Murray River Rod Run and South West Arts program.

Bendigo Bank

The Council operates a Bendigo Bank agency from its administration office in Berrigan. The agency is operated as a community service to the Berrigan community.

Saleyards

Council owns a livestock saleyard facility in Finley. Since 2008, the saleyards have been leased out and operated by the private sector.

The facility is at a stage where it may require a significant investment to continue operating. Funding provided

under the Heavy Vehicle Safety and Productivity Program (HVSPP) has allowed the Council to relocate overhead power lines and replace unsafe sheep ramps. Remaining HVSPP funding will be used to replace a cattle ramp.

Changes in both saleyard regulation and the livestock industry have seen a reduction in use of the saleyards over time. Before the Council invests additional resources into modernisation of the facility, it has called for proposals from the private sector for the purchase or operation of the saleyards.

At the time of preparing this budget, it is unknown if the saleyard will continue to operate under Council ownership. On this basis, revenue and expenditure has been included at historic levels.

Real Estate Development

From time to time, the Council will develop land for resale. Recent developments include the Finley Street residential subdivision and the Tocumwal Residential Airpark.

Private Works

A conservative value for likely private works activities at a breakeven point for the Council has been included in the budget. Any profits generated from private works will be monitored and a decision made on its use when received.

Rates and Annual Charges Yields

The proposed yields from Council's Rates and Annual Charges were outlined in detail in Council's Statement of Revenue Policy above.

Loan Redemption and Borrowings

The Council currently has five outstanding loans which were outlined in detail in Council's Statement of Revenue Policy above.

Reserves

In this four-year plan, the Council expects its overall reserve cash balances to decrease. This is due to ongoing operational cost increases and ongoing pressure placed on Council to deliver services outside its usual scope. Table 12 lists the Council's cash reserves and balances from 2023 to 2027.

Table 7: Projected Reserve Balances

BALANCE					
Reserve	June 2023	June 2024	June 2025	June 2026	June 2027
PLANT	\$1,521,293	\$1,993,293	\$2,299,293	\$2,752,293	\$2,264,293
WATER	\$10,230,354	\$8,086,354	\$6,990,354	\$5,926,354	\$5,024,354
SEWER	\$3,695,960	\$2,910,960	\$2,696,960	\$2,396,960	\$2,469,960
DOMESTIC WASTE	\$3,297,742	\$2,827,742	\$3,128,742	\$3,427,742	\$3,920,742
EMPLOYEE LEAVE	\$288,800	\$288,800	\$288,800	\$288,800	\$288,800
CAPITAL WORKS	\$652,835	\$352,835	\$352,835	\$352,835	\$352,835
LEVEE BANK WORKS	\$13,000	\$13,000	\$63,000	\$63,000	\$63,000
AERODROME	\$113,579	\$113,579	\$113,579	\$113,579	\$113,579
RISK MANAGEMENT	\$190,944	\$190,944	\$190,944	\$190,944	\$190,944
INFORMATION TECHNOLOGY	\$162,000	\$162,000	\$162,000	\$162,000	\$162,000

The Plant Replacement Reserve is projected to fluctuate over the five years to 2025/26 with the reserve building towards the end of the five-year period.

The Water Supply Reserve will remain mostly static post completion of the upgraded Water Treatment Plants. Any growth in the reserve will be used to fund capital works.

The Sewer Reserve will continue to grow over the next four years with no large scale (\$1m and over) projects planned over this period. Borrowings from the reserve will continued to be paid back by the Water and Sewer Funds over the lifetime of the Long-Term Financial Plan.

The Domestic Waste Reserve will be used to fund new tip expansion over the life of this four-year Delivery Program. This reserve will need to ensure sufficient funds are on hand for any future remediation works required at the Council's Waste Management facilities.

The Employee Leave Reserve is a prudential measure to cover the expense to the Council should key employees require large amounts of leave at one time. Council will to make a concerted effort to continue to increase this reserve going forward.

The Capital Works Reserve is used as a source of funding for future capital projects. This reserve is the Council's major source of funds where the Council sees an opportunity to seek grant funding for a project, or to assist in attracting a major development to the Shire. This reserve is generally funded through the development and sale of property such as the Finley Street subdivision and the Tocumwal industrial subdivision.

The Council has five other small reserves:

- Aerodrome Reserve, to allow for future runway repairs and reseals
- Levee Bank Construction Reserve, to allow for future levee bank construction and maintenance
- Tourism Events Reserve, this reserve will be closed going forward as Tourism Events now has a constant operational focus with the opening of the Tocumwal Visitor Information Centre and constant budget allocations will be made each year.
- Risk Management Reserve, to fund projects designed to mitigate risk and improve public safety
- Information Technology Reserve, this reserve will reduce rapidly in the short term as Council continues to update its hardware and software. The Finance Team will aim to increase this reserve over the long term.

Projected Income and Expenditure Statement

Berrigan Shire Council 10 Year Financial Plan for the Years ending 30 June 2033 INCOME STATEMENT - CONSOLIDATED Scenario: Base Case			
	Actuals 2021/22 \$	Current Year 2022/23 \$	2023/24 \$
Income from Continuing Operations			
Revenue:			
Rates & Annual Charges	11,234,000	11,537,000	11,804,000
User Charges & Fees	2,514,000	2,227,000	2,129,945
Other Revenues	468,000	703,000	519,000
Grants & Contributions provided for Operating Purposes	9,060,000	8,056,000	9,586,000
Grants & Contributions provided for Capital Purposes	3,734,000	3,110,000	170,000
Interest & Investment Revenue	182,000	458,000	1,002,000
Other Income:			
Net Gains from the Disposal of Assets	-	-	-
Fair value increment on investment properties	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-
Reversal of impairment losses on receivables	-	-	-
Other Income	183,000	52,000	26,000
Joint Ventures & Associated Entities - Gain	-	-	-
Total Income from Continuing Operations	27,375,000	26,143,000	25,236,945
Expenses from Continuing Operations			
Employee Benefits & On-Costs	9,013,000	4,993,800	5,420,000
Borrowing Costs	152,000	83,873	164,463
Materials & Contracts	6,960,000	10,267,860	10,802,800
Depreciation & Amortisation	7,423,000	6,309,000	6,372,000
Impairment of investments	-	-	-
Impairment of receivables	17,000	-	-
Other Expenses	565,000	507,000	2,255,000
Interest & Investment Losses	-	-	-
Net Losses from the Disposal of Assets	1,120,000	-	-
Revaluation decrement/impairment of IPPE	-	-	-
Fair value decrement on investment properties	-	-	-
Joint Ventures & Associated Entities	-	-	-
Total Expenses from Continuing Operations	25,250,000	22,161,533	25,014,263
Operating Result from Continuing Operations	2,125,000	3,981,467	222,682
Discontinued Operations - Profit/(Loss)	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-
Net Operating Result for the Year	2,125,000	3,981,467	222,682
Net Operating Result before Grants and Contributions provided for Capital Purposes	(1,609,000)	871,467	52,682

Projected Balance Sheet

Berrigan Shire Council

10 Year Financial Plan for the Years ending 30 June 2033

BALANCE SHEET - CONSOLIDATED

Scenario: Base Case

	Actuals 2021/22 \$	Current Year 2022/23 \$	2023/24 \$
ASSETS			
Current Assets			
Cash & Cash Equivalents	17,384,000	9,143,406	8,260,573
Investments	26,084,000	23,820,907	20,879,957
Receivables	2,874,000	2,700,932	2,715,551
Inventories	760,000	889,509	914,424
Contract assets and contract cost assets	-	-	-
Other	51,000	90,929	119,925
Non-current assets classified as "held for sale"	-	-	-
Total Current Assets	47,153,000	36,645,682	32,890,430
Non-Current Assets			
Investments	-	-	-
Receivables	-	-	-
Inventories	-	-	-
Contract assets and contract cost assets	-	-	-
Infrastructure, Property, Plant & Equipment	355,982,000	370,244,000	376,567,000
Investment Property	-	-	-
Intangible Assets	-	-	-
Right of use assets	-	-	-
Investments Accounted for using the equity method	-	-	-
Non-current assets classified as "held for sale"	-	-	-
Other	-	-	-
Total Non-Current Assets	355,982,000	370,244,000	376,567,000
TOTAL ASSETS	403,135,000	406,889,682	409,457,430

LIABILITIES**Current Liabilities**

Bank Overdraft	-
Payables	2,174,000
Income received in advance	-
Contract liabilities	951,000
Lease liabilities	-
Borrowings	659,000
Employee benefit provisions	1,607,000
Other provisions	466,000
Liabilities associated with assets classified as "held for sale"	-

Total Current Liabilities**Non-Current Liabilities**

Payables	-
Income received in advance	-
Contract liabilities	-
Lease liabilities	-
Borrowings	4,109,000
Employee benefit provisions	641,000
Other provisions	76,000
Investments Accounted for using the equity method	-
Liabilities associated with assets classified as "held for sale"	-

Total Non-Current Liabilities**TOTAL LIABILITIES****Net Assets****EQUITY**

Retained Earnings	130,522,000
Revaluation Reserves	261,930,000
Other Reserves	-
Council Equity Interest	392,452,000
Non-controlling equity interests	-

Total Equity

-	-	-
2,174,000	2,456,394	2,953,082
-	-	-
951,000	550,859	671,538
-	-	-
659,000	675,152	773,660
1,607,000	2,009,982	2,009,982
466,000	144,039	144,039
-	-	-
5,857,000	5,836,426	6,552,301
-	-	-
-	-	-
-	-	-
-	-	-
4,109,000	3,983,810	5,613,000
641,000	238,018	238,018
76,000	397,961	397,961
-	-	-
-	-	-
4,826,000	4,619,790	6,248,980
10,683,000	10,456,216	12,801,281
392,452,000	396,433,467	396,656,149
130,522,000	134,503,467	134,726,149
261,930,000	261,930,000	261,930,000
-	-	-
392,452,000	396,433,467	396,656,149
-	-	-
392,452,000	396,433,467	396,656,149

Projected Cashflow Statement

BUDGET X OUTCOME Budget Summary 2023/24 - 2026/27

BUDGET BY OUTCOME 2023-24 to 2026/2027							
				2023/24 REVISED BUDGET FORECAST	2024/25 REVISED BUDGET FORECAST	2025/26 REVISED BUDGET FORECAST	2026/27 REVISED BUDGET FORECAST
GRAND TOTAL				32,000	93,000	112,000	32,000
				(8,512,000)	(7,523,000)	(8,232,000)	(7,803,000)
SUSTIANABLE NATURAL AND BUILT ENVIRONMENTS							
	Capital			(6,223,000)	(4,012,000)	(5,064,000)	(4,075,000)
		BUSINESS DEVELOPMENT		-	-	-	-
		EXPENSE		-	-	-	-
		CAR PARKING		(300,000)	-	-	-
		EXPENSE		(300,000)	-	-	-
		REVENUE		-	-	-	-
		DOMESTIC WASTE MANAGEMENT		(844,000)	(119,000)	(169,000)	(19,000)
		EXPENSE		(844,000)	(119,000)	(169,000)	(19,000)
		REVENUE		-	-	-	-
		ENVIRONMENTAL PROTECTION		(20,000)	(70,000)	(20,000)	(10,000)
		EXPENSE		(20,000)	(70,000)	(20,000)	(10,000)
		REVENUE		-	-	-	-
		RMS		(1,040,000)	(1,040,000)	(1,040,000)	(1,040,000)
		EXPENSE		(1,230,000)	(1,230,000)	(1,230,000)	(1,230,000)
		REVENUE		190,000	190,000	190,000	190,000

		SEWERAGE SERVICES	(2,090,000)	(1,600,000)	(1,775,000)	(1,490,000)
		EXPENSE	(2,090,000)	(1,600,000)	(1,775,000)	(1,490,000)
		REVENUE	-	-	-	-
		SHIRE ROADS	(1,819,000)	(973,000)	(1,860,000)	(1,466,000)
		EXPENSE	(3,955,000)	(1,984,000)	(2,855,000)	(2,453,000)
		REVENUE	2,136,000	1,011,000	995,000	987,000
		STORMWATER DRAINAGE	(110,000)	(210,000)	(200,000)	(50,000)
		EXPENSE	(110,000)	(210,000)	(200,000)	(50,000)
		REVENUE	-	-	-	-
		Operating	(2,289,000)	(3,511,000)	(3,168,000)	(3,728,000)
		BIOSECURITY	(239,000)	(239,000)	(239,000)	(239,000)
		EXPENSE	(341,000)	(341,000)	(341,000)	(341,000)
		REVENUE	102,000	102,000	102,000	102,000
		BUILDING AND PLANNING	(818,000)	(854,000)	(900,000)	(1,023,000)
		EXPENSE	(1,081,000)	(1,118,000)	(1,166,000)	(1,290,000)
		REVENUE	263,000	264,000	266,000	267,000
		CAR PARKING	(21,000)	(21,000)	(20,000)	(21,000)
		EXPENSE	(21,000)	(21,000)	(20,000)	(21,000)
		REVENUE	-	-	-	-
		DOMESTIC WASTE MANAGEMENT	844,000	119,000	169,000	19,000
		EXPENSE	(1,538,000)	(1,853,000)	(1,866,000)	(2,079,000)
		REVENUE	2,382,000	1,972,000	2,035,000	2,098,000

		ENVIRONMENTAL PROTECTION	(97,000)	(148,000)	(99,000)	(100,000)
		EXPENSE	(97,000)	(148,000)	(99,000)	(100,000)
		REVENUE	-	-	-	-
		RECREATION	(37,000)	(38,000)	(38,000)	(39,000)
		EXPENSE	(37,000)	(38,000)	(38,000)	(39,000)
		RMS	1,040,000	1,040,000	1,040,000	1,040,000
		EXPENSE	-	-	-	-
		REVENUE	1,040,000	1,040,000	1,040,000	1,040,000
		SEWERAGE SERVICES	2,090,000	1,600,000	1,775,000	1,490,000
		EXPENSE	(2,063,000)	(2,079,000)	(2,089,000)	(2,178,000)
		REVENUE	4,153,000	3,679,000	3,864,000	3,668,000
		SHIRE ROADS	(4,570,000)	(4,567,000)	(4,565,000)	(4,562,000)
		EXPENSE	(6,324,000)	(6,363,000)	(6,405,000)	(6,447,000)
		REVENUE	1,754,000	1,796,000	1,840,000	1,885,000
		STORMWATER DRAINAGE	(481,000)	(403,000)	(291,000)	(293,000)
		EXPENSE	(563,000)	(481,000)	(368,000)	(370,000)
		REVENUE	82,000	78,000	77,000	77,000
			11,864,000	11,685,000	12,097,000	12,402,000
		GOOD GOVERNMENT				
		Capital	(2,348,000)	(796,000)	(633,000)	(1,585,000)
		BIOSECURITY	-	-	-	-
		EXPENSE	-	-	-	-

		CORPORATE SUPPORT	(10,000)	(10,000)	(10,000)	(10,000)
		EXPENSE	(10,000)	(10,000)	(10,000)	(10,000)
		REVENUE	-	-	-	-
		HOUSING	-	-	-	-
		EXPENSE	-	-	-	-
		REVENUE	-	-	-	-
		INFORMATION TECHNOLOGY	(1,610,000)	(10,000)	(10,000)	(10,000)
		EXPENSE	(1,610,000)	(10,000)	(10,000)	(10,000)
		INFRASTRUCTURE	(171,000)	(41,000)	(11,000)	(11,000)
		EXPENSE	(171,000)	(41,000)	(11,000)	(11,000)
		REVENUE	-	-	-	-
		PLANT SERVICES	(557,000)	(735,000)	(602,000)	(1,554,000)
		EXPENSE	(671,000)	(1,067,000)	(1,046,000)	(1,814,000)
		REVENUE	114,000	332,000	444,000	260,000
		Operating	14,212,000	12,481,000	12,730,000	13,987,000
		CORPORATE SUPPORT	1,298,000	(745,000)	(804,000)	(805,000)
		EXPENSE	(769,000)	(812,000)	(871,000)	(872,000)
		REVENUE	2,067,000	67,000	67,000	67,000
		DEPRECIATION CONTRA	4,112,000	4,150,000	4,192,000	4,233,000
		REVENUE	4,112,000	4,150,000	4,192,000	4,233,000
		EMERGENCY SERVICES	-	-	-	-
		REVENUE	-	-	-	-

			FINANCIAL ASSISTANCE GRANT	4,180,000	4,284,000	4,391,000	4,501,000
			REVENUE	4,180,000	4,284,000	4,391,000	4,501,000
			GOVERNANCE	(1,415,000)	(1,606,000)	(1,503,000)	(1,545,000)
			EXPENSE	(1,415,000)	(1,606,000)	(1,503,000)	(1,545,000)
			REVENUE	-	-	-	-
			HOUSING	(10,000)	(10,000)	(10,000)	(10,000)
			EXPENSE	(28,000)	(28,000)	(28,000)	(28,000)
			REVENUE	18,000	18,000	18,000	18,000
			INFORMATION TECHNOLOGY	(605,000)	(608,000)	(611,000)	(614,000)
			EXPENSE	(605,000)	(608,000)	(611,000)	(614,000)
			REVENUE	-	-	-	-
			INFRASTRUCTURE	(272,000)	(312,000)	(353,000)	(395,000)
			EXPENSE	(280,000)	(320,000)	(361,000)	(403,000)
			REVENUE	8,000	8,000	8,000	8,000
			INTEREST ON INVESTMENTS	493,000	498,000	503,000	508,000
			REVENUE	493,000	498,000	503,000	508,000
			OVERHEAD	-	-	-	-
			EXPENSE	-	-	-	-
			REVENUE	-	-	-	-
			PLANT SERVICES	557,000	735,000	602,000	1,554,000
			EXPENSE	(356,000)	(405,000)	(293,000)	118,000

			RATE	5,874,000	6,095,000	6,323,000	6,560,000
			REVENUE	5,874,000	6,095,000	6,323,000	6,560,000
			SUSTIANABLE NATURAL AND BUILT ENVIRONMENTS				
			Operating	-	-	-	-
			BUILDING AND PLANNING	-	-	-	-
			EXPENSE	-	-	-	-
			REVENUE	-	-	-	-
				(4,175,000)	(4,110,000)	(4,000,000)	(3,993,000)
			'SUPPORTED AND ENGAGED COMMUNITIES				
			Capital	(2,938,000)	(1,945,000)	(1,823,000)	(1,682,000)
			BUILDING AND PLANNING	(293,000)	(245,000)	(69,000)	-
			EXPENSE	(293,000)	(245,000)	(69,000)	-
			REVENUE	-	-	-	-
			CEMETERY	(5,000)	(6,000)	(6,000)	(6,000)
			EXPENSE	(5,000)	(6,000)	(6,000)	(6,000)
			COMMUNITY AMENITIES	8,000	7,000	6,000	4,000
			EXPENSE	-	-	-	-
			REVENUE	8,000	7,000	6,000	4,000
			OTHER COMMUNITY SERVICES	-	-	-	-
			REVENUE	-	-	-	-
			PUBLIC LIBRARIES	(52,000)	(52,000)	(52,000)	(52,000)
			EXPENSE	(52,000)	(52,000)	(52,000)	(52,000)

			REVENUE	-	-	-	-
			RECREATION	-	-	-	-
			EXPENSE	-	-	-	-
			REVENUE	-	-	-	-
			SWIMMING POOL	-	-	-	-
			EXPENSE	-	-	-	-
			REVENUE	-	-	-	-
			WATER SUPPLIES	(2,596,000)	(1,649,000)	(1,702,000)	(1,628,000)
			EXPENSE	(2,618,000)	(1,668,000)	(1,718,000)	(1,641,000)
			REVENUE	22,000	19,000	16,000	13,000
			Operating	(1,237,000)	(2,165,000)	(2,177,000)	(2,311,000)
			BIOSECURITY	(199,000)	(125,000)	(127,000)	(129,000)
			EXPENSE	(234,000)	(161,000)	(163,000)	(166,000)
			REVENUE	35,000	36,000	36,000	37,000
			BUILDING AND PLANNING	(20,000)	(25,000)	(25,000)	(25,000)
			EXPENSE	(45,000)	(30,000)	(30,000)	(30,000)
			REVENUE	25,000	5,000	5,000	5,000
			CEMETERY	(30,000)	(27,000)	(29,000)	(26,000)
			EXPENSE	(171,000)	(171,000)	(173,000)	(173,000)
			REVENUE	141,000	144,000	144,000	147,000
			COMMUNITY AMENITIES	(987,000)	(988,000)	(991,000)	(994,000)
			EXPENSE	(990,000)	(991,000)	(994,000)	(997,000)

			REVENUE	75,000	75,000	75,000	75,000
			INFORMATION TECHNOLOGY	(12,000)	(12,000)	(12,000)	(11,000)
			EXPENSE	(12,000)	(12,000)	(12,000)	(11,000)
			OTHER COMMUNITY SERVICES	(156,000)	(160,000)	(165,000)	(170,000)
			EXPENSE	(158,000)	(162,000)	(167,000)	(172,000)
			REVENUE	2,000	2,000	2,000	2,000
			PUBLIC LIBRARIES	(579,000)	(585,000)	(594,000)	(604,000)
			EXPENSE	(677,000)	(683,000)	(692,000)	(702,000)
			REVENUE	98,000	98,000	98,000	98,000
			RECREATION	(1,222,000)	(1,234,000)	(1,245,000)	(1,256,000)
			EXPENSE	(1,223,000)	(1,235,000)	(1,246,000)	(1,257,000)
			REVENUE	1,000	1,000	1,000	1,000
			SWIMMING POOL	(351,000)	(352,000)	(355,000)	(357,000)
			EXPENSE	(441,000)	(442,000)	(445,000)	(447,000)
			REVENUE	90,000	90,000	90,000	90,000
			WATER SUPPLIES	2,596,000	1,649,000	1,702,000	1,628,000
			EXPENSE	(3,820,000)	(3,967,000)	(3,852,000)	(4,146,000)
			REVENUE	6,416,000	5,616,000	5,554,000	5,774,000
				(245,000)	(759,000)	(753,000)	(774,000)
			'DIVERSE AND RESILIENT BUSINESS				
			Capital	(65,000)	(50,000)	(50,000)	(50,000)
			AERODROMES	(65,000)	(50,000)	(50,000)	(50,000)

			EXPENSE	(65,000)	(50,000)	(50,000)	(50,000)
			REVENUE	-	-	-	-
			BUSINESS DEVELOPMENT	-	-	-	-
			REVENUE	-	-	-	-
			CARAVAN PARKS	-	-	-	-
			EXPENSE	-	-	-	-
			REAL ESTATE DEVELOPMENT	-	-	-	-
			EXPENSE	-	-	-	-
			REVENUE	-	-	-	-
			SALEYARDS	-	-	-	-
			EXPENSE	(561,000)	-	-	-
			REVENUE	561,000	-	-	-
			TOURISM & AREA PROMOTION	-	-	-	-
			EXPENSE	-	-	-	-
			REVENUE	-	-	-	-
			Operating	(180,000)	(709,000)	(703,000)	(724,000)
			AERODROMES	(228,000)	(214,000)	(215,000)	(215,000)
			EXPENSE	(287,000)	(273,000)	(274,000)	(274,000)
			REVENUE	59,000	59,000	59,000	59,000
			BENDIGO BANK	50,000	51,000	52,000	53,000
			EXPENSE	(55,000)	(55,000)	(55,000)	(55,000)
			REVENUE	105,000	106,000	107,000	108,000

			BUSINESS DEVELOPMENT	(120,000)	(135,000)	(120,000)	(135,000)
			EXPENSE	(120,000)	(140,000)	(120,000)	(140,000)
			REVENUE	-	5,000	-	5,000
			CARAVAN PARKS	11,000	11,000	11,000	11,000
			EXPENSE	(26,000)	(26,000)	(26,000)	(26,000)
			REVENUE	37,000	37,000	37,000	37,000
			OTHER COMMUNITY SERVICES	(10,000)	(10,000)	(10,000)	(10,000)
			EXPENSE	(10,000)	(10,000)	(10,000)	(10,000)
			PRIVATE WORKS	16,000	16,000	16,000	16,000
			EXPENSE	(62,000)	(62,000)	(62,000)	(62,000)
			REVENUE	78,000	78,000	78,000	78,000
			QUARRIES & PITS	-	-	-	-
			EXPENSE	(19,000)	(19,000)	(19,000)	(19,000)
			REVENUE	19,000	19,000	19,000	19,000
			REAL ESTATE DEVELOPMENT	553,000	13,000	13,000	13,000
			EXPENSE	(5,000)	(5,000)	(5,000)	(5,000)
			REVENUE	558,000	18,000	18,000	18,000
			SALEYARDS	(19,000)	(19,000)	(19,000)	(19,000)
			EXPENSE	(120,000)	(121,000)	(122,000)	(123,000)
			REVENUE	101,000	102,000	103,000	104,000

		TOURISM & AREA PROMOTION	(433,000)	(422,000)	(431,000)	(438,000)
		EXPENSE	(465,000)	(474,000)	(483,000)	(490,000)
		REVENUE	32,000	52,000	52,000	52,000
			1,100,000	800,000	1,000,000	200,000
	BFWD		1,100,000	800,000	1,000,000	200,000
	(blank)					
		(blank)	-	-	-	-
		WORKING CAPITAL CONTRA	-	-	-	-
		REVENUE	-	-	-	-

DRAFT

Capital Works Project Summary 2023-2027

		PROPOSED 2023-24	PROPOSED 2024-25	PROPOSED 2025-26	PROPOSED 2026-27
Grand Total		(10,421,105)	(6,629,007)	(7,392,183)	(7,209,569)
AERODROME					
	AERODROME EXPENDITURE	(65,000)	(50,000)	(50,000)	(50,000)
AERODROME Total		(65,000)	(50,000)	(50,000)	(50,000)
BUILDINGS					
	BUILDING & PLANNING EXPENDITURE	(293,000)	(245,000)	(69,000)	
BUILDINGS Total		(293,000)	(245,000)	(69,000)	
DEPOT					
	DEPOT EXPENDITURE	(160,000)	(30,000)		
DEPOT Total		(160,000)	(30,000)		
DOMESTIC WASTE					
	DOMESTIC WASTE EXPENDITURE	(825,000)	(100,000)	(150,000)	
DOMESTIC WASTE Total		(825,000)	(100,000)	(150,000)	
DRAINAGE					
	DRAINAGE EXPENDITURE	(110,000)	(210,000)	(200,000)	(50,000)
DRAINAGE Total		(110,000)	(210,000)	(200,000)	(50,000)
LEEVE BANKS					
	LEEVE BANK EXPENDITURE	(20,000)	(70,000)	(20,000)	(10,000)
LEEVE BANKS Total		(20,000)	(70,000)	(20,000)	(10,000)
MINOR PLANT					
	MINOR PLANT INCOME	8,000	6,000	38,000	20,000
	MINOR PLANT PURCHASE	(113,500)	(146,500)	(334,500)	(163,000)
MINOR PLANT Total		(105,500)	(140,500)	(296,500)	(143,000)
MOTOR VEHICLE					
	MOTOR VEHICLE PURCHASES				(50,000)
	MOTOR VEHICLE SALES				20,000
MOTOR VEHICLE Total					(30,000)

PUBLIC WORKS					
	PUBLIC WORKS PLANT INCOME	57,300	225,000	170,000	205,000
	PUBLIC WORKS PLANT PURCHASE	(290,000)	(720,000)	(460,000)	(1,285,000)
	PUBLIC WORKS UTILITY INCOME	48,651	101,010	235,716	15,310
	PUBLIC WORKS UTILITY PURCHASE	(267,017)	(199,666)	(250,843)	(315,968)
PUBLIC WORKS Total		(451,066)	(593,656)	(305,127)	(1,380,658)
RECREATION					
	PARKS & RECREATION EXPENDITURE				
RECREATION Total					
SEWERAGE					
	SEWERAGE EXPENDITURE	(2,090,000)	(1,600,000)	(1,775,000)	(1,490,000)
SEWERAGE Total		(2,090,000)	(1,600,000)	(1,775,000)	(1,490,000)
SHIRE ROADS					
	BRIDGES & CULVERTS EXPENDITURE	(30,000)	(30,000)	(30,000)	(30,000)
	FOOTPATHS EXPENDITURE	(166,000)	(80,000)	(39,000)	(20,000)
	FOOTPATHS INCOME	42,000	24,000	8,000	
	KERB & GUTTER EXPENDITURE	(130,000)	(25,000)	(25,000)	(25,000)
	RURAL ROADS CONSTRUCTION EXPENDITURE	(1,579,000)	(297,000)	(1,285,000)	(947,000)
	RURAL ROADS SEALED - RESEALS EXPENDITURE	(445,751)	(500,000)	(500,000)	(500,000)
	RURAL ROADS UNSEALED - RESHEET EXPENDITURE	(710,000)	(400,000)	(400,000)	(400,000)
	TOWNSCAPE WORKS EXPENDITURE				
	URBAN ROADS - RESEALS EXPENDITURE	(129,788)	(177,851)	(321,556)	(246,911)
	URBAN ROADS CONSTRUCTION EXPENDITURE	(230,000)		-	
SHIRE ROADS Total		(3,378,539)	(1,485,851)	(2,592,556)	(2,168,911)
TOWN PROJECTS					
	KERB & GUTTER EXPENDITURE	(339,000)	(470,000)	(250,000)	(280,000)
TOWN PROJECTS Total		(339,000)	(470,000)	(250,000)	(280,000)
WATER					
	WATER EXPENDITURE	(2,584,000)	(1,634,000)	(1,684,000)	(1,607,000)
WATER Total		(2,584,000)	(1,634,000)	(1,684,000)	(1,607,000)
Grand Total		(10,421,105)	(6,629,007)	(7,392,183)	(7,209,569)

The following projects have had to be removed from Councils capital works budget due to increased budget constraints and will now only be completed if and when grant funding is available. This again highlights the increased pressure Councils currently face when trying to maintain service levels at levels expected by the community with revenue increases well below current CPI increases.

PROJECT TITLE	ESTIMATED FUNDING REQUIRED
Aerodrome Runway Light Upgrade	\$750,000
Pony Club Building Upgrade	\$75,000
Berrigan CWA Hall Roof	\$90,000
Berrigan Hall Roof	\$220,000
Tocumwal Hall Roof	\$220,000
Finley Arts Hall Roof	\$45,000
Tocumwal Hall Refurbishment	\$140,000
Berrigan CWA Toilet Block	\$70,000
Finley Lake & Mary Lawson Toilet Block Replacement	\$200,000
Barooga Botanical Gardens Toilet Block	\$70,000
Finley Showgrounds Refurbishment	\$45,000
Creed St – Robertson to Momalong	\$200,000
Huestons Rd – 3KM Stretch	\$600,000
South Coree Rd – 4000 to 5000 & 8000 to 9000	\$550,000
Kennedy Rd – 1000 – 2200	\$300,000
TOTAL FUNDING REMOVED FROM BUDGET & EARMARKED FOR GRANT FUNDING	\$3,575,000





BERRIGAN SHIRE

BAROOGA • BERRIGAN • FINLEY • TOCUMWAL



Berrigan Shire Council

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