



Temora Shire Council
OPERATIONAL PLAN 2021 - 2022

Including:
Annual Budget
Revenue Policy
Fees & Charges

MAY 2021

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Welcome

It gives me great pleasure to present the 2021-2022 Operational Plan for Temora Shire Council. The Operational Plan provides the working document to guide Council operations for the ensuing year and is the lowest level plan provided in the Integrated Planning and Reporting (IP&R) Framework.

This document will be the last operational plan relating to the current Community Strategic Plan (CSP). In late 2021, the planning process for a new Community Strategic Plan will begin and continue into 2022. The new Community Strategic Plan will be introduced for the 2022/2023 financial year. This process was deferred for a year due to the postponement of the Local Government Election because of Covid 19. The new Community Strategic Plan will likely entail a change to the key themes outlined in this document however this will be determined during and after the consultation process.

By way of explanation, the CSP is the highest level document that Council will prepare and represents the hopes and aspirations of our community. This is a document that Temora Shire Council takes very seriously and its contents form the basis of all our actions.

In the consultation phase for the current plan, the consultant identified six (6) Key Themes, namely:

1. Retaining our quality of life
2. Engaging and supporting the Community
3. Building our Shire economy
4. Preserving our beautiful surrounds
5. Embracing and developing aviation
6. Enhancing our agricultural wealth

These themes were supported by 34 Strategic Objectives, all identified in the consultation process.

The Delivery Program is the Council response to the CSP and identifies the actions taken by Council to address the issues raised. The Delivery Program is a 4 year plan that is provided in the same format as the CSP, namely in the order of the six (6) themes.

This plan, the Operational Plan, is a working document and deals with the short term, namely the current financial year. Due to the fact that this is an operating document, the formation is different to the higher plans, being provided on a functional basis. To assist in the flow of the documents, a numerical referencing system is used to enable the reader to easily follow the flow of funds from the Operating Plan to the financial documents (budget).

All parts of the IP&R Program are then scrutinised and reported upon. In the case of the Operating Plan, I am required to provide a report to Council outlining the performance against the plan. Additionally, the Mayor is required to report to the community on the Council progress in relation to the CSP. All documents are published on the Council website www.temora.nsw.gov.au.

I commend this document to the Community as a comprehensive response to the issues raised through the community consultation phase. Temora Shire Council believes that the contents of the plan provide actions that will address the identified needs of our community.

Gary Lavelle
GENERAL MANAGER, PSM



Gary Lavelle PSM
GENERAL MANAGER

Organisational Structure

The Local Government Act 1993 (Section 332) requires Council to determine its Organisation Structure. This structure has been determined by Council comprising a General Manager and two separate Directorships namely: Administration & Finance and Environmental Services, whilst the Engineering function is headed by a Manager. The Organisation Structure is represented diagrammatically below:



Staffing Profile

The Delivery Plan provides deep detailed information on the Council workforce. The table below, however, provides details of the staffing resources available at this time to meet the challenges outlined in the Operational Plan.

The numbers provided are based upon equivalent full time positions (EFTS) and include permanent full time and part time staff. The figures exclude temporary and casual staff.

The total estimated salaries and wages including on costs for 2021/2022 is \$10,468,068.

Status	Number of Staff
Permanent Full-Time	74
Permanent Part-Time	13
Apprentices/Trainees	6
TOTAL	93
EFT	88.33

Department	Number of Staff
Governance	
General Manager	1
Executive Assistants (2)	2
Administration & Finance	
Director	1
Administration Manager	1
Financial Accountant	1
Clerical Staff (6)	5.64
Trainee	1
Information Technology	1
Librarian (1)	0.90
Library Assistant (1)	0.74
Environmental Services	
Director	1
Town Planner (1)	0.86
Health & Building Surveyor	1
Ranger	1
Waste Management	2
Building Surveyor/ Quality Assurance	1

Department	Number of Staff
Engineering Services	
Engineering Technical Manager	1
Engineering Works Manager	1
Overseer	1
RMCC Project Officer	1
Technical Officer (2)	1
Engineering Cadet	1
Engineering Trainee	1
Project Officer	1
Civil Construction Trainee	2
Vegetation Control Officer	1
Enterprise Risk Manager	1
Road Safety Officer	1
Grader Operator	3
Truck Driver	7
Plant Operator	8
Labourer/Plant Operator	3
Plant Manager	1
Mechanic	2
Mechanic Apprentice	1
Procurement Officer	1
Open Spaces Coordinator	1
Horticulturist	1
P & G Plant Operator	3
Signs	1
Builder	1
Assistant Sewer & plumbing Officer	1
Plumber	1
Community & Commercial Strategy	
Economic Development	1
Community & Cultural Services Officer	1
Youth Officer (1)	0.45
Rural Museum	1
Communications Officer (1)	0.45
Visitor Information Centre (1)	0.85

Department	Number of Staff
Home & Community Care	
Manager	1
Manager Cootamundra	1
Finance Officer	1
Transport Coordinator (1)	1
Bus Driver	1
Coordinators (5)	4.54
Administration (1)	1
Food Services	1
Trainee	1
Food Services - Leeton (1)	0.93
TOTALS	88.33

Principal Activities

The Integrated Planning System provides that a Community Strategic Plan be developed in consultation with the Shire community. This is the highest level plan that Council will prepare.

The purpose of the plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals. This is the community plan. It is evident, when considering the issues raised in the Community Strategic Plan, that many of the issues raised are outside the jurisdiction of Council. Many other partners play a role including state agencies, business and private industry and community groups. Council's role in this area may be in terms of lobbying and advocacy for indeed it may be outside Council's jurisdictional powers. The delivery program then provides a summary of the actions Council is undertaking to achieve the Community Strategic Plan objectives and outcomes. The Delivery Plan is designed as a medium term (4 year) plan.

The Operational Plan will outline the Principal Activities to be provided by Council during the 2021/2022 financial year along with the service delivery measures required to achieve the action. The Principal Activities do not stand alone, however with reference to the Community Strategic Plan objectives throughout the document.

Council has identified **25 Principal Activity** areas as follows:

Administration	Emergency Services	Resident Services
Aerodrome	Environmental Services	Risk Management
Aged & Special Needs Care	Engineering Services	Sewerage Services
Commercial Services	Engineering Works	Support Services
Community Services	Governance	Transport Infrastructure
Communications	Heritage	Waste Services
Economic Development, Tourism & Resident Attraction	Property Services	Water Services
	Public Health	Youth
	Recreational Services	
	Regulatory Control	

To assist stimulating the plans, the following information has been provided for each principal activity:

Goal

Outlines the desired goal for that activity.

Responsible Officer

Outlines the staff position responsible for the delivery of the activity.

Key Functions

The main functions or services delivered within the activity.

Service Delivery Targets

The Service Delivery Targets and quantifiable benchmarks for the indicators are provided for each activity including a link to the Community Strategic Plan.

Policy Directions

Details informal policy directions (following Council decisions) of Council in relation to the function. These details are provided for the information of the reader and should be read in conjunction with the Council Policy Manual.

Code	Position	Incumbent
COMM	Communications Officer	Kate Slapp
CSO	Community & Cultural Services Officer	Amanda Gay
DAF	Director of Administration & Finance	Elizabeth Smith
DES	Director of Environmental Services	Kris Dunstan
EDM	Economic Development Manager	Craig Sinclair
EHO	Environmental Health Officer	Vacant
EWM	Engineering Works Manager	Alex Dahlenburg
GM	General Manager	Gary Lavelle
HRO	Human Resources Officer	Cath New
IT	Information Technology	Mathew Walker
LM	Library Manager	Wendy Manning
MEW	Manager Engineering Works	Rob Fisher
OM	Office Manager	Jacqui Hall
PCS	Pinnacle Community Services Manager	Sheree Axtel
PM	Plant Manager	Tony Hingerty
QAO	Quality Assurance Officer	James Durham
RGR	Ranger	Ross Gillard
RM	Risk Manager	Grant Nicholson
RO	Overseer	Mick Mannion
RMM	Rural Museum Manager	Bill Speirs
RSO	Road Safety Officer	Karen Trethowan
SEC	Secretarial Staff	Anne Rands & Ashleigh Burnett
TP	Town Planner	Claire Golder
VICM	Visitor Information Centre Manager	Ann Pike
YO	Youth Officer	Sheree Elwin



Our Values

We will make the best decisions we can through:

- **Leadership and respect** - we will act decisively with knowledge and courage in the best interest of our community.
- **Integrity and transparency** - we will act honestly and openly in all our dealings with a view to make ethical and equitable decisions.

We will always act with the community as our primary consideration through:

- **Community focus** - we will engage with our community to provide services that respond to community needs.
- **Future custodianship** - we will always act with the consideration of the impact of our actions on future generations.

We will value the views and input of others through:

- **Teamwork and cooperation** - we will work together with open communication to achieve a common goal by sharing knowledge and supporting each other.
- **Effective partnerships** - we will treat everyone with respect by being inclusive, non judgmental and by valuing diversity.

We will maximise our opportunities through:

- **Innovation** - we will encourage creative thinking and innovation based on detail knowledge and accept that bold actions carry a degree of risk.
- **Continuous improvement** - we will always strive to achieve our goals more efficiently through improvements in process or new technology.

Administration

Key Functions - Administration Services, Human Resources, Information Technology, Records Management, Financial Services

Policy Direction

To manage all records in accordance with the State Records Act

Commitment to e-commerce strategies

Support a larger share of taxation revenue for Local Government

Ensure Councils investment portfolio is properly managed to obtain highest possible secure interest yield within allowable form of investments

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Continually review and test all internal procedures	Test completed		Administration and Finance Manager
	Continue to develop and maintain internal and external user guides for Council Administration systems, including IT	Guides completed		IT Officer
	Develop Records Management strategy and development plan	Strategy developed	30/06/2022	Director of Administration and Finance
	Review the Human Resources function of Council	Review completed for all policies	30/06/2021	Human Resources Officer
	Review the options for the provision of a communications strategy for Council staff	Review conducted	30/06/2022	Communications Officer

Airport

Key Function - Temora Aerodrome

Policy Direction

Compliance with all CASA requirements to maintain registration

Maintain sufficient land stock for future development of the Temora Aerodrome

Lobby for the development of a Multipurpose Facility at the Aerodrome to meet the needs of user groups

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	BBRF - Rehabilitate 18/36 Runway, Reconstruct apron, Construct 1km underground drainage, seal runway F&G, Reconstruct runway C&D	Meet grant guidelines and milestones	31/12/2021	Engineering Technical Services Manager
	GLE - Fulfil the funding obligations of grant program	Completion of project		Economic Development Manager
	Hold regular meetings of the Aerodrome Committee	Hold minimum 6 meeting per year		Engineering Technical Services Manager
	Implement the findings of the adopted Airport Master Plan and Airport security audit	Plan implemented		Engineering Technical Services Manager
	Review operations of aerodrome	Report provided to Council	30/06/2022	Engineering Technical Services Manager
	Seek opportunities for the development of aviation business at Temora Aerodrome	Attraction of business to the Aerodrome precinct		Economic Development Manager

Aged & Special Needs Care

Key Functions - Aged Care, Home & Community Services (HACC), Persons with Disabilities, Senior Citizens Policy Direction

Support existing providers of aged care services in the development and retention of facilities and services
Undertake regular and comprehensive consultation to ensure that the current and future needs of senior residents are met Continue to seek funding for programs that improve the options available for frail aged and disabled

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Access & Equity - Provide disabled car park spaces that meet the needs of the community in conjunction with the Access and Equity Committee	Review by access committee		Engineering Technical Services Manager
	Access & Equity - Review access to public buildings and businesses in conjunction with TBEG and Access and Equity Committee	Access report to Council		Director of Environmental Services
	Aged Care Services - Support the increased capacity for seniors and disability accommodation offerings in Temora	Advise activities to Council		Economic Development Manager
	Aged Care Services - Maintain information about how to access aged care services in Temora Shire using digital media and information flyers covering relevant topics including medical services, transportation and home modifications	Preparation of documents		Communications Officer
	Aged Care Services -Support a positive ageing expo/ information session biannually (Next event 2022/2023)	Hold event at least annually	31/05/2021	Community Services Officer
	Attendance and participation in Interagency Meetings by relevant staff including Pinnacle, Youth and Community Services	Attendance at meetings and referral of minutes to Council		Community Services Officer
	Disability Services - Include images of people that represent the diversity of our community, including those with disabilities, in Council publications	Increased diversity in photos		Communications Officer
	Disability Services - Maintain a Temora Shire Disability Inclusion Action Plan	Report to Council		PCS - Manager
	Disability Services - Provide disability awareness training to staff, new and current, as well as Councillors	Provision of training		Human Resources Officer
	Pinnacle - Continue to maintain Pinnacle Service levels to meet the needs of clients	Preservation of levels of service		PCS - Manager
	Provide donation equivalent to 25% of General rate to the following: Aria Park Senior Housing, Temora Senior Citizens Group, Aria Park CWA	Donation made		Administration and Finance Manager

Commercial Services

Key Functions - Caravan Parks, Land Stocks, Sale Yards, TAIC

Policy Direction: Develop the existing caravan parks to a level where commercial interest would find the facilities attractive to lease or buy Retention of caravan park facilities in Aria Park and Temora

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Develop a new agreement with Farmlink for the continued operation of TAIC	Report to Council	31/01/2021	Director of Administration and Finance
	Seek ongoing funding for the operations of TAIC	Budget provided	30/06/2021	Director of Administration and Finance

Communications

Key Function - Narraburra News, Social Media, Websites

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Develop a Diversity Inclusion Action Plan	Plan provided to Council	30/06/2021	Communications Officer
	Digital Media - Continue with regular job vacancy mailer and social media posts	Increased employment capacity		Communications Officer
	Digital Media - Implement and maintain a grant subscription service for Council and residents	Service implemented and available to residents		Communications Officer
	Hold an annual meeting with rural ratepayers in rural localities on a rotational basis to discuss locality issues in conjunction with the local Councillor	Arrange meeting	30/06/2021	General Manager
	Maintain the currency of the Direct Me guide	Currency of document		Communications Officer
	Narraburra News - Source relevant information from Council functions to report in Narraburra News, including Youth and Works	Monthly article in Narraburra News		Communications Officer
	Promote the achievements of Temora Shire residents through the 'Home grown heroes' program	Continuation of program		Communications Officer
	Provide relevant information about housing, services, facilities and opportunities for community involvement to potential new residents	Currency of information		VIC Manager
	Support the concept of conducting a Survey to gain the Residents feedback and review mechanisms for ratepayers to provide ongoing feedback to Council	Review currency of information for survey		General Manager
	Undertake a Walk and Talk Tour of Temora for Councillors and support the Coffee with a Councillor Program	Tour undertaken	30/06/2021	General Manager
	Volunteers - Acknowledge volunteers and promote volunteering opportunities through Narraburra News and digital media	Monthly articles in Narraburra News Promotion of events		Communications Officer

Community Services

Key Functions - Child Care, Cultural Services, Education, Library Services, Town Hall Theatre, Town Hall

Policy Direction Continuation of a Government funded childcare service through the Bland/Temora Family Day Care Scheme Continued employment of a Community Services Officer Support for Imagine Temora and membership of Eastern Riverina Arts (ERA) Maximise the opportunity for cultural exchange with sister cities Develop opportunities for relationship with Charles Sturt University (CSU) Upgrade of the town hall facilities to meet the needs of a modern day conference/ entertainment venue

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Arts and Culture - Review of opportunities to develop arts based programs under NDIS	Review conducted and reported to Council		Community Services Officer
	Arts and Culture - Conduct Temora Shire Council Art Prize	Competition held	30/06/2021	Community Services Officer
	Arts and Culture - Develop activating unique spaces for cultural events	Development of site audit		Community Services Officer
	Arts and Culture - Maintain membership of Eastern Riverina Arts and attend meetings	Retention of membership		Community Services Officer
	Events - Support events determined by resolution of Council and the following events (at a minimum), International Women's Day Australia Day Volunteers Week Mary Gilmore Festival Including seeking grant funding for those events	Conduct of successful event		Community Services Officer
	Hold a welcome function for new residents biannually (Next event 2022/23)	Event held	30/06/2021	Community Services Officer
	Host an Afternoon Tea for carers	Function held	30/06/2021	PCS - Manager
	Lake Centenary - Investigate grant opportunities for funding of community activities at the Lake	Grants investigated and applied for		Community Services Officer
	Provision of a donation equivalent to rates for the Aria Park Community Hall	Donation Made		Administration and Finance Manager
	Springdale Memorial Hall - Provide financial support to Committee (Nil allocation 2021/2022)	Funds allocated		Director of Environmental Services
C01	NRCC House - Construct outdoor reading room, provide access ramp to rear of NRCC House and internal refurbishment	Completion of project		Director of Administration and Finance

Economic Development, Tourism & Resident Attraction

Key Functions - Economic Development, Tourism

Policy Directions To lobby for continued improvement of and access to services, transport, communications and utilities for Temora Shire To attract grant funding to assist in the development of the Shire To build a strong and united community force for the growth and sustainability of our Shire. To plan for the possibility of a sudden upsurge in investment and population which may result from a new mine or other large employer To keep State and Federal members informed of Temora's needs and our strategies to meet those needs. To maintain close links with relevant State and Federal Govt. Departments, agencies and Regional Offices. Increase the access to information regarding TSC and Government programs initiatives and funding opportunities to the community via newsletters and webpage on Council and www.temora.com.au websites. Maintain membership of Regional Tourism Bodies Proactively seek business opportunities for Temora Shire including villages

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Develop priority projects to 'shovel ready' in order to take advantage of funding opportunities as they arise.	Development of projects and submission to Council		Economic Development Manager
	Economic Development - Actively target, and support businesses identified in the Economic Development Strategy	Attraction of business		Economic Development Manager
	Economic Development - Attend relevant Economic Development Forums and conferences	Attendance of meetings		Economic Development Manager
	Economic Development - Continually review workforce future needs to determine likely spikes in population and communicate the impacts to relevant stakeholder in advance.	Reports to Council		Economic Development Manager
	Economic Development - Create a development prospectus including Aria Park and update the relevant pages on Council website	Development of prospectus		Economic Development Manager
	Economic Development - Develop strategies to invigorate the Hoskins St CBD to ensure future prosperity	Report to Council and strategies implemented	30/06/2021	Economic Development Manager
	Economic Development - Maintain a database of businesses and community groups	Database completed and accessible		Communications Officer
	Economic Development - Participate in relevant Government and Non-Government programs for regional growth	Review conducted		Economic Development Manager
	Economic Development - Provide advice and support to the TBEG and BREED Australia partnership including provision of assistance to employ executive officer	Retention of TBEG		Economic Development Manager
	Economic Development - Support concept of developer services			Director of Environmental Services

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Economic Development - Work with Environmental Services, state agencies, landowners and local developers to ensure there is a sufficient pipeline of available land for development	Review conducted		Economic Development Manager
	Participate in regional programs to attract new residents eg Country Change	Conduct of event		Economic Development Manager
	Provision of additional staff member to support the Economic Development function			General Manager
	Support developments that broaden the range and raise the quality of visitor experiences in Temora Shire.	Report to Economic Development Committee		VIC Manager
	Support relevant organisations to prepare grant applications and predevelopment templates	Grant assistance advertised		Economic Development Manager
	Tourism - Develop tools that encourage conference and event's organisers to come to Temora Shire	Tools developed and utilised		Economic Development Manager
	Tourism - Encourage all accommodation options are listed on Get Connected, Council Website, Google and Trip Advisor	Listings confirmed		VIC Manager
	Tourism - Maintain membership of, and actively participate in, regional tourism bodies	Membership maintenance		Economic Development Manager
	Tourism - Work with Junee and Coolamon Shire's to actively develop and promote the Canola Trail experience and brand in all relevant tourism channels	Promotion of trail		Economic Development Manager
	Visitor Information Centre - Maintain accreditation	Accreditation achieved		VIC Manager

Emergency Services

Key Functions - Rural Fire Service, State Emergency Service, Fire Brigade, Police and Ambulance

Policy Directions Support and maintain the zoning arrangement with Bland Shire Council Ensure that all personnel have adequate training to perform their function

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Hold 3 (three) meetings of the LEMC annually	Meetings held		Engineering Works Manager
	Support for Local Emergency Management Committee (LEMC)	Support provided		Engineering Works Manager

Engineering Services

Key Function - Management, Administration, Contract Services, Design, Road Safety, Asset Management, Procurement

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Development of a maintenance Memorandum of Understanding (MOU) with utility companies working within the road verge and nature strip	MOU adopted	30/06/2021	Engineering Works Manager
	Hold a minimum of one Roads Hierarchy Committee meeting annually with a view to transitioning to comprehensive Asset Management Committee meetings	Conduct of meeting		Engineering Technical Services Manager
	Provide vote to close, rename or reopen roads			Engineering Technical Services Manager
	Review of engineering policies and procedures	Review completed	30/06/2021	Engineering Technical Services Manager
	Review of plant and equipment policy framework and Asset Management Plan	Report to MANEX	30/06/2021	Engineering Works Manager
	Road Safety - Maintain RSO Facebook page and update Council's social media platforms and website with up-to-date road safety information	Information Dissemination		Road Safety Officer
	Road Safety - Undertake programs in accordance with the LGRSAP	Programs conducted		Road Safety Officer

Engineering Works

Key Functions - Parking, Street Lighting, Street Trees

Policy Directions Improve the quality of street lighting by the installation of more energy efficient, low maintenance systems Secure quarry sites strategically located around the shire (subject to quality requirements) to minimise travel time to works

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Design Improvement to drainage in Industrial area.			Engineering Technical Services Manager
	Design Main Street upgrade extension - Temora			Engineering Technical Services Manager
	Street Trees - Implement priority actions for removal and replacement	Meet agreed targets		Engineering Works Manager

Environmental Services

Key Functions - Climate Change, Environmental Management, Noxious Plants and Pests

Policy Directions Develop/promote initiatives/campaigns relating to energy and water efficiency Council to lead by example by developing and implementing measures to reduce water-energy usage in Councils buildings and facilities Establish realistic organisational energy savings targets to be genuinely measured to establish a smaller environmental footprint by Council Conduct of public education program to explain to residents the issues faced by Council in relation to weeds Weed Plan Continue with the Weeds Alliance

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Commitment by Council to the Fight the Fruit Fly Committee	Ongoing activities by Committee		Director of Environmental Services

Governance

Key Function - Council relationships (other Councils, Government departments, Local members & Sister City Relationships), Governance, Lobbying and Advocacy

Policy Directions Membership of Riverina Joint Organisation Maintain membership to Local Government NSW Membership to Riverina Eastern Regional Organisation of Councils (REROC) Maintain membership of Eastern Riverina Arts (ERA) Maintain membership of Economic Development Officers (EDO) network Maintain membership of Riverina Regional Library Service (RRLS) Maintain membership of the Country Mayors Association Actively maintain relationships with non REROC neighbouring Councils Seek ways in which Sister City activities can be of benefit to the residents of the Shire Support for Constitutional recognition of Local Government Development of robust and transparent internal audit programs within the Council to ensure that the risk to Council is minimized Provision of training opportunities for all elected members Support of Councillors who wish to undertake professional development courses Undertake a comprehensive resident satisfaction survey every 4 years after election Maintain close relationships with local members and act at all times in a non-political manner Acknowledge that it is the role of council to represent all areas of the local community to external parties

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Advocate on behalf of the Community for the retention of: * Schools within Temora Shire * Health Services within Temora Shire * Adequate Police Numbers * Electoral Commission re pre-poll voting in Temora in State and Federal Elections * Lobby for the retention of R2R and FAG funding * Lobby for constitutional recognition of Local Government * Support removal of pre-amalgamation representation on Goldenfields Water for amalgamated councils * Lobby government for ongoing support for TAIC * LG seat on National Cabinet	Advocacy undertaken		General Manager
	Conduct General Election utilising NSW Electoral Commission	Election completed on budget, without incident	30/09/2020	General Manager
	Develop a new Community Strategic Plan		31/01/2021	General Manager
	Investigate corporate offerings for Councillors and Senior Staff representing Council (ties, blazer etc)	Report on options to Council	31/03/2021	General Manager
	Lobby state and federal governments for ongoing increased local road funding	Lobbying maintained		General Manager
	Maintain communication at an official level between Council and Temora Hospital administration and LHAC	Communication established		General Manager
	Maintain communication at an official level between Council and Temora Police	Regular contact with Police		General Manager
	Maintain communication at an official level between Council and the Temora Community Centre	Communication established		General Manager

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Maintain membership to following organisations: Eastern Riverina Arts, REROC, Riverina JO, Destination Riverina Murray (no participation 2021/2022), Visit Riverina, Local Government NSW, Riverina Regional Library Service, Country Mayors Association, Lachlan Valley Transport Committee, Australian Airports Association	Membership maintained		General Manager
	Villages - Hold a committee meeting (Assets & Operations) at Aria Park	Hold meeting at Aria Park	30/06/2021	General Manager

Heritage

Key Function - Bundawarra Centre, Heritage, Railway Precinct

Policy Directions To collect and preserve local history in its various forms in the area generally covered by the Temora Shire Council Council are committed to the retention of the current management structure at the museum Commitment to Temora Shire Council Heritage Committee

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Bundawarra Centre - Develop virtual tour of facility (subject to grant funding)	Application for grant funding	30/06/2021	Rural Museum Manager
	Bundawarra Centre - Installation of walkway and new cabinetry			Director of Environmental Services
	Bundawarra Centre - Investigate installation of toilets for TEM-FM			Director of Environmental Services
	Bundawarra Centre - Seek funding for Ambulance Museum Stage 3	Completion of plans	30/06/2021	Rural Museum Manager
	Bundawarra Centre - Support the concept of hosting temporary travelling exhibitions	Ongoing increased number of exhibitions		Rural Museum Manager
	Commitment to the Temora Shire Sportsman Walk of Honour (Nil allocation 2021/2022)	Support provided		Director of Administration and Finance
	Heritage - Continue the Temora Heritage Advisor program	Budget allocated		Director of Environmental Services
	Heritage - Satellite Airfield Project		31/10/2021	Director of Environmental Services
	Heritage - Support the Heritage Assistance Fund. Support community heritage groups in accordance with policy	Budget allocated		Director of Environmental Services
	Support Broken Dam Heritage Trail	Completion of project	31/12/2020	Engineering Technical Services Manager
	Temora Railway Precinct - Provide resources towards enhancement as a heritage tourism and event destination	Budget allocated		Director of Environmental Services

Property Services

Key Function - Cemeteries, Council Properties, Public Toilets,

Policy Directions Support the operation and activities of the Friends of Temora Shire Cemeteries (FOTSC) and involve the group in Cemetery planning Upgrade presentation of one public toilet per year to an acceptable standard Council involvement in real estate development only when private developers do not meet a determined need Purchase of additional land for expansion of cemetery in the future

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Lobby for the installation of public toilets at roadside stops			Engineering Technical Services Manager
C01	Support the concept of installing solar panels on Council buildings subject to the provision of a positive business case.	Solar system installed	30/06/2021	Engineering Technical Services Manager
C03	Temora Cemetery - Install plinth to incorporate existing headstones.	Completion of project	30/06/2021	Director of Environmental Services
C19	Apollo Place - Investigate opportunities to develop subdivision in partnership with not for profit 3rd party	Plan of management and design completed	30/06/2022	Director of Environmental Services

Public Health

Key Function - Community Health Programs, Food Control

Policy Directions To keep public health related business owners and operators informed of changes to legislation, standards and regulations Conduct an ongoing program to provide or promote swimming pool operator education as per state legislation

Provide a public health related complaints database/register Support the Bush Bursary Program on a biennial basis

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Advocate for the construction of a new Temora Hospital	Formal advocacy undertaken		General Manager
	Advocate for the retention of a Visiting Medical Officer and commencement of Pathology services to Arah Park	Advocacy undertaken		General Manager
	Proactively support and promote community mental health facilities and programs	Formal advocacy undertaken		Community Services Officer

Recreational Services

Key Function - General Recreational Services, Parks & Gardens, Sporting Grounds, Playgrounds, Temora Recreation Centre, Public Pools

Policy Direction Sports Council are the body responsible for liaison between Council and users of Sporting Facilities

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Pedal Park (Rotary Club) location to be determined			Engineering Technical Services Manager
	Ariah Park Recreation Ground - Install swing set			Engineering Technical Services Manager
	Data collection, asset register and mapping of recreational spaces	Provision of data		Engineering Technical Services Manager
	Develop a Recreation and Open Space Strategy that meets the needs of residents	Inclusion in planning process	30/06/2021	Engineering Technical Services Manager
	Golden Gate Reserve - Update facilities			Engineering Technical Services Manager
	Golden Gate Reserve - Investigate the installation a dog park			Engineering Technical Services Manager
	Hillview Park - Solar Lighting Installation	Installation completed	30/06/2021	Director of Environmental Services
	Investigate solutions for surface at Nixon Park No.2	Report presented to Council	30/06/2022	Engineering Technical Services Manager
	Investigate recreational routes - design only			Engineering Technical Services Manager
	Investigate the issue of collection of an equitable contribution towards the provision of sports facilities from sporting groups	Projects completed	30/06/2021	Engineering Technical Services Manager
	Lake Centenary - Construct bridges on walking track	Construction completed		Engineering Works Manager
	Lake Centenary - Solar lighting on path			Engineering Technical Services Manager
	Maintain a comprehensive and regular playground inspection system for all Council facilities	System adopted by Council		Engineering Works Manager
	Temora Swimming Pool - Purchase of Disabled Hoist			Director of Environmental Services
	Temora Swimming Pool - Redevelopment	Funds secured	30/06/2021	Director of Environmental Services

Regulatory Control

Key Function - Animal Control, Building Control, Land Use Planning, Regulatory Control

Policy Directions Continued employment of a ranger/law enforcement officer Train/up-skill existing staff member to assist/relieve Ranger Utilise CCTV and other technologies to enhance effectiveness of enforcement activities Participation and support for Temora Liquor Accord

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Complete amendments to the Temora Local Environmental Plan 2010, as directed by Council and with the support of the NSW Department of Planning, Infrastructure and Environment, including Aria Park village, residential land, industrial land and rural land	Review conducted		Director of Environmental Services
	Determine a policy outlining the relationship between Council and Temora Veterinary Clinic and pet rescue groups	Relationships maintained	30/06/2021	Ranger
	Provide monthly report to Council about ranger activities incl. parking, companion animals	Report to Council		Ranger
	Report statistics of number of Development Applications, Complying Development Applications, and assessment times. Planning Reports to Council where required	Report to Council		Director of Environmental Services
	Use of social media and community radio to advertise availability of companion animals	Number of pets rehomed		Ranger

Resident Services

Key Functions - Community Safety, Service NSW, Villages, Volunteers

Policy Directions Commit to the maintenance and development of the CCTV concept Work cooperatively with Police & Temora Security Services to ensure a coordinated approach to community safety Presentation of Council as a professional organisation with a strong customer focus Development of systems to ensure that communication between Council and stakeholders is best practice Hold at least one Council meeting per term of Council in Aria Park Lobby for continued presence of Service NSW Office in Temora Lobby for more frequent driver testing in Temora Lobby for retention and availability of Policing services in the shire Conduct a comprehensive ratepayer survey once in each term of Council

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Maintain CCTV system in Temora to a modern standard acceptable to the users of the facility.	Uptime of system		IT Officer
	Provide the Service NSW Agency at no cost to Council that meets the needs of residents	Annual review of budget		Director of Administration and Finance
	Utilise public events to acknowledge volunteers for example Volunteers Week, Local Government Week and nominating volunteers for awards within the community.	Promotion of events		Community Services Officer
	Villages - Retain staff member at Aria Park	Payroll retention		Engineering Works Manager
	Villages - Support community in the establishment of a nature walking track and bicycle track from Broken Dam Heritage Area to Aria Park Cemetery (Subject to Grant Funding)	In principle support		Engineering Technical Services Manager

Risk Management

Key Function: Occupational Health and Safety, Risk Management

Policy Directions Provide suitable education to employees, volunteers, and contractors relating to WH & S risks Encourage employees to submit near miss incidents to develop better work method statements Provide training for all staff in relation to WH & S matters, Risk Analysis and Hazard Identification Maintain Temora Shire Councils WH & S Committee to assist in providing consultation and communication in relation to WH & S matters Use Councils Policies to improve and monitor WHS and Risk Management Strategies Conduct of exit medical assessment on employees hearing and sight to benchmark condition To commit, unreservedly, as an organisation to Workplace Health and Safety and ensure that all possible steps are taken to ensure the safety of each individual Commitment to StateCover best practice Commitment to compliance with all Acts, regulations and Codes relating to OH&S and Risk Management

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Commit to the conduct of regular Risk Management meetings	Hold at least 6 meetings annually		Safety and Systems Coordinator
	Develop an integrated safety, quality and environmental management system	Plans completed and adopted	30/06/2021	Safety and Systems Coordinator
	Develop and implement the Audit and Risk Improvement Committee	System implemented and operational	30/06/2019	Safety and Systems Coordinator
	Implement Enterprise Risk Management program	System implemented and operational	30/06/2021	Safety and Systems Coordinator
	Integration of Quarry Management Plan into the Council Integrated Risk Management Plan	System integrated	30/06/2020	Engineering Technical Services Manager
	Undertake Employee programs to support employees in the workforce, including: * Hearing Tests * Mental Health Programs * Skin Checks * Employee Assistance Programs * Health Checks * Team Building Exercises	Develop program and implement		Human Resources Officer

Sewerage Service

Key Functions - Effluent Reuse System Sewerage System

Policy Directions Extension of effluent system to all parks subject to evaluation by staff that there is sufficient water and the extension is economically viable Support for long term construction of a Sewerage Scheme for Aria Park Support extension of sewer mains to non sewerred locations in Temora

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Ariah Park - conduct consultation with the Aria Park community to determine support for the installation of sewerage services within the village	Report to Council		Engineering Technical Services Manager
	Develop a policy on delineation of sewer asset ownership	Policy adoption by Council		Engineering Technical Services Manager
	Ensure all staff involved in the sewerage function receive appropriate industry specific training for managers and operators	Budget required		Engineering Works Manager
	Undertake CCTV inspection, smoke testing and condition rating of sewerage reticulation network including removal of sewerage infiltration	Set targets		Engineering Works Manager
C16	Undertake Upgrade and renewal works on Sewerage and Recycled Water in accordance with identified program	Program completed	30/06/2021	Engineering Works Manager

Support Services

Key Functions - Depot & Workshop, Plant & Equipment, Mining, Stores

Policy Directions Ensure that depot and workshop facilities are adequate to meet the needs of a modern workforce To provide scheduled and unscheduled maintenance and repairs according to OEM guidelines and Council procedures with minimal downtime To supply and dispose of fleet assets at the most advantageous cost to Council To ensure that there are sufficient, well trained staff to service Councils plant

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Investigate and source new quarries to meet the future needs of Council	Evaluation of alternatives	30/06/2021	Engineering Technical Services Manager
	Review the Quarry Management Plan on a biennial basis	Update of plan		Engineering Technical Services Manager

Transport Infrastructure

Key Functions - Footpaths and Cycleways, Road Infrastructure

Policy Directions Policy to generally provide paved footpaths on only one side of urban streets in accordance with the Footpath Hierarchy Plan Development of a footpath hierarchy plan including pedestrian access mobility plan and cycleway plan Construction of one length of footpath annually in accordance with adopted plan Width of all new footpaths to be at least 1.5 mtrs or greater Review the Roads Hierarchy including review of methodology within the term of each Council

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Commitment to the long-term facilitation of efficient heavy vehicle access through Temora Shire subject to minimisation of impact on: Resident amenity, Council finances, Resident safety	Reduction in conflict between users and road managers		Engineering Technical Services Manager
	Develop a project brief for the construction of an Alternate Heavy Vehicle Route around Temora based on the preferred route	Brief completed		Engineering Technical Services Manager
	Make application for a minimum of one (1) Fixing Country Roads grants annually	Application made		Engineering Technical Services Manager
	Program a tour of inspection on the first and third year of a new council	Tour conducted		Engineering Technical Services Manager
	Seek funding (Full) for the installation of a roundabout and associated infrastructure at the corner of Hoskins & Polaris Streets	Submissions made		Engineering Technical Services Manager
	Undertake linemarking on Class 2 Roads			Engineering Technical Services Manager
C07	Undertake Kerb and Gutter construction and maintenance in accordance with the Kerb and Gutter Assets Capital Works Program	Completion of program	30/06/2021	Engineering Works Manager
C08	Undertake Footpath construction and maintenance in accordance with the Footpath Assets Capital Works Program	Completion of program	30/06/2021	Engineering Works Manager
C09	Undertake Cycleway construction and maintenance in accordance with the Cycleway Assets Capital Works Program	Completion of program	30/06/2021	Engineering Works Manager
C10	Undertake Rural Unsealed Roads construction and maintenance in accordance with the Rural Unsealed Roads Assets Capital Works Program	Completion of program	30/06/2021	Engineering Works Manager
C11	Undertake Urban Sealed Roads construction and maintenance in accordance with the Urban Sealed Roads Assets Capital Works Program	Completion of program	30/06/2021	Engineering Works Manager
C12	Undertake Urban Unsealed Roads construction and maintenance in accordance with the Urban Unsealed Roads Assets Capital Works Program	Completion of program	30/06/2021	Engineering Works Manager
C13	Undertake Pavement Rehabilitation/ Widening in accordance with the Pavement Rehabilitation / Widening Assets Capital Works Program	Completion of program	30/06/2021	Engineering Works Manager

Ref No.	Service	Metric	Due Date	Responsible Officer Position
C13	Undertake Rural Sealed Roads construction and maintenance in accordance with the Rural Sealed Roads Assets Capital Works Program	Completion of program	30/06/2021	Engineering Works Manager
C14	Undertake Fixing Country Roads/ Heavy Vehicle Safety and Productivity Program in accordance with the determined program	Completion of program	30/06/2021	Engineering Works Manager
C15	Undertake Regional Roads Program in accordance with the determined program	Completion of program	30/06/2021	Engineering Works Manager

Waste Services

Key Functions - Garbage Services, Landfill Sites, Street Cleaning, Trade Waste Services, Recycling

Policy Direction To provide, maintain and improve facilities, which enhance visual aspects of the CBD and street infrastructure

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Advocate for a Return and Earn facility at Ariaiah Park	Ongoing advocacy		Director of Environmental Services
	Continue support for Cleanup Australia Day program and anti-litter promotion	Participation in program		Director of Environmental Services
	Investigate the introduction of kerbside recycling options in Temora Shire	Report to Council on option	30/06/2021	Director of Environmental Services

Water Services

Key Function - Drainage Water Cycle Management

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Complete the development of an Integrated Water Cycle Management Plan (IWCMP)	Preliminary investigation undertaken	30/06/2021	Engineering Technical Services Manager
	Data collection, asset register and mapping of urban storm water drainage assets	Data collected	30/06/2021	Engineering Technical Services Manager
	Deliver Flood Study for Ariah Park and Springdale	Application made	30/06/2021	Engineering Technical Services Manager
	Undertake the Temora Floodplain Risk Management Study and Plan	Plan provided	30/06/2022	Engineering Technical Services Manager
C04	Undertake Stormwater Drainage construction and maintenance in accordance with the Stormwater Assets Capital Works Program	Completion of program	30/06/2021	Engineering Works Manager

Youth

Key Functions - Support Youth in their endeavours

Policy Directions Conduct surveys of Youth to determine mainstream concerns and ways to engage the youth of Temora Support the efforts of our Youth Council Maintain youth centre facilities at Ariah Park and Temora Participation in Youth Week/Local Government Week

Ref No.	Service	Metric	Due Date	Responsible Officer Position
	Conduct regular Youth programs and workshops in relevant areas of youth interest	Activities held		Youth Officer
	Develop and showcase talent by creating a youth made market and event with the support of local mentors	Participation level by Village residents		Youth Officer
	Develop financial literacy and employment development opportunities for young people	Program implemented		Youth Officer
	Development of a program for school holiday activities	Programs undertaken		Youth Officer
	Formulate strategy to bring village, rural and town young people together	Participation by non-Temora residents		Youth Officer
	Hold a Youth Team afternoon tea and youth team meeting hosted and chaired by the Mayor	Function held	30/06/2021	Youth Officer
	Participate in activities that nurture leadership and responsibility, eg Take Charge, Clean Up & Australia Day	Participation in programs		Youth Officer
	Partner with Pinnacle Services to provide targeted programs that support and engage the young people in their care	Participation numbers		Youth Officer
	Platform Y - Maintain and develop Platform Y as the centre for Youth activity in Temora Shire	Viability of Platform Y		Youth Officer
	Review the operation of the Youth function including review of resources	Review conducted and reported to Council		Youth Officer
	Scholarships - Provide one (1) scholarship to the Temora and District Education Fund	Scholarship provided		General Manager
	Scholarships - Provide scholarships in accordance with policy to be determined by Council through the Scholarships Committee	Scholarships awarded		General Manager
	Support annual transport to Canberra Careers Expo	Participation in event		Youth Officer
	Support for Youth Week events	Events supported		Youth Officer

	Support the concept of the Young Citizen of the Year Award as a way of recognising Youth	Continued support		General Manager
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Financial Information

Revenue Policy

The Operational Plan incorporates a rating structure that utilises minimum charges, base charge and a rate in the dollar. The use of minimums and base charges reduces the impact of land values in calculating rates and results in a more equitable spread of the rate burden across rateable properties. Council has only applied the allowable increase of 2% to our rate increase. Total income raised from ordinary rates for 2021/2022 is forecast to be \$4,231,188.

Rate Category	Rate cents in \$	Base Amount	Minimum Amount	Yield	%
Farmland	0.00208	0	212.00	1,983,699	46.88
Residential Temora	0.06742	244.50	0	1,382,626	32.68
Residential Aria Park	0.09873	203.00	0	74,787	1.77
Residential Springdale	0.04753	128.00	0	10,260	0.24
Residential Rural	0.0016	227.50	0	154,521	3.65
Residential Temora Aviation	0.06048	84.00	0	43,675	1.03
Business Temora Hoskins St	0.02806	0	0	257,655	6.09
Business Temora Town	0.02049	0	0	269,037	6.36
Business Temora Aviation	0.00668	84.00	0	27,318	0.65
Business Aria Park	0.01125	235.00	0	17,941	0.42
Business Other	0.03049	77.50	0	9,669	0.23

Charges Structure

In accordance with Section 496, 501 & 502 of the Local Government Act, Council is able to charge for the provision of waste, sewer and drainage services. The charges levied by Council in relation to these items are explained as follows.

Waste Charges

A summary of the annual waste management charges forecast for 2021/2022 is as follows:

	Annual Charge	Yield
Domestic Waste Charge	\$263.75	\$600,295
Domestic Waste Charges - Vacant	\$15.00	\$2,175
Trade Waste Charges	\$263.75	\$133,194
Trade Waste Vacant	\$15.00	\$315
Rural Waste Charge	\$316.25	\$3,479
Total Yield		\$739,458

Sewerage Charges

Council's policy is to levy charges across all sewered areas of the shire, at a level sufficient to provide funds to operate, maintain and renew the sewer system and to generate additional reserves to minimise the impact of any major capital expenditure.

Sewer charges for non-residential properties are based on the volume of water consumed and the water meter size. Sewer charges for residential properties relate to averaged meter sizes and water consumption producing a standard annual sewer charge for all residential tenements.

As per the Local Government Act 1993, sewerage charges are levied upon land that is connected to Council's sewer mains, and vacant land situated within 75 metres of a Council sewer main, whether or not the property is connected, provided it is possible for the land to be serviced if requested.

In accordance with the State Government's best practice guidelines for sewer management, Council's sewerage charging structure for 2021/2022 is as follows:

SEWERAGE CHARGES 2021/2022			
	Annual	Quarterly	K/L Rate Quarterly
Sewer Charge - Residential	523.80		
Sewer Charge - Commercial Vacant	523.80		
Sewer Charge - 20mm Commercial	413.50	103.38	0.52
Sewer Charge - 25mm Commercial	646.09	161.52	0.52
Sewer Charge - 32mm Commercial	1,058.55	264.64	0.52
Sewer Charge - 40mm Commercial	1,653.99	413.50	0.52
Sewer Charge - 50mm Commercial	2,584.36	646.09	0.52
Sewer Charge - 80mm Commercial	6,615.95	1,653.99	0.52
Sewer Charge - 100mm Commercial	10,337.43	2,584.36	0.52

Drainage Charges - Storm Water Levy

A summary of the annual Storm Water Levy forecast for 2021/2022 is as follows:

	Annual Charge	Yield
Storm Water Levy	\$25.00	\$47,575
Storm Water Levy - Strata	\$12.50	\$1,138
Total Yield		\$48,713

Detailed Information on Fees

Council intends to charge fees for the provision of all goods and services that it provides within legal constraints.

These fees will be charged to all Council's clients that avail themselves of Council's goods and services.

In the setting of the fees for its goods and services the Council is endeavoring to adopt a user-pays principle while being ever mindful of the capacity of the client to pay the fees being set. Accordingly the fees set by Council in some cases will not recover the full cost of providing the goods and services.

The price charged includes GST where GST is applicable to that charge. The GST amount is highlighted by separate column in the attached sheets.

The particular pricing policy Council applies to the various fees are as follows (the pricing policy identifier A, B, C etc) beside each policy also appears beside the various fees shown in Council's list of fees to be charged in 2021/2022 appearing later in this section.

- A. These items are priced at the figure stipulated by legislation as applicable to this activity.
- B. These items are priced at the maximum recommended by the Shires Association of New South Wales.
- C. These items are priced so as to return a total cost recovery for the activities provided.
- D. These items are priced to cover the cost of the item plus normal commercial mark-ups.
- E. These items are priced below the cost of providing this activity as Council considers that full cost recovery would deprive the members of the Community of the ability to participate/enjoy these activities.

The details of each Council fee are set out in full in Council's Schedule of Fees & Charges. A copy of this document is available for inspection at Council's office, 105 Loftus Street, Temora or Council's website.

Borrowings

Council's budget provides for 3 loans. The first is the existing \$2M loan to fund the purchase of our works depot. This loan will be repaid over eight years.

Secondly, Council's budget includes for borrowings of \$1M to fund the construction of supported independent living accommodation. This loan will be repaid over a period of 8 years.

Thirdly, Council anticipates borrowing \$1.17M to fund the redevelopment of our 50m swimming pool. This loan will be repaid over 20 years.

Sale of Assets

Proposed sale of assets in the 2021/2022 budget: \$237,727.

Plant

Sale of plant, equipment and vehicles is as per Council's Plant Replacement Policy and 10 year plant replacement plan. This is not expected to realise any profit on sale as depreciation rates have been applied according to applicable current values.

Land Sales

Nil.

Commercial Activities & Competitive Neutrality

Council has one Category 2 business activity in providing sewerage services to the shire of Temora.

Council has adopted the principle of 'competitive neutrality' as part of the actual competitive policy being applied at all levels of government.

The framework for its application is set out in the June 1996 Government Policy statement and the "Application of Neutral Competition Policy to Local Government".

The "privacy and Costing for Council Businesses. A Guide to Competitive Neutrality" issued by the Department of Local Government in July 1997 has also been adopted.

The pricing and costing guidelines outline the process for identifying and alleviating costs to activities and provide a standard of disclosure requirements. These disclosures are reflected in Council pricing and/or financial reporting systems and indicated taxation equivalents, Council subsidies, return on investments (rate of return) and dividends paid.

Donations

Council has allocated \$15,000 in the 2021/2022 budget for donations. This amount has been calculated using projections from past years.

The donations made are by Council resolution and are determined following application from the community.

Detailed Budget 2021/2022 (Attached)

A copy of detailed estimates of income and expenditure is available on request at Council's office and Council's website.

Summary of Affairs

Section 1 - Policy Documents

Temora Shire Council maintains the following documents available for public inspection:

- Annual Report
- Annual Financial Statements including Auditor's Report
- EEO Management Plan, Community Land Plan, and Social Plan
- Returns of the interests of Councillors, designated persons and delegates
- Business Papers and Minutes for Council and Committee Meetings (excluding items deemed confidential)
- Register of Delegations
- Records of Building Certificates

Section 2 - Statement of Affairs

Policy Register containing the following policies:

Community

- C1 - Use and Hire of Mobile Stage
- C2 - Street Stalls
- C3 - By-Laws and Regulations for use of Lake Centenary
- C4 - Cemeteries Policy
- C5 - Street Banner
- C6 - Terms of Usage for Nixon Park Club House
- C7 - Guidelines for Television and Film Production Shoots
- C10 - CCTV Guidelines
- C11 - Citizenship Ceremonies Dress Code
- C14 - Camping Policy Lake Centenary
- C15 - Art Acquisition, Management & Decommissioning Policy
- C16 - Flag Protocols Policy
- C17 - Event Management Application
- C18 - Disability Inclusion Action Plan
- C19 - Sporting Fields Yearly Right of Use
- C20 - Communications Policy

Engineering/Works

- EW2 - Footpath Maintenance and Construction
- EW3 - Tree Pruning
- EW5 - Restricted Access Vehicle Policy
- EW7 - Environmental Policy
- EW8 - Amenity Tree Management Plan
- EW9 - Engineering Environmental Management
- EW10 - Remote Supervision Signs
- EW11 - Construction of Foot Paving, Kerb & Gutter
- EW12 - Street Lighting
- EW13 - Road Verge and Nature Strip
- EW14 - Business Rules for Use of TAIC Irrigation Dam
- EW15 - Airport Usage Fees

Finance

- F1 - Plant Replacement
- F2 - Debt Recovery
- F3 - Investments

Governance

- G1 - Payment of Expenses & Provision of Facilities
- G2 - Code of Meeting Practice
- G3 - Procurement Policy
- G4 - Related Party Disclosures Policy
- G5 - Complaints Reporting Mechanism
- G6 - Fraud Control
- G7 - Provision of Information to and Interaction between Councillors
- G8 - Code of Practice Section 355 Committee
- G9 - Corporate Credit Card
- G10 - Internal Reporting Policy
- G11 - Child Protection
- G12 - Records - Information Management
- G13 - Media Policy
- G14 - Records Management Policy for Councillors
- G15 - Statement of Business Ethics
- G17 - Code of Conduct

- G18 - Privacy & Management Plan
- G19 - Enforcement Policy
- G20 - Internal Audit Charter & Committee Charter
- G21 - General Policies
- G22 - Procedures for the Administration of the Model Code of Conduct
- G23 - Legislative Compliance Policy
- G24 - Password Protection Policy

Planning Regulatory

- PR1 - Sewerage Management Plan
- PR2 - Home Based Business
- PR3 - Signage Guidelines
- PR4 - Swimming Pool Safety Policy (Private)
- PR5 - Local Orders Policy
- PR6 - Temora Shire Liquid Trade Waste Regulation Policy
- PR7 - Temora Shire Council Contaminated Lands Policy
- PR8 - Temora Shire Council Model Asbestos Policy for NSW Councils

Risk Management

- RM1 - Gathering Information
- RM2 - Pesticide use Notification Plan
- RM3 - Small Claims
- RM4 - Water Supply - Backflow Prevention
- RM5 - Play Equipment Inspection for Council Parks and Gardens
- RM6 - Cemetery Safety Management Plan
- RM7 - Contractor Management & Procedure
- RM8 - Management of Flooded Roads Procedure
- RM9 - Incident Response Procedure
- RM10 - Asbestos - Procedures for Employees & Contractors
- RM12 - Risk Management Policy
- RM13 - Fire Protection - For Council Facilities & Buildings
- RM14 - Footpath, Cafe & Dining

Human Resources

- HR1 - Hearing Conservation
- HR2 - Workplace Injury Management
- HR3 - Infectious Disease
- HR4 - Use of Council Equipment by Employees outside of Council
- HR5 - Stress Policy for Employees & Councillors
- HR6 - Staff & Council Presentation
- HR7 - Employee Incentive Scheme Program
- HR8 - Email & Internet Usage
- HR9 - First Aid
- HR10 - Protective Clothing & Protective Equipment
- HR11 - Workplace Amenities
- HR12 - Level 3 OH&S Committee Consultation
- HR13 - Manual Handling
- HR14 - Working at Heights
- HR15 - Volunteer Risk Management
- HR16 - Critical Incident Response
- HR17 - Disaster Workforce Recovery & Continuity Business Plan
- HR19 - Staff Education & Development
- HR20 - Staff Uniform
- HR21 - Alcohol & Other Drug Policy
- HR22 - Workplace Surveillance Policy
- HR23 - Social Media Policy
- HR24 - Bullying, Harassment & Discrimination Policy
- HR25 - Equal Employment Opportunity Management Policy & Plan
- HR26 - Motor Vehicle Policy for Private Use
- HR27 - Staff Exit Policy

Further Information

Public Access to Council Information

During 2009, legislation was passed through the NSW parliament relating to access to government information. This new legislation is called Government Information (Public Access) Act 2009 (GIPA).

GIPA came into effect on 1 July 2010 and replaces section 12 of the Local Government Act 1993 (NSW) and the Freedom of Information Act 1989 (NSW).

The aim of the new right to information legislation is to maintain and advance a system of responsible and representative democratic government that is open, accountable, fair and effective.

The Act establishes four ways for the public to access government information:

1. **Mandatory Disclosure**

Certain information must be published on Council's website free of charge.

2. **Proactive Release**

Council is encouraged to release as much government information as possible free of charge (or at the lowest reasonable cost). This information will be placed on Council's website.

3. **Informal Release**

Council is encouraged to release information without the need for a formal application, unless there is an overriding public interest against disclosure.

4. **Formal Access**

In limited circumstances, access to information will require a formal access application.

Most information can be inspected and obtained from Council's administration building between the hours of 8:00am and 4:30pm, Monday to Friday (except public holidays), at 105 Loftus Street, Temora by phoning (02) 6980 1100 or in writing. In many instances, information may be provided or access given to review documents by simply making a request in person or in writing.

Information relating to Public Access to Council information is available on Council's website www.temora.nsw.gov.au under Your Council/Administration/Access to Information.

Capital Works Program

This section of the document provides a summary of the major capital expenditure planned by Council for the 2021/2022 financial year.

Capital Works Program

Description	Ref.	Budget
		2021-22
Council Buildings & Other Facilities	C1	
Library Local Special Projects		18,500
Bundawarra Centre - Virtual Tour		8,000
Bundawarra Centre - Ambulance Museum Business Case		18,000
Bundawarra Centre - New Walkway & Cabinetry		100,000
Baker Street Units - Solar PV System Installation (8kw nominal)		9,000
Temora Depot - Existing Solar PV 5.0Kw Extension		2,500
Temora Swimming Pool - Pool Pumps - Solar PV System Installation (40kw nominal)		35,000
Temora Recreation Centre - Existing Solar PV 6.5Kw Extension (panels only)		4,000
Temora Swimming Pool Redevelopment		2,160,000
Heated Pool Hoist		20,000
Ariah Park Pool (25kw)		22,000
Supported Independent Living House (10kw)		10,000
Ag Station 25kw (funded)		25,000
Pinnacle House (10kw)		10,000
NRCC House - Library Internal Painting		14,000
NRCC House - Outdoor Reading Room/Access Steps		224,438
NRCC House - Library Renovations Stage 2		174,000
Satellite Airfied Sites - Heritage/TAM		20,000
Total Council Buildings & Other Facilities		2,874,438
Technology	C2	
Replace PCs on Network		30,000
CCTV Upgrades		50,000
HP CM9 Upgrade		32,680
Asset Management Software		50,000
Total Technology		162,680
Cemetery	C3	
Temora Cemetery Burial Plinth		45,000
Total Cemetery		45,000
Stormwater Drainage	C4	
Chifley Street Box Culvert		110,000
Airport Road U/G Drainage		50,000
Chifley Street U/G Drainage		70,000
Victoria Street St Arterial U/G Drainage - Gallipoli St to Mallee St (400m) Design & Construct		240,000
Giles Street Levee Bank and Pipe culvert works		35,000
Total Stormwater Drainage		505,000
Parks Gardens	C5	
Lake Centenary - Bridge Installation and tie in		40,000
Ariah Park Recreation Ground Playground Swing Set		8,000
Lake Centenary Irrigation Controller & Valve Wiring		20,000
Dog Track / Nixon Land Purchase / Dam Cleaning / Construction and Irrigation Pump Station		55,000
Solar Legacy Project		300,000
Total Parks & Gardens		423,000

Capital Works Program

Capital Works Program

Description	Ref.	Budget
		2021-22
Kerb & Gutter Program	C7	
Renewal		
Victoria St Culvert K&G Modification (40m)		30,000
Little Crowley St, Seg 3 (500m)		80,000
Loftus St, Seg 5 (120m)		40,000
Upgrade		
Back Arianh Park Rd, Seg 1 (300m)		35,000
Total Kerb & Gutter		185,000
Footpath Construction Program	C8	
Renewal		
Hoskins St, Northern Upgrade		7,500
Hoskins St, Southern Upgrade (Victoria St to Britannia St) 250 x 10 = 2500m ²		7,500
Upgrade		
Town Hall Footpath & K&G Upgrade (Design only)		15,000
Asquith Street, Seg 1 & 2 (West Side 440m Polaris to Loftus)		46,000
Deboos / Polaris St Kerb Ramp		2,500
Anzac / Aurora Kerb Ramp and Footpath		7,500
Harrison Street (Preschool connection to existing Council path)		15,000
Reid St, Seg 5 (East side 240m, School to Pool)		54,000
Total Footpaths		155,000
Rural Unsealed Roads	C10	
Renewal (resheet)		
Fraters Speedway, Seg 2 & 3 Reform Major GP (9.8km)		250,000
Sinclairs Ln, Seg 1 Resheet (5.15km)		150,000
Total Rural Unsealed		400,000
Urban Sealed Roads	C11	
Renewal (reseals)		
Moroneys Ln, Seg 1 Reseal (850m x 6.2m)		16,000
George St A/Park, Seg 1 (250m x 7m)		6,000
Wellman St, Seg 1, 2, 3 & 4 Reseal (530m x 11m)		20,000
Ashton St, Seg 1 & 2 (467m x 14.5m)		22,000
Beattie St, Seg 1 (270m x 9.4m)		8,000
Centenary Pl, Seg 1 (103m x 9.2m)		3,500
Wellingham Pl, Seg 1 (129m x 6.6m)		3,000
Byron St, Seg 1 & 2 (233m x 10.3m)		8,000
Barnes St, Seg 1 & 2 (750m x 8.5m)		20,000
Renewal (Rehabilitation/Patching)		
Little Crowley St, Seg 3 Reconstruction (234m x 4.4m)		55,000
Back Arianh Park Road (200m x 8m)		40,000
Urban Heavy Patching		50,000
Total Urban Sealed		251,500
Urban Unsealed Roads	C12	
Upgrade Seal		
Little Coolamon St, Seg 1 & 2 Resheet and Bitumen Seal (0.35km Wellman St to Pub Entrance)		65,000
Little Loftus St, Seg 1 Resheet and Seal (0.1km)		25,000
Matthews Street Seg 1 & 2 Resheet & Seal (0.60km MR57 to Last Property Boundary)		170,000
Wattle Street (0.9km Loftus to Evatt)		220,000
Total Urban Unsealed Roads		480,000

Capital Works Program

Capital Works Program

Capital Works Program

Description	Ref.	Budget
		2021-22
Rural Sealed Roads	C13	
Reseals		
Moroneys Ln Seg 2 Reseal (1.6km)		35,000
Tallimba Rd, Seg 1 & 2 Reseal (5.35km)		110,000
Pavement Rehabilitation/Widening		
Old Cootamundra Rd, Seg 7 Widen Reseal (5.7km)		1,132,500
Fixing Country Roads / Heavy Vehicle Safety and Productivity Program	C14	
Tara Bectric Rd, Seg 7 Widen Reseal (4.35km)		940,000
Tara Bectric Rd, Seg 5 Widen Reseal (4.9km)		986,000
Tara Bectric Rd, Seg 4 Widen Reseal (3.5km)		704,000
Total Rural Sealed Roads		3,907,500
Regional Roads	C15	
MR398 (Mary Gilmore Way) Seg 170 Intersection Lighting		80,000
MR 398 (Mary Gilmore Way) Seg 330 Bridge Size Culvert Construction (REPAIR)		450,000
MR398/241 Heavy Patching		150,000
MR 398 & 241 - Various Projects		51,328
Total Regional Roads		731,328
Sewerage	C16	
Effluent Reuse Scheme Renewals (Pumps, UV, shelters, filtration)		30,000
Railway Dam Pump Replacement		20,000
Aurora Street Oval Irrigation Wiring		12,000
French Street Sewer Pump Station Relocation		20,000
Total Sewerage		82,000
Aerodrome	C17	
Taxi C & E Resealing		130,000
Taxiway C Underground Drainage		50,000
Aerodrome - Solar PV System Installation (35kw nominal)		35,000
Aerodrome Units - Solar PV System Installation (6.6kw nominal)		8,000
Total Aerodrome		223,000
Other	C18	
Plant Replacement Program		1,354,900
Electrical Line Relocation Joffre/Bundawarra vacity		120,000
Total Other		1,474,900
Total Acquisition of Assets		11,900,346
Development of Real Estate		
Staged Development - Affordable Housing Plan for Apollo Place		25,000
Development of Saleyards Subdivision		1,231,725
Total Development of Real Estate		1,256,725
Total Capital Works Program		13,157,071
Legend		
Fully Grant/Contribution/Revote Funded		
Partially Grant/Revote/Contribution Funded (including S94 Contributions)		
Subject to Funding before project can proceed		
Partially Offset by Asset Sales		

Financial Plan

Temora Shire Council
Financial Plan for the Year ending 30 June 2022
INCOME STATEMENT - CONSOLIDATED

Projected Year
2021/22
\$'000

Income from Continuing Operations

Revenue:

Rates & Annual Charges	6,095
User Charges & Fees	8,633
Other Revenues	678
Grants & Contributions provided for Operating Purposes	7,291
Grants & Contributions provided for Capital Purposes	6,388
Interest & Investment Revenue	200

Other Income:

Net Gains from the Disposal of Assets	79
---------------------------------------	----

Total Income from Continuing Operations **29,364**

Expenses from Continuing Operations

Employee Benefits & On-Costs	9,169
Borrowing Costs	58
Materials & Contracts	5,301
Depreciation & Amortisation	5,817
Other Expenses	3,069

Total Expenses from Continuing Operations **23,414**

Operating Result from Continuing Operations **5,950**

Discontinued Operations - Profit/(Loss) -

Net Profit/(Loss) from Discontinued Operations -

Net Operating Result for the Year **5,950**

Net Operating Result before Grants and Contributions provided for Capital Purposes **(438)**

Financial Plan

Temora Shire Council
Financial Plan for the Year ending 30 June 2022
BALANCE SHEET - CONSOLIDATED

Projected Year
2021/22
\$'000

ASSETS

Current Assets

Cash & Cash Equivalents	4,610
Investments	11,022
Receivables	2,477
Inventories	2,323
Contract assets	29
Other	109
Total Current Assets	20,570

Non-Current Assets

Receivables	-
Infrastructure, Property, Plant & Equipment	240,436
Investments Accounted for using the equity method	204
Total Non-Current Assets	240,640

TOTAL ASSETS

261,210

LIABILITIES

Current Liabilities

Payables	2,417
Contract liabilities	2,104
Borrowings	420
Provisions	3,987
Total Current Liabilities	8,928

Non-Current Liabilities

Payables	1
Borrowings	2,623
Provisions	42
Total Non-Current Liabilities	2,665

TOTAL LIABILITIES

11,594

Net Assets

249,617

EQUITY

Retained Earnings	106,616
Revaluation Reserves	143,001
Other Reserves	-
Council Equity Interest	249,617
Non-controlling equity interests	-
Total Equity	249,617

Financial Plan

Temora Shire Council

Financial Plan for the Year ending 30 June 2022

CASH FLOW STATEMENT - CONSOLIDATED

Projected Year
2021/22
\$'000

Cash Flows from Operating Activities

Receipts:

Rates & Annual Charges	6,091
User Charges & Fees	8,637
Investment & Interest Revenue Received	211
Grants & Contributions	13,670
Other	694

Payments:

Employee Benefits & On-Costs	(9,157)
Materials & Contracts	(5,406)
Borrowing Costs	(51)
Bonds & Deposits Refunded	-
Other	(3,074)

Net Cash provided (or used in) Operating Activities

11,616

Cash Flows from Investing Activities

Receipts:

Sale of Real Estate Assets	-
Sale of Infrastructure, Property, Plant & Equipment	238

Payments:

Purchase of Investment Securities	(2,500)
Purchase of Infrastructure, Property, Plant & Equipment	(11,859)

Net Cash provided (or used in) Investing Activities

(12,378)

Cash Flows from Financing Activities

Receipts:

Proceeds from Borrowings & Advances	1,170
-------------------------------------	-------

Payments:

Repayment of Borrowings & Advances	(376)
------------------------------------	-------

Net Cash Flow provided (used in) Financing Activities

794

Net Increase/(Decrease) in Cash & Cash Equivalents

33

plus: Cash & Cash Equivalents - beginning of year

4,577

Cash & Cash Equivalents - end of the year

4,610

Cash & Cash Equivalents - end of the year

4,610

Investments - end of the year

11,022

Cash, Cash Equivalents & Investments - end of the year

15,632

Financial Plan

Temora Shire Council
Financial Plan for the Year ending 30 June 2022
EQUITY STATEMENT - CONSOLIDATED

Projected Year
2021/22
\$'000

Opening Balance (as at 1/7)	243,667
Adjustments to opening balance	
Restated opening Balance (as at 1/7)	243,667
Net Operating Result for the Year	5,950
Adjustments to net operating result	-
Restated Net Operating Result for the Year	5,950
Total Comprehensive Income	5,950
Distributions to/(contributions from) non-controlling interests	-
Transfers between Equity	-
Equity - Balance at end of the reporting period	249,617

Appendix 1

Function Budget Summary

Function Budget

For the year ended 30 June 2022

Budget Summary 2021/22

Function	Budget Summary 2021/22		
	Income	Expenditure	(Surplus)/Deficit
Governance	(38,750)	409,438	370,688
Public Order & Safety	(349,884)	1,024,188	674,304
Health	(54,942)	354,941	299,999
Community Services & Education	(4,887,498)	5,098,765	211,267
Housing & Community Amenities	(1,132,944)	1,879,437	746,493
Sewerage Services	(1,330,449)	1,130,681	(199,768)
Recreation & Culture	(511,158)	3,353,338	2,842,180
Building Services	(75,423)	300,231	224,808
Transport & Communication	(5,509,935)	9,037,782	3,527,847
Economic Affairs	(654,196)	2,026,575	1,372,379
Function Totals	(14,545,179)	24,615,376	10,070,197
General Purpose Revenues (Not Attributed to Functions)	(9,553,137)		(9,553,137)
(Profit)/Loss on Disposal of Assets	(237,727)	158,889	(78,838)
Operating Result before Capital Amounts	(24,336,043)	24,774,265	438,221
Capital Grants & Contributions	(6,388,100)		(6,388,100)
Operating Result	(30,724,143)	24,774,265	(5,949,879)
ADD Expenses not involving flows of Funds			
Depreciation			5,816,585
ADD Non-Operating funds employed			
Repayments by Long Term Debtors			-
Loan Funds used			(1,170,000)
Transfer from Reserves			(1,309,293)
			(2,479,293)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			11,900,346
Development of Real Estate			1,256,725
Advance to Long Term Debtors			-
Repayment of Loans			375,718
Transfer to Reserves			706,981
			14,239,770
Budget (Surplus) / Deficit			(5,987)

Function Budget

Function Budget

For the year ended 30 June 2022

1. Governance

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22
Income				
FBT Salary Recouped	2I	1050.140.224	(38,750)	(38,750)
Crown Lands Grant for Plans of Management		1050.115.171	(46,295)	-
Total Income			(85,045)	(38,750)
Expenditure				
Governance & Councillor Expenses 1E				
Councillor Expenses		3020.330.616/603/648/644	30,120	39,651
Councillors Allowance		3020.330.618	99,999	97,560
Mayoral Allowance		3026.331.619	19,562	19,085
Mayoral Receptions		3025.331.	10,000	10,000
Election Expenses		3050.335.617	-	80,000
Civic Functions & Ceremonies		3050.340.	4,203	4,308
Delegates Expenses		3050.450.644	13,658	13,999
Local Government NSW Subscription		3050.370.480/405.482	24,975	26,114
REROC Contribution		3050.370.481	26,868	25,771
Riverina JO Subscription		3050.370.487	19,232	19,292
Integrated Planning & Reporting		3050.440.502	5,778	40,922
Newsletter - Narraburra News		3050.502.	22,616	12,477
Media Content Manager		3050.440.658	5,253	5,384
Donations		3050.405.622	20,000	15,000
Sister City Relations		3050.341.	3,000	1,000
Local Government Week		3050.645.	6,000	-
Internal Audit		3050.349.401	22,000	22,550
Audit, Risk & Improvement Committee		3050.359.405	40,000	-
Crown Lands Plans of Management		3050.454.401	46,295	-
Finance & Administration Costs 2E				
Preparation of Meeting Papers		3050	92,649	96,673
Function/Meeting Attendance		3050.336.	118,722	109,595
Management of Council		3050.337.	412,484	414,127
Employee Assistance Programs		3050.344.401	30,000	30,000
Work Health & Safety		3050.715.	79,506	81,499
Administration Costs		3100/3050.351.301/3110/3140	2,040,116	2,012,663
Financial Reporting		3100.342.	37,084	30,335
Financial Statement Audit Fee		3100.360.605	28,290	31,570
Council Chamber Running Costs		3490	115,397	118,929
Oncosts Recovered		3100.986.986	(1,699,674)	(1,957,600)
Overheads Recovered		3050.980/3050/3100/3490.985.985	(1,252,444)	(1,238,986)
Insurances 3E				
Insurance - Personal Accident		3050.410.627	2,552	2,615
Insurance - Councillors & Officers		3050.410.629	33,664	34,506
Insurance - Fidelity Guarantee		3050.410.634	6,926	7,099
Depreciation		3100/3490.*.740	203,300	203,300
Total Expenditure			668,131	409,438
Nett Cost to Council			583,086	370,688

Function Budget

Function Budget

For the year ended 30 June 2022

2. Public Order and Safety

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22
Income				
Fire Control	1I			
Operating Grant		2070.115.160/161	(130,667)	(131,768)
Bland Operating Grant		2070.115.164	(188,034)	(189,621)
Bland Administration Fee		2070.130.220	(23,193)	(23,193)
Animal Control	2I	2040	(5,300)	(5,302)
Total Income			(347,194)	(349,884)
Expenditure				
Fire Control	1E			
Contribution - NSW Fire Brigade		4070.406.380	38,389	38,760
Contribution - Bush Fire Fund		4070.406.381	310,579	315,801
Brigade & Funded Vehicle Expenses		4070.306.	88,742	88,742
Bland Shire Brigade & Vehicle Costs		4071	150,898	150,898
Overheads/Internal Recharges		4070.980.980	102,254	104,942
Animal Control	2E	4040	165,067	173,471
Enforcement of Regulations	3E	4030	51,664	45,393
Emergency Services	4E			
Security Service		4075.420.	43,600	44,690
CCTV Operating Costs		4075.421.	8,200	8,405
Insurances		4075.410.	1,308	1,421
State Emergency Services		4080.528./4080.410.	22,064	21,700
Emergency Management Committee		4080.529.	2,942	3,092
Overheads/Internal Recharges		4080.980.980	6,972	7,155
Depreciation		4070/4040/4030/4075/4080	19,718	19,718
Total Expenditure			1,012,397	1,024,188
Nett Cost to Council			665,203	674,304

Function Budget

Function Budget

For the year ended 30 June 2022

3. Health

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22
Income				
Health Administration	1I	2100	-	(2,942)
Noxious Weeds	2I	1220	(49,379)	(52,000)
Total Income			(49,379)	(54,942)
Expenditure				
Health Administration	1E			
Health Administration & Inspection		4100	64,343	65,988
Bush Bursary Program		4100.450.581	-	3,000
Overheads/Internal Recharges		4100.980.980	63,676	65,350
Immunization		4110.350.603	1,153	1,260
Food Control Administration		4120	36,972	38,814
Noxious Weeds/Pests	2E			
Noxious Pests/Fruit Fly		4140	5,500	5,500
Noxious Weeds - Coordination & Inspection		3220.523/300/519	108,317	107,849
Noxious Weeds - Khaki Weed		3220.519.401	10,000	-
Noxious Weeds - Local Control		3220.522.	7,000	17,000
Noxious Weeds - Regional Plans		3220.520/521	21,000	21,000
Overheads/Internal Recharges		3220.980.980	18,592	19,080
Depreciation		4100.*.740	7,200	10,100
Total Expenditure			343,753	354,941
Nett Cost to Council			294,374	299,999

Function Budget

Function Budget

For the year ended 30 June 2022

4. Community Services and Education

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22
Income				
State Funded HACC Programs	1I			
Transport - Temora		1860	(231,000)	(227,550)
Transport - Cootamundra		1818	(197,022)	(193,746)
Disability Services Packages		2820-2880	(1,500,000)	(1,537,500)
Supported Independent Living		2818	(766,014)	(785,164)
Contracted Services		1826-1828	(37,000)	(37,925)
Commonwealth Funded HACC Programs	2I			
My Aged Care Regional Assessments		2901	(50,000)	(51,250)
Social Support Group (DDC)		2902	(41,502)	(42,540)
Social Support - Temora		2903	(39,611)	(40,601)
Food Services		2904	(138,000)	(141,450)
Respite Care - Temora		2905	(52,539)	(53,852)
Home Modifications - Temora		2906	(34,916)	(35,789)
Personal Care		2907	(21,752)	(22,296)
Home Maintenance - Temora		2908	(15,907)	(16,305)
Social Support - Cootamundra		2910	(39,627)	(40,617)
Home Modifications - Cootamundra		2911	(26,916)	(27,589)
Home Maintenance - Cootamundra		2912	(15,536)	(15,924)
Domestic Assistance		2913	(81,485)	(83,522)
Home Modifications - Leeton		2915	(21,950)	(22,499)
Home Maintenance - Leeton		2916	(20,661)	(21,177)
Social Support Individual - Leeton		2917	(39,174)	(40,153)
Food Services - Leeton		2918	(104,152)	(106,756)
Aged Care Packages		2920-2980	(1,307,687)	(1,340,379)
Community Services Sundry	3I	1700	(1,700)	(1,700)
Youth Affairs	4I	1780	(1,200)	(1,200)
Education	5I			
Pre School Kindergarten		1790	(14)	(14)
Total Income			(4,785,365)	(4,887,498)

Function Budget

Function Budget

For the year ended 30 June 2022

4. Community Services and Education

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22
Expenditure				
State Funded HACC Programs	1E			
Transport - Temora		3860	206,000	202,550
Transport - Cootamundra		3818	179,022	175,746
Disabled Services Packages		4820 - 4880	1,490,000	1,527,500
Supported Independent Living		4818	639,306	656,509
Contracted Services		3826 - 3828	37,000	37,925
Commonwealth Funded HACC Programs	2E			
My Aged Care Regional Assessments		4901	46,000	47,250
Social Support Group (DDC)		4902	41,502	42,541
Social Support - Temora		4903	39,612	40,601
Food Services		4904	138,000	141,450
Respite Care - Temora		4905	52,539	53,852
Home Modifications - Temora		4906	34,916	35,789
Personal Care		4907	21,752	22,296
Home Maintenance - Temora		4908	15,907	16,305
Social Support - Cootamundra		4910	39,627	40,617
Home Modifications - Cootamundra		4911	26,915	27,589
Home Maintenance - Cootamundra		4912	15,537	15,924
Domestic Assistance		4913	81,485	83,522
Home Modifications - Leeton		4915	21,950	22,499
Home Maintenance - Leeton		4916	20,661	21,177
Social Support Individual - Leeton		4917	39,174	40,153
Food Services - Leeton		4918	104,152	106,756
Aged Care Packages		4920-4980	1,307,687	1,340,379
Other Community Services & Education	3E			
Aged Services		3700.459.	3,000	3,000
Other Community Services		3700	111,294	113,528
Community & Social Development		3870	5,929	5,938
Youth Affairs	4E			
Youth Program		3780	150,968	150,635
Scholarships		3780.405.621	6,000	6,000
Education	5E			
Pre-School Kindergarten		3790	11,566	12,484
Depreciation			108,250	108,250
Total Expenditure			4,995,751	5,098,765
Nett Cost to Council			210,386	211,267

Function Budget

Function Budget

For the year ended 30 June 2022

5. Housing and Community Amenities

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22
Income				
Town Planning	2I			
Sec 149 Certificate Fees		2010.105.58	(12,607)	(12,922)
Development Application Fees		2010.105.61	(43,050)	(44,126)
Subdivision Fees		2010.105.63	(5,125)	(5,253)
Waste Management	3I			
Domestic Waste Charges		1420.100.40	(572,104)	(605,949)
Pension Rebate		1420.100.30/31	38,705	40,895
Trade Waste Charges		1421.100.41	(127,076)	(133,509)
Extra Charges		1420/1421.120.34	(1,900)	(1,900)
Tipping Charges		1410/1430.110.	(105,113)	(114,806)
Stormwater Management	4I			
Stormwater Management Annual Charges		1400.100.44	(48,588)	(48,713)
Grants - Flood Studies & Floodplain Risk Mgt Plans		1400.115.171	(81,429)	(95,161)
Heritage	5I			
Heritage Fund Grants		1930.115	(12,000)	(12,000)
Public Cemetery Fees	6I	1530/1531.	(72,762)	(94,500)
Environmental Protection	7I	2060	(5,000)	(5,000)
Total Income			(1,048,049)	(1,132,944)
Expenditure				
Housing	1E			
Dwelling Maintenance		4164	3,631	3,662
Town Planning	2E	4010	228,143	218,024
Waste Management	3E			
Domestic Waste Collection		3420	210,296	215,949
Trade Waste Collection		3421	23,864	24,522
Other Waste Collection		3422 & 3430	56,952	57,664
Waste Disposal		3410	281,263	281,799
Stormwater Drainage	4E			
Stormwater Drainage Maintenance		3400	20,761	21,364
Ariah Park & Springdale Flood Study & Floodplain Risk Management Plan		3400.357.401	-	46,512
Temora Floodplain Risk Management Plan		3400.358.401	95,028	64,541
Stormwater Development Servicing Plan		3400.454.401	-	40,000
Heritage	5E			
Heritage Fund		3930.405.	15,000	15,000
Heritage Adviser		3930.360.408	16,000	16,400
Verandah Reinstatement Fund				
Other Heritage Expenses		3930	5,785	5,959
Public Cemeteries	6E	3530-3532	231,931	241,134
Environmental Protection	7E			
Recycling Operations		4060.970 & 3415	23,547	26,036
Other Environmental Protection		4060	6,268	6,271
LCMA Landcare Fund		4060.450.492	5,000	3,000
Environmental Services		4000	9,725	10,100
Public Conveniences	8E	3450	99,292	101,956
Street Cleaning	9E	3440	209,766	218,669
Access & Equity Assistance Fund		3455		10,000
Depreciation			250,875	250,875
Total Expenditure			1,793,127	1,879,437
Nett Cost to Council			745,078	746,493

Function Budget

Function Budget

For the year ended 30 June 2022

6. Sewerage Services

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22
Income				
Sewerage System	1I			
Residential Annual Charges		21000.100.20/43	(918,590)	(1,020,362)
Commercial Access Charge & Usage		21000.101.20/43	(226,668)	(251,804)
Extra Charges		21000.120.34/35	(2,500)	(2,500)
Pension Rebate		21000.100.30/31	42,133	43,186
Interest Earned		21000.120.190	(25,000)	(26,000)
Pension Subsidy		21000.115.9849	(23,173)	(23,752)
Sewer Compliance Certificate Fees		21000.110.102	(5,922)	(6,070)
Fittings & Installation		21000.110.103	(4,415)	(4,525)
Drainage Diagram Fee		21000.110.104	(4,623)	(7,500)
Property Rental		21000.130.120	(1,000)	(1,000)
Sundry Income		21000.130.220	(100)	(100)
Plant Hire		21000.130.975	(15,375)	(15,759)
Effluent Scheme Sales	2I	21000.110.99	(13,915)	(14,263)
Total Income			(1,199,148)	(1,330,449)
Expenditure				
Sewerage System	1E			
Management & Technical Costs		23000.338.340	22,174	80,950
Integrated Water Cycle Management Strategy		23000.347.401	40,000	-
Treatment Works		23000.602.	152,500	150,390
Mains Maintenance		23000.601.	165,191	267,114
Pumping Stations		23000.603.	17,725	18,469
Fittings & Installation		23000.590.	7,200	6,555
Insurances		23000.410.*	20,046	20,944
Sundry		23000.970.	3,769	3,863
Overheads/Internal Recharges		23000.980.980	40,669	44,123
Effluent Scheme	2E	23000.511/512/514/536/537	216,666	269,123
Depreciation		23000.*.740	269,150	269,150
Total Expenditure			955,090	1,130,681
Nett Cost to Council			(244,058)	(199,768)

Function Budget

Function Budget

For the year ended 30 June 2022

7. Recreation and Culture

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22
Income				
Library Services	1I	1710	(83,713)	(84,560)
Public Halls				
Cinema	2I	1742	(132,500)	(133,500)
Public Halls		1740/1741	(9,225)	(9,225)
Recreation Centre/Swimming Pools				
Temora Recreation Centre & Swimming Pools	3I	1720/1722/1730	(160,861)	(185,262)
Ariah Park Swimming Pool		1721	(15,000)	(15,375)
Sporting Grounds				
Sporting Grounds - Hire Fees	4I	1240	(12,300)	(12,607)
Parks & Gardens				
	5I	1230	(2,565)	(60,629)
Cultural Activities				
Scout Hall - Arts & Cultural Centre	8I	1885	(2,000)	(10,000)
Total Income			(418,164)	(511,158)
Expenditure				
Library Services	1E	3710	357,002	370,416
Public Halls				
Cinema	2E	3742	142,640	144,261
Public Hall Maintenance		3740/3741	137,426	138,348
Recreation Centre/Swimming Pools				
Temora Recreation Centre & Swimming Pool	3E	3720/3722/3730	486,312	527,873
Ariah Park Swimming Pool		3721	57,145	57,773
Sport & Recreation Council Contribution		3730.452.	10,000	-
Sporting Grounds				
Sporting Grounds Maintenance	4E	3240	349,362	340,881
Parks & Gardens				
	5E	3230	534,211	553,814
Railway Precinct				
Railway Museum	6E	3786	1,000	1,000
Railway Station		3785	7,649	8,629
Bundawarrah Centre				
	7E	3880	215,255	223,153
Cultural Activities				
Australia Day	8E	3912	5,500	5,500
Mobile Stage Expenditure		3918	1,600	1,650
Izumizaki Visit		3890.450.592	-	-
Event Costs & Event Facilitation		3910/13/14/16/21-29/3931/390	49,653	38,533
Cultural Expenditure		3890	115,192	110,794
Scout Hall - Arts & Cultural Centre		3885	9,363	14,063
Depreciation				
			817,850	816,650
Total Expenditure			3,297,160	3,353,338
Nett Cost to Council			2,878,996	2,842,180

Function Budget

Function Budget

For the year ended 30 June 2022

8. Building Services

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22
Income	1I			
Septic Tank Installations		2020.105.54	(2,152)	(2,206)
Building Certificate - Sec 149E		2020.105.56	(102)	(300)
Outstanding Notices Certificate		2020.105.57	(512)	(525)
Occupation Certificate Fees		2020.105.64	(9,430)	(13,000)
Construction Certificate Fees		2020.105.65	(31,262)	(36,000)
Commissions Received		2020.105.66	(1,051)	(1,077)
Compliance Certificate Fees		2020.105.67	(21,012)	(22,000)
Building Control Sundry		2020.130.220/.105.70	(307)	(315)
Total Income			(65,828)	(75,423)
Expenditure	1E			
Employee Costs		4020.300/310	159,909	166,848
Office Administration Costs		4020.350/370/450/970	69,275	69,818
Overheads/Internal Recharges		4020.980.980	61,353	62,965
Depreciation		4020.*.740	600	600
Total Expenditure			291,137	300,231
Nett Cost to Council			225,309	224,808

Function Budget

Function Budget

For the year ended 30 June 2022

9. Transport and Communication

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22
Income				
RTA Contributions				
Regional Roads Program	1I	1340	(728,280)	(746,487)
State Roads Program	2I	1370	(3,526,000)	(3,620,180)
Repair Program	1I	1372	(128,125)	(131,328)
Road Safety Officer	3I	1380	(91,018)	(93,496)
Quarry Operations	4I	1520	(7,000)	(7,175)
Associated Roadworks	5I			
Roads to Recovery Program		1371	(1,238,952)	(825,968)
Roads - Sundry - Sale of Old Material		1200	(525)	(538)
Aerodrome	6I	1510	(41,700)	(43,763)
Street Lighting	7I	1390	(101,000)	(41,000)
Total Income			(5,862,600)	(5,509,935)
Expenditure				
RTA Funded Roadworks				
Regional Roads Program	1E	3340	176,406	146,487
State Roads Program	2E	3370	2,955,743	3,016,817
Road Safety Officer	3E	3380	96,800	101,253
Quarry Operations	4E	3520	8,280	8,437
Associated Roadworks	5E			
Urban Sealed Roads		3330	236,835	243,790
Urban Unsealed Roads		3331	35,932	36,963
Rural Sealed Roads		3350	294,178	302,875
Rural Unsealed Roads		3360	873,655	886,874
Bridge Maintenance		3280	5,218	5,348
Kerb & Gutter Maintenance		3310	63,035	63,035
Footpath Maintenance		3300	26,704	27,520
Street Tree Program		3385	196,228	201,957
Bus Shelters & Seats		3290	886	908
Car Park Maintenance		3500	5,250	4,510
Depot Costs		3570/3580	327,072	330,120
Engineering Operations		3200	860,331	866,848
Less Admin Oncosts Recovered		3590	(1,290,270)	(1,394,314)
Aerodrome Operations & Maintenance	6E	3510	302,616	305,802
Street Lighting Charges	7E	3390	380,000	92,250
Depreciation			3,469,302	3,790,302
Total Expenditure			9,024,201	9,037,782
Nett Cost to Council			3,161,601	3,527,847

Function Budget

Function Budget

For the year ended 30 June 2022

10. Economic Affairs

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22
Income				
Tourism & Area Promotion	1I			
Caravan Parks, Cabins & Camping Areas		2150-2154	(150,000)	(156,541)
Tourism & Area Promotion		1920	(20,500)	(20,700)
Economic Development/Business Activities	2I			
Drought Funding Grant - Round 2		2170.115.170	(1,000,000)	-
Street Stall Fees		2050	(441)	(452)
Service NSW (incorporating RMS agency)		1701	(143,235)	(145,359)
Private Works		1600	(105,000)	(107,625)
Agricultural Innovation Centre		2195	(351,657)	(66,840)
Medical Facilities	3I			
Medical Centre Lease		2155.130.120	(120,297)	(120,838)
Medical Imaging Facility Lease		2156.130.120	(10,000)	(19,841)
Medical Units at 193 Baker Street Rents		2159	(17,425)	(16,000)
Total Income			(1,918,555)	(654,196)
Expenditure				
Tourism & Area Promotion	1E			
Caravan Parks, Cabins & Camping Areas		4150-4154	200,422	201,331
Tourism & Area Promotion		3920	380,958	370,890
Support TBEG to deliver community events		3920.491.603	3,000	3,000
Warbirds Downunder		3917	83,000	-
Economic Development/Business Activities	2E			
Economic Development		4170	308,361	419,522
Drought Funding Round 2 - Community Projects		4170.496	124,572	-
TBEG/BREED Business Centre		4170.456/458/449	10,000	8,000
TBEG Christmas Fair		3926	4,300	4,300
Street Stall Caravan		4050	1,341	1,383
Service NSW (incorporating RMS agency)		3701	133,998	135,006
Private Works		3600	96,923	99,478
Agricultural Innovation Centre		4195	397,145	204,979
NRCC House		4160	101,872	109,237
Other Land & Buildings		4200/4166	62,531	64,583
Medical Facilities	3E			
Medical Centre		4155	26,327	29,242
Medical Imaging Facility		4156	3,717	4,028
Medical Units at 193 Baker Street		4159	21,919	23,956
Depreciation			360,140	347,640
Total Expenditure			2,320,526	2,026,575
Nett Cost to Council			401,971	1,372,379

Function Budget

Function Budget

For the year ended 30 June 2022

11. General Purpose Revenue

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22
Income				
Ordinary Rates	1I			
Ordinary Rates		1110.100.	(4,140,923)	(4,231,189)
Pension Rebates		1110.100.30	108,837	112,102
Legal Costs Recovered		1110.130.36	(15,000)	(15,000)
Extra Charges		1110.120.34	(10,000)	(10,000)
Pensioner Grant		1110.115.171	(80,464)	(82,878)
Interest on Investments	2I	1120.120.190	(154,000)	(160,000)
Financial Assistance Grants	3I			
Financial Assistance Grants - General Component		1120.115.186	(2,434,339)	(2,463,090)
Financial Assistance Grants - Roads Component		1120.115.187	(1,385,914)	(1,396,314)
Other General Purpose Revenues	4I			
Section 603 Certificate Fees		1120.105.60	(10,506)	(12,000)
Sundry Administration		1120.130.220/1120.134.110	(3,742)	(3,835)
Traineeship Subsidies		1120.115.205	(12,300)	(12,607)
Diesel Fuel Rebate		1540.115.177	(75,000)	(76,875)
Surplus on Plant Hire		1540/3540/3550	(1,146,682)	(1,201,451)
Total Income			(9,360,033)	(9,553,137)

Function Budget

Function Budget

For the year ended 30 June 2022

Non-Operating Income

Description	Ref.	Job No.	Budget 2021-22
Capital Grants & Contributions - Aerodrome			
Saleyards Subdivision		2190.135.171	(1,231,725)
Capital Grants & Contributions - Road Assets			
Kerb & Guttering Contributions		1310.141.200	(14,000)
Footpath Contributions		1300.141.204	(34,500)
Fixing Country Roads		1373.135.171	(2,104,000)
Fixing Local Roads		1360.135.171	(931,875)
Contributions from Developers/Landowners		1330/1331.141.173	(215,000)
Capital Grants & Contributions - Buildings			
Temora Swimming Pool Upgrade		1720.135.171	(990,000)
Heated Pool Hoist		1720.135.171	(20,000)
NRCC House - Library renovations - stage 2		1710.115.171	(174,000)
Bundawarra Centre - Virtual Tour		1880.135.821	(8,000)
Bundawarra Centre - New Walkway & Cabinetry		1880.135.821	(100,000)
Bundawarra Centre - Ambulance Museum Business Case		1880.135.821	(18,000)
LRCI2 - TAIC Solar Installation		2195.135.171	(25,000)
Satellite Airfield Sites - Contribution		1930.141.173	(2,000)
Satellite Airfield Sites - Grant		1930.135.172	(10,000)
Technology			
CCTV Upgrades		1050.135.171	(50,000)
Capital Grants & Contributions - Sporting Grounds & Parks & Gardens			
Solar Legacy Project		1230.141.173	(300,000)
Other			
Developer Contributions (\$7.12)			(40,000)
Electrical Line Relocation		2170.141.173	(120,000)
Total Capital Grants & Contributions			(6,388,100)
Sale of Assets			
Plant Sales & Trade-ins		1550.950.955	(237,727)
			(237,727)
Loan Funds Used			
Swimming Pool Redevelopment Loan		19232.9206.9010	(1,170,000)
			(1,170,000)
Transfers from Reserves			
Sewer & Effluent Scheme Upgrade		21000.960.960	(82,000)
Stormwater Drainage Reserve		1400.960.960	(160,000)
S94 Contributions		2010.960.960	(45,000)
Computer Reserve - HP CM9 Upgrade			(32,680)
Computer Reserve - Asset Management Software			(50,000)
Pinnacle Reserves - Solar Projects			(20,000)
Infrastructure Reserve - Solar Projects			(109,000)
Revotes:			
Town Hall Footpath & K&G Upgrade		1300.960.960	(15,000)
Hoskins St - Northern & Southern Ends Upgrades - design		1300.960.960	(15,000)
Victoria St Culvert K&G Modification		1310.960.960	(15,000)
Back Ariah Park Rd Seg 1 K&G		1310.960.960	(21,000)
Little Coolamon St, Seg 1 & 2 Resheet & Seal		1330.960.960	(65,000)
Wattle Street Seg 1 Resheet		1330.960.960	(30,000)
Chifley St Box Culvert		1400.960.960	(100,000)

Function Budget

Function Budget

For the year ended 30 June 2022

Non-Operating Income

Description	Ref.	Job No.	Budget 2021-22
Airport Rd U/G Drainage		1400.960.960	(50,000)
Chifley St U/G Drainage		1400.960.960	(70,000)
Lake Centenary - Bridge Installation & Tie in			(40,000)
Apollo Place - Affordable Housing Plan			(25,000)
NRCC House - Library Internal Painting			(14,000)
NRCC House - Outdoor Reading Room			(220,613)
Taxiway C & E Resealing		1510.960.960	(130,000)
			(1,309,293)
Total Income			(9,105,120)

Function Budget

Function Budget

For the year ended 30 June 2022

Non-Operating Expenditure

Description	Job No.	Budget 2021-22
Council Buildings		
Agricultural Innovation Centre		
Solar Installation (25kw)		25,000
Bundawarra Centre		
Virtual tour		8,000
New walkway & cabinetry		100,000
Ambulance Museum Business Case	W2858	18,000
Medical Precinct		
Baker St Units - Solar PV System Installation		9,000
Temora Works Depot		
Existing Solar Extension		2,500
NRCC House		
Library Local Special Projects		18,500
Library - Internal Painting		14,000
Library Outdoor Reading Room/Access Steps		224,438
Library renovations stage 2		174,000
Temora Recreation Centre & Swimming Pools		
Pool Pumps - Solar PV System Installation		35,000
Recreation Centre - Existing Solar Extension		4,000
Outdoor Pool Redevelopment	W2586	2,160,000
Heated pool hoist		20,000
Ariah Park Swimming Pool		
Solar Installation (25kw)		22,000
Pinnacle Facilities		
Supported Independent Living House - Solar installation		10,000
Pinnacle House - Solar installation		10,000
Miscellaneous		
Satellite Airfield Sites - TAM/Heritage		20,000
Technology		
Replace PCs on Network	W1629	30,000
CCTV Upgrades		50,000
Asset Management Software		50,000
CM9 Upgrade		32,680
Parks & Gardens		
Lake Centenary - Bridge Installation & tie in		40,000
Solar Legacy Project		300,000
Ariah Park Recreation Ground Swing Set		8,000
Lake Centenary Irrigation Controller & Valve wiring		20,000
Dog Track/Nixon Park Land Purchase/Dam Clearing/Construction & Irrigation Pump Station		55,000
Sewerage		
Effluent Reuse Scheme	W1661	30,000
Railway Dam Pump Replacement		20,000
Aurora Street Oval Irrigation Wiring		12,000
French St Sewer Pump Station Relocation		20,000
Roads & Transport		
Kerb & Gutter Program	7310.746	185,000
Footpath/Taxirank Construction Program	7300.760.	155,000
Rural Unsealed Roads	7360.740.	400,000

Function Budget

Function Budget

For the year ended 30 June 2022

Non-Operating Expenditure

Description	Job No.	Budget 2021-22
Urban Sealed Roads	7330.740.	251,500
Urban Unsealed Roads	7331.740.	480,000
Rural Sealed Roads	7350.740.	3,907,500
Regional Roads	7340.740.	731,328
Plant Purchases		
General Plant	7540.777.	1,354,900
Aerodrome		
Taxiway C & E Resealing		130,000
Solar PV System Installation		35,000
Aerodrome Cabins - Solar PV System Installation		8,000
Taxiway C Underground Drainage		50,000
Stormwater Drainage		
Chifley Street Culvert(s)		110,000
Airport Rd U/G Drainage (60m Incl road crossing)		50,000
Chifley Street U/G Drainage (Joffre to Culvert)		70,000
Victoria St Arterial U/G Drainage - Gallipoli St to Mallee St		240,000
Giles St Levee Bank & pipe culvert works		35,000
Cemetery		
Temora Cemetery - Burial Plinth	W1756	45,000
Other		
Electrical Line Relocation - Joffre/Bundawarra vacity		120,000
Total Acquisition of Assets		11,900,346
Development of Real Estate		
Staged Development - Affordable Housing Plan - Apollo Place		25,000
Development of Saleyards Subdivision		1,231,725
Total Development of Real Estate		1,256,725
Carrying Amount of Assets Sold		
Plant	3550.686.590	158,889
Total Carrying Amount of Assets Sold		158,889
Repayment of Loans		
Depot Purchase Loan	19232.9204.9010	243,666
Supported Independent Living Accommodation Loan	19232.9203.9010	120,492
Swimming Pool Redevelopment Loan	19232.9206.9010	11,560
Total Repayment of Loans		375,718
Transfers to Reserves		
Sewerage Reserve	23000.961.961	199,768
Two Way Radio - Upgrade to Digital	3200.961.961	15,000
Section 94 Contributions	4010.961.961	40,000
Medical Complex Maintenance Reserve	4155.961.961	10,000

Function Budget

Function Budget

For the year ended 30 June 2022

Non-Operating Expenditure

Description	Job No.	Budget 2021-22
Infrastructure Replacement Reserve	3120.961.961	300,000
Stormwater Management	3400.961.961	48,713
Aerodrome - Airside Maintenance	3510.961.961	36,000
Infrastructure Replacement Reserve - Street Lighting Upgrade	3390.961.961	57,500
Total Transfers to Reserves		706,981
Total Non-Operating Expenditure		14,398,659

Appendix 2: Fees & Charges

Fees & Charges Pricing Policy

Council intends to charge fees for the provision of all goods and services that it provides within legal constraints.

These fees will be charged to all Council's clients that avail themselves of Council's goods and services.

In the setting of the fees for its goods and services, the Council is endeavouring to adopt a user-pays principle, while being ever mindful of the capacity of the client to pay the fees being set. Accordingly, the fees set by Council in some cases will not recover the full cost of providing the goods and services.

The prices charged include GST where GST is applicable to that charge. The list of fees and charges has been prepared based on assumptions made regarding the GST status of each fee and charge. Should the GST legislation or the interpretation of this legislation change, Council reserves the right to increase or decrease the amount of the fees stated, by the amount of the GST.

Certain charges included in the list of fees and charges are statutory charges set according to specific legislation and regulations. Council reserves the right to increase or decrease the amount of fees stated in line with any changes to these statutory charges.

The pricing methodology Council applies to the various fees is as follows (the pricing identifier (A, B, C, etc.)

- A. These items are priced at the figure stipulated by legislation as applicable to this activity.
- B. These items are priced at the maximum recommended by Local Government NSW.
- C. These items are priced to return a total cost recovery for the activities provided.
- D. These items are priced to cover the cost of the item plus normal commercial mark-ups.
- E. These items are priced below the cost of providing this activity as Council considers that full cost recovery would deprive the members of the Community of the ability to participate/enjoy these activities.

The applicable methodology appears beside the various fees shown in Council's list of fees and charges.

Please note: - Fees may be waived, subject to a resolution of Council, to a maximum of 50%, upon application.

Fees & Charges – 1st July 2021 to 30th June 2022

Description of Services	Pricing Policy	2020-2021 Fee per Unit (Excluding GST)	2021-2022 Fee per Unit (Excluding GST)	GST Yes/No	2021-2022 Fee per Unit (Inclusive of GST)
Aerodrome Annual Lease Fees					
Hangar & Annex - Aero Club	D	2,087.18	2,110.45	Yes	2,321.49
Airport Usage & Airside Maintenance Fees					
<u>Commercial</u>					
Agricultural - Airport Usage Fee (per day per operator aircraft)	C	360.00	360.00	Yes	396.00
Frequent Commercial - Landing fee per tonne of aircraft weight per landing (by negotiation, minimum 1 tonne, charged periodically)	C	10.91	10.91	Yes	12.00
Infrequent Commercial - Landing fee per tonne of aircraft weight per landing (minimum 1 tonne)	C	10.91	10.91	Yes	12.00
<u>Recreational</u>					
Airpark Landowner - Airside (Airport) Maintenance fee per lot per annum	C	363.64	368.18	Yes	405.00
Non-aviation use - Airport usage fee per hour	C	927.27	909.09	Yes	1,000.00
Animal Control Fees					
<u>Lifetime Registration - set by OLG and indexed by CPI annually in June (may change in July 2021)</u>					
Dogs:					
Desexed (by relevant age)	A	60.00	60.00	No	60.00
Desexed - Pensioner Concession (by relevant age)	A	26.00	26.00	No	26.00
Desexed - sold by pound or shelter	A	30.00	30.00	No	30.00
Not Desexed or desexed after relevant age	A	216.00	216.00	No	216.00
Not Desexed - vet recommended	A	60.00	60.00	No	60.00
Not Desexed - Recognised Breeder (set by OLG)	A	60.00	60.00	No	60.00
Working Dogs, assistance animals, dogs in service of State	A	0.00	0.00	No	0.00
Additional annual permit for restricted breeds or declared to be dangerous	A	195.00	195.00	No	195.00
Cats:					
Desexed or Not Desexed	A	50.00	50.00	No	50.00
Desexed or Not Desexed - Eligible Pensioner	A	26.00	26.00	No	26.00
Desexed - sold by Pound or Shelter	A	25.00	25.00	No	25.00
Not Desexed - vet recommended	A	50.00	50.00	No	50.00
Not Desexed - recognised breeder	A	50.00	50.00	No	50.00
Additional annual charge if not desexed by 4mths*	A	80.00	80.00	No	80.00
* Members of recognised breeder organisations and recognised breeders exempt if cat is kept for breeding purposes. Exemption also applies to cats not desexed due to vet recommendation.					
<u>Pound Release Fee</u>					
Fee per Day	C	18.00	20.00	No	20.00
Impoundment Fee	A	30.00	30.00	No	30.00
Surrender Animal Fee	A	30.00	50.00	No	50.00
Microchipping	C	60.00	60.00	No	60.00
Registration as per CAA above	A	60.00	60.00	No	60.00
Surrender Animal - Euthanase	C	40.00	50.00	No	50.00
Stock Impoundment & Sustenance Fees					
Stock Impoundment Fee	C	Actual Cost + 10%	Actual Cost + 10%	No	Exclusive
Sustenance Fees (large stock/head/day)	C	22.00	25.00	No	25.00
Sustenance Fees (small stock/head/day)	C	5.50	10.00	No	10.00

Description of Services	Pricing Policy	2020-2021 Fee per Unit (Excluding GST)	2021-2022 Fee per Unit (Excluding GST)	GST Yes/No	2021-2022 Fee per Unit (Inclusive of GST)
Ranger Emergency Call Out Fee per hour	C	68.18	72.73	Yes	80.00
Vehicle/Trailer Impoundment Fee	D	Actual Cost + 10%	Actual Cost + 10%	No	Exclusive
<u>Arriah Park Swimming Pool</u>					
<u>Summer Membership Fees - Annual:</u>					
Adult	E	86.36	86.36	Yes	95.00
Child/Concession	E	59.09	59.09	Yes	65.00
Family	E	150.00	150.00	Yes	165.00
<u>Casual Admission:</u>					
Adult	E	3.64	3.64	Yes	4.00
Child over 5yrs/Concession	E	2.27	2.27	Yes	2.50
Child under 5yrs	E	0.91	0.91	Yes	1.00
Family Day Pass	E	11.82	11.82	Yes	13.00
Non-swimmer	E	0.91	0.91	Yes	1.00
<u>Arts Precinct Fees</u>					
<u>Meeting Room</u>					
Arts Groups	E		Free	Yes	Free
Other hirers - per hour	E		18.18	Yes	20.00
Other Hirers - half day (4hrs)	E		45.45	Yes	50.00
<u>Arts Centre</u>					
Workspace 1 - old scout hall:					
Half Day (4hrs including set up)	E		36.36	Yes	40.00
Full day (8hrs including set up)	E		54.55	Yes	60.00
Workspace 2 - wet arts space:					
Half Day (4hrs including set up)	E		36.36	Yes	40.00
Full day (8hrs including set up)	E		54.55	Yes	60.00
Workspace 3 - printing studio:					
Half Day (4hrs including set up)	E		36.36	Yes	40.00
Full day (8hrs including set up)	E		54.55	Yes	60.00
<i>Regular users and artists in residence - by negotiation</i>					
<u>Caravan Parks</u>					
<u>Temora Caravan Park - Junee Rd (per night)</u>					
Unpowered Tent Site	D	18.18	18.18	Yes	20.00
Powered Caravan Site	D	22.73	22.73	Yes	25.00
<u>Temora Airfield Park (per night)</u>					
Unpowered Tent Site	D	18.18	18.18	Yes	20.00
Powered Tent Site	D	22.73	22.73	Yes	25.00
Unpowered Caravan Site	D	22.73	22.73	Yes	25.00
Powered Caravan Site	D	27.27	27.27	Yes	30.00
Cabin - Bunk Style	D	72.73	90.91	Yes	100.00
Cabin - Self Contained	D	113.64	136.36	Yes	150.00
Cabins - additional person (each)	D	13.64	13.64	Yes	15.00
<i>Included occupancy and maximum occupancy on all tent and caravan sites is 6 people</i>					
<i>Included occupancy on Bunk Style Cabins is 1 person with maximum occupancy of 7 people</i>					
<i>Included occupancy on Self Contained Cabins is 2 people with maximum occupancy of 6 people</i>					

Description of Services	Pricing Policy	2020-2021 Fee per Unit (Excluding GST)	2021-2022 Fee per Unit (Excluding GST)	GST Yes/No	2021-2022 Fee per Unit (Inclusive of GST)
Cemeteries Fees					
<u>Temora</u>					
Child grave - Single Plaque & Depth	E	1,704.55	1,722.73	Yes	1,895.00
Lawn Cemetery - Burial Fee, Plaque & Vase	C	2,131.82	2,154.55	Yes	2,370.00
Saturday Moming - Lawn Cemetery	C	2,786.36	2,813.64	Yes	3,095.00
Lawn Cemetery - Reopen Grave	C	1,390.91	1,409.09	Yes	1,550.00
Lawn Cemetery - Reopen Saturday	C	2,131.82	2,154.55	Yes	2,370.00
Lawn Cemetery - Reservation Deposit	C	3,200.00	3,236.36	Yes	3,560.00
Lawn Cemetery - Excavation Fee	C	1,013.64	1,022.73	Yes	1,125.00
Monumental Section - Cemetery Plot	C	527.27	536.36	Yes	590.00
New Monumental - Excavation Fee (where applicable)	C	1,045.45	1,054.55	Yes	1,160.00
New Monumental - Interment Fee	C	763.64	772.73	Yes	850.00
Monumental - Grave Reopening (all cemeteries)	E	1,318.18	1,331.82	Yes	1,465.00
Old Cemetery - Destitute Grave	E	431.82	436.36	Yes	480.00
Plaque Only	C	559.09	563.64	Yes	620.00
Columbarium - Niche & Plaque	C	722.73	731.82	Yes	805.00
Reservation Deposit - Columbarium	C	1,086.36	1,095.45	Yes	1,205.00
<u>Arigh Park</u>					
Child Grave – single plaque & depth	C	1,881.82	1,904.55	Yes	2,095.00
Excavation Fee (where applicable)	C	1,318.18	1,331.82	Yes	1,465.00
Grave Plot	C	690.91	695.45	Yes	765.00
Grave Plot Reservation Deposit	C	690.91	695.45	Yes	765.00
Lawn Cemetery - Plot	C	2,354.55	2,377.27	Yes	2,615.00
Lawn Cemetery - Reopen	E	1,640.91	1,659.09	Yes	1,825.00
Lawn Cemetery - Reopen Saturday	C	2,422.73	2,450.00	Yes	2,695.00
Lawn Cemetery - Reservation Deposit	C	3,200.00	3,236.36	Yes	3,560.00
Saturday Moming - Lawn Cemetery	C	2,931.82	2,963.64	Yes	3,260.00
Monumental Grave - Reopening	C	1,318.18	1,331.82	Yes	1,465.00
<u>Trungley Hall</u>					
Excavation Fee (where applicable)	C	1,390.91	1,409.09	Yes	1,550.00
Monumental Grave-Reopening	C	1,318.18	1,331.82	Yes	1,465.00
Events - Fees & Charges					
Road Closure Application	C	100.00	100.00	No	100.00
Event Application	C	100.00	100.00	No	100.00
Small Event Application	C	50.00	50.00	No	50.00
Employee Costs - as per Private Works charges	C	Actual Cost	Actual Cost (incl on-cost)	Yes	Exclusive + GST
Road Signage if required	C	50.00	50.00	Yes	55.00
Plant usage costs - as per Private Works charges	C	Actual Cost	Actual Cost	Yes	Exclusive + GST
Garbage Collection Fees					
<u>Domestic Waste Management Charges</u>					
Collection Service Per Bin	C	251.20	263.75	No	263.75
Rural Garbage Charge - (only available on approval)	C	301.20	316.25	No	316.25
Commercial Waste Management Charge	C	251.20	263.75	No	263.75
Vacant Land	C	10.00	15.00	No	15.00

Description of Services	Pricing Policy	2020-2021 Fee per Unit (Excluding GST)	2021-2022 Fee per Unit (Excluding GST)	GST Yes/No	2021-2022 Fee per Unit (Inclusive of GST)
Garbage Disposal Fees					
<u>Sale of Big Bins</u>					
New 240l – for use with collection service	C	92.00	92.00	No	92.00
New 240l – not for use with collection service	C	92.00	92.00	Yes	101.20
New 120l – for use with collection service	C	72.00	72.00	No	72.00
New 120l – not for use with collection service	C	72.00	72.00	Yes	79.20
<u>Waste Disposal Charges at Temora Tip</u>					
240L Bin / 44-Gal Drum	D	4.55	4.55	Yes	5.00
Articulated Vehicle/Garbage Truck	D	431.82	431.82	Yes	475.00
Large Trailer/Extended Sides/Small Truck (single axle) up to 5 m3	D	31.82	31.82	Yes	35.00
Large Truck - Between 9 & 18 m3	D	127.27	127.27	Yes	140.00
Medium Truck - Between 5 & 9 m3	D	63.64	63.64	Yes	70.00
Minimum Charge	D	4.55	4.55	Yes	5.00
Sedan	D	4.55	4.55	Yes	5.00
Utility/Box Trailer/Station Wagon / Panel Van	D	9.09	9.09	Yes	10.00
Large Animal (horse, cow)	C	40.91	40.91	Yes	45.00
Small/Medium Animal (dog, cat, sheep) / Offal (per bag/container)	C	9.09	9.09	Yes	10.00
Small / Medium Animal (dog, cat, sheep)	C	9.09	9.09	Yes	10.00
Tyres - Light Truck / 4 Wheel Drive	C	13.64	13.64	Yes	15.00
Tyres - Tractor	C	77.27	77.27	Yes	85.00
Tyres - Car / Trailer	C	9.09	9.09	Yes	10.00
Fridge / Freezer (degassed)	C	9.09	9.09	Yes	10.00
Washing machine/ Dryer/Stove	C	9.09	9.09	Yes	10.00
Mattresses	C	13.64	13.64	Yes	15.00
Asbestos per M3	D	168.18	168.18	Yes	185.00
Car Bodies	D	50.00	50.00	Yes	55.00
Book of 5 Prepaid Vouchers	D	36.36	36.36	Yes	40.00
Commercial Operators e.g., Cleanaway M3	D	431.82	431.82	Yes	475.00
Septic Tank/Grease Trap Pump out	D	63.64	63.64	Yes	70.00
Reclaim Services at Tip - per month	D	650.00	650.00	Yes	715.00
<u>Waste Disposal Charges at Ariah Park Tip</u>					
Utility/Box Trailer/Station Wagon / Panel Van	D	9.09	9.09	Yes	10.00
Large Trailer/Extended Sides/Small Truck (single axle) up to 5 m3	D	31.82	31.82	Yes	35.00
Medium Truck - Between 5 & 9 m3	D	63.64	63.64	Yes	70.00
Large Truck - Between 9 & 18 m3	D	127.27	127.27	Yes	140.00
Health Act Inspection Fees					
Premises Inspection Administration Fee	C	100.00	100.00	No	100.00
Health & Food Premises-Inspection Fees -Per Hour	C	150.00	150.00	No	150.00
Mortuary	C	250.00	250.00	No	250.00
Hire of Room Fees					
<u>Council Chambers/Committee Room</u>					
For Community Use	E	Free	Free	Yes	Free
For Commercial Purposes (incl Phone)	D	90.91	95.45	Yes	105.00
For Commercial Purposes (excl Phone)	D	63.64	63.64	Yes	70.00

Description of Services	Pricing Policy	2020-2021 Fee per Unit (Excluding GST)	2021-2022 Fee per Unit (Excluding GST)	GST Yes/No	2021-2022 Fee per Unit (Inclusive of GST)
Library Training Room					
Per Hour	D	9.09	9.09	Yes	10.00
Per Day	D	54.55	59.09	Yes	65.00
Pinnacle Consultation Room					
Per Hour	D	9.09	9.09	Yes	10.00
Per Day	D	45.45	45.45	Yes	50.00
Pinnacle Large Meeting Room					
Per Hour	D	13.64	13.64	Yes	15.00
Per Day	D	54.55	54.55	Yes	60.00
Pinnacle Recreation Room					
Per Hour	D	9.09	9.09	Yes	10.00
Per Day	D	45.45	45.45	Yes	50.00
Pinnacle Services Fees					
Transport Service Charges - Bus					
Temora Shire - Wagga Return	E	20.00	20.00	No	20.00
Temora Town trip - Return	E	5.00	5.00	No	5.00
Temora Town trip Ariah Park/Springdale - Return	E	15.00	15.00	No	15.00
Transport Service Charges - Sedan (Per Client)					
Elsewhere Per KM	E	1.10	1.10	No	1.10
Temora Shire - Albury/Canberra	E	90.00	90.00	No	90.00
Temora Shire - Cootamundra	E	25.00	25.00	No	25.00
Temora Shire - Wagga	E	45.00	45.00	No	45.00
Temora Shire - Young	E	45.00	45.00	No	45.00
Temora Shire - Griffith	E	70.00	70.00	No	70.00
Temora Shire - Harden	E	45.00	45.00	No	45.00
Temora Shire - Junee	E	25.00	25.00	No	25.00
Temora Shire - Leeton	E	65.00	65.00	No	65.00
Temora Shire - Narrandera	E	50.00	50.00	No	50.00
Temora Shire - Orange	E	90.00	90.00	No	90.00
Temora Shire - West Wyalong	E	40.00	40.00	No	40.00
Cootamundra Shire - Canberra	E	70.00	70.00	No	70.00
Cootamundra Shire - Albury	E	90.00	90.00	No	90.00
Cootamundra Shire - Wagga	E	45.00	45.00	No	45.00
Cootamundra Shire - Young	E	25.00	25.00	No	25.00
Cootamundra Shire - Griffith	E	90.00	90.00	No	90.00
Cootamundra Shire - Junee	E	25.00	25.00	No	25.00
Cootamundra Shire - Orange	E	90.00	95.00	No	95.00
Cootamundra Shire - Harden	E	20.00	20.00	No	20.00
Home Maintenance Fees					
Handyman Service per hour	E	15.00	15.00	No	15.00
Home Modifications (material cost & Labour contribution)	C	\$15/hr + materials	\$15/hr + materials	No	Exclusive
Day Program Fees					
Per Session	E	10.00	10.00	No	10.00

Description of Services	Pricing Policy	2020-2021 Fee per Unit (Excluding GST)	2021-2022 Fee per Unit (Excluding GST)	GST Yes/No	2021-2022 Fee per Unit (Inclusive of GST)
<u>Laundry Service Charges per Load</u>	E	7.00	7.00	No	7.00
Other Services (negotiated on capacity to pay)					
<u>Social Support</u>					
In home (per session)	E	5.00	5.00	No	5.00
Out of Home - shopping assistance etc (per session)	E	5.00	5.00	No	5.00
<u>Other Fees</u>					
Domestic Assistance, Personal Care (per Hour)	E	10.00	10.00	No	10.00
Respite Care (per hour)	E	10.00	10.00	No	10.00
<u>Meals on Wheels</u>					
Frozen Meals - Temora & Leeton					
Soup	E	3.00	2.60-3.00	No	2.60-3.00
Petite Meals (Small meals)	E	5.00	5.50-5.90	No	5.50-5.90
Main Meals	E	6.50	6.60-8.10	No	6.60-8.10
Desserts	E	3.50	3.10-3.80	No	3.10-3.80
Christmas Meal	E	TBA	TBA	No	TBA
Christmas Dessert	E	TBA	TBA	No	TBA
<i>Menu updated quarterly and priced per supplier</i>					
Administration Charge	C	4.50	4.50	No	4.50
<u>Home Care Packages</u>					
<i>As per the prices advertised on the My Aged Care website</i>	A				
<u>NDIS Packages</u>					
<i>As per the NDIS Price Guide issued by the National Disability Insurance Agency and updated throughout the financial year</i>	A				
<u>Land Rates</u>					
Farmland					
cents in the \$		0.002040	0.00208	No	0.00208
minimum		208.00	212.00	No	212.00
Residential Temora					
cents in the \$		0.006610	0.006742	No	0.006742
base		240.00	244.50	No	244.50
Residential Ariah Park					
cents in the \$		0.009680	0.009873	No	0.009873
base		199.00	203.00	No	203.00
Residential Springdale					
cents in the \$		0.004660	0.004753	No	0.004753
base		128.00	128.00	No	128.00
Residential Rural					
cents in the \$		0.001570	0.0016	No	0.0016
base		223.00	227.50	No	227.50
Residential Temora Aviation					
cents in the \$		0.005930	0.006048	No	0.006048
base		82.00	84.00	No	84.00
Business Temora Hoskins St					
cents in the \$		0.027510	0.02806	No	0.02806

Description of Services	Pricing Policy	2020-2021 Fee per Unit (Excluding GST)	2021-2022 Fee per Unit (Excluding GST)	GST Yes/No	2021-2022 Fee per Unit (Inclusive of GST)
base		0.00	0.00	No	0.00
Business Temora Town					
cents in the \$		0.020090	0.02049	No	0.02049
base		0.00	0.00	No	0.00
Business Temora Aviation					
cents in the \$		0.006550	0.00668	No	0.00668
base		82.00	84.00	No	84.00
Business Ariah Park					
cents in the \$		0.011030	0.01125	No	0.01125
base		231.00	235.50	No	235.50
Business Other					
cents in the \$		0.002990	0.003049	No	0.003049
base		76.00	77.50	No	77.50
Interest on Overdue Rates & Charges - set by Office of Local Government	B	7.50%	6.00%	No	6.00%
Copy of Rates Notice	C	9.09	9.09	Yes	10.00
Library Fees					
<i>The following charges have been set by Riverina Regional Library</i>					
Inter Library Loan search fee	C	4.00	4.00	Yes	4.40
Inter Library Loan – fee for loan requests from non-reciprocal libraries	C	25.91	25.91	Yes	28.50
Library Loan from overseas	C	Actual Cost	Actual Cost	Yes	Exclusive + GST
Inter Library Loan – Rush Fee	C	47.27	47.27	Yes	52.00
Inter Library Loan – Express Fee	C	64.09	64.09	Yes	70.50
Reservation Fee	C	1.00	1.00	No	1.00
<i>An exemption applies to reservations placed under the following member categories: Class Cards; Book Clubs; Branch Libraries; Housebound; Home Library; Hospitals & Nursing Homes; Inter Library Loans; Wagga Community Links</i>					
Replace Lost Member Card	C	2.00	2.00	No	2.00
Replacement Charge for lost/damaged periodicals and articles	C	5.00 + replacement cost	5.00 + replacement cost	No	Exclusive
Replacement Charge for lost/damaged collection items other than periodicals and articles	C	10.00 + replacement cost	10.00 + replacement cost	No	Exclusive
Replacement card for lost/damaged audio disc	C	15.00 + replacement cost	15.00 + replacement cost	No	Exclusive
Replace lost or damaged CD/DVD case (One-Time CD/DVD/MP3 cases)	C	3.00	3.00	Yes	3.30
Replace lost or damaged CD/DVD case (multi-CD sound recording cases)	C	10.00	10.00	Yes	11.00
<i>An exemption applies to fines on overdue items borrowed under the following member categories: Mobile Library; Book Clubs; Branch Libraries; Housebound; Home Library; Hospitals & Nursing Homes; Inter-Library-Loan Libraries; Wagga Community Links. This exemption does not extend to lost or damaged items. Periods of amnesty apply when no overdue item fines are charged for specific periods - specific days to be announced.</i>					
Library Bags	C	1.82	1.82	Yes	2.00

Description of Services	Pricing Policy	2020-2021 Fee per Unit (Excluding GST)	2021-2022 Fee per Unit (Excluding GST)	GST Yes/No	2021-2022 Fee per Unit (Inclusive of GST)
Library back sacks	C	4.55	4.55	Yes	5.00
Mobile Library - A4 printing/photocopying (b&w)	C	0.18	0.18	Yes	0.20
Mobile Library - A4 printing/photocopying (colour)	C	0.50	0.50	Yes	0.55
Programs – depending on content	C	2.00 – 50.00	2.00 – 50.00	No	2.00 – 50.00
Professional Research Fee – per hour (includes photocopying & postage)	C	60.00	60.00	Yes	66.00
Visitors Fee (non-refundable) – one month	C	30.00	30.00	Yes	33.00
Visitors Fee (non-refundable) – three months	C	80.00	80.00	Yes	88.00
RRL Non-resident membership fee for any person not eligible for reciprocal or resident membership - 12 months	C	100.00	100.00	Yes	110.00
RRL Book Club Membership Fee (per club of up to 10 members)	C	363.64	363.64	Yes	400.00
Replacement Charge for Lost/Damaged Book Club Collection Items	C	36.36	36.36	Yes	40.00
Replacement Charge for e-Readers that are lost/damaged beyond reasonable repair (repair cost less than 75.00)	C	165.00	150.00	Yes	165.00
Replacement charge for lost or damaged e-Reader charging cords	C	36.30	33.00	Yes	36.30
Mother Shipton's Charges					
Mother Shipton's & VL Gallery, terrace & grounds (excludes kitchen)	C	200.00	204.55	Yes	225.00
Mother Shipton's Kitchen	C	30.00	30.00	Yes	33.00
Crockery/cutlery/glassware	C	50.00	50.00	Yes	55.00
Tablecloths (per cloth)	C	18.18	18.18	Yes	20.00
Cleaning per hour (if venue not left as found)	C	5.45	5.45	Yes	6.00
Cleaning per hour (if venue not left as found)	C	50.00	50.00	Yes	55.00
Nixon Park Club House Charges					
<i>These charges are collected by the Temora Australian Football Club Inc & the Temora & District Cricket Association. These organisations are not registered for GST.</i>					
Hire of Club House & Kitchen - per event		150.00	150.00	No	150.00
Hire of Club House only - per event		50.00	50.00	No	50.00
Hire of Kitchen only - per event		100.00	100.00	No	100.00
Refundable Bond (forfeited if facility left unclean)		150.00	150.00	No	150.00
Other Sundry Fees & Charges					
<u>GIPA Application</u>					
Informal Application - no charge	C				
Formal Application - includes first hour of processing	C	30.00	30.00	No	30.00
Formal Application - processing charges per hour after first hour	C	30.00	30.00	No	30.00
<u>Hire of Mobile Stage</u>					
Refundable deposit - Community hirer		400.00	400.00	No	400.00
Delivery & set up costs	D	Actual + 10%	Actual + 10%	Yes	Exclusive + GST
<i>The stage is available for hire for functions held within the boundary of the Shire of Temora only</i>					
<u>Street Stall Caravan Hire</u>					
Charitable group	C	30.00	36.36	Yes	40.00
Commercial	C	100.00	136.36	Yes	150.00
<u>Hire of Portable Toilets & Shower Block</u>					
2 stand unit WC's	C	186.36	190.91	Yes	210.00
3 stand unit WC's	C	236.36	236.36	Yes	260.00
4 stand unit WC's	C	281.82	286.36	Yes	315.00
Delivery, Installation and Pickup	D	236.36	236.36	Yes	260.00
Refundable Deposit		400.00	400.00	No	400.00
Apex Train Hire – community use only	C	77.27	77.27	Yes	85.00

Description of Services	Pricing Policy	2020-2021 Fee per Unit (Excluding GST)	2021-2022 Fee per Unit (Excluding GST)	GST Yes/No	2021-2022 Fee per Unit (Inclusive of GST)
Abandoned Shopping Trolley Fee	E	55.00	55.00	No	55.00
Erection of Banner (Erect & Take down)	C	85.00	85.00	No	85.00
Pool Safety Signs	C	31.82	31.82	Yes	35.00
Lost key	C	54.55	54.55	Yes	60.00
Dishonour Fees - (charged on dishonoured cheques, direct debits, and DEFT payments)		13.64	13.64	Yes	15.00
<u>Parks & Sporting Ground Charges</u>					
League, Union, Rules, Cricket & Soccer Charges					
Cricket B Grade only	E	63.64	63.64	Yes	70.00
Per field per day - where gate charge	E	209.09	213.64	Yes	235.00
Per field per day - no gate Charge	E	104.55	104.55	Yes	115.00
Nixon Park - Hire of Lights Charges					
Maintenance - Match Play Per Hour	C	23.64	23.64	Yes	26.00
Maintenance - Training Per Hour	C	13.64	14.55	Yes	16.00
Power Usage	C	Actual	Actual	Yes	Exclusive + GST
Netball- Annual Charge - The Oval	E	318.18	318.18	Yes	350.00
School Age Sports Fees	E	Free	Free	Yes	Free
Tennis - Annual Charge - Federal Park Courts	E	527.27	531.82	Yes	585.00
Touch Football - Daily Charge - Aldridge Park	E	104.55	104.55	Yes	115.00
<u>Printing, Faxing, Maps & Other Administrative Charges</u>					
<u>Copy & Printing Charges - per Sheet</u>					
A4 black & white	D	1.00	1.09	Yes	1.20
A4 colour	D	2.64	2.64	Yes	2.90
A3 black & white	D	1.55	1.55	Yes	1.70
A3 colour	D	3.09	3.18	Yes	3.50
<u>Facsimile Charges per sheet</u>					
Receive	D	1.36	1.36	Yes	1.50
Send	D	2.73	2.73	Yes	3.00
Additional pages	D	1.45	1.45	Yes	1.60
<u>Scanning</u>					
A4	D	0.55	0.55	Yes	0.60
A3	D	0.82	0.82	Yes	0.90
<u>Laminating Charges</u>					
A4	D	1.64	1.73	Yes	1.90
A3	D	2.73	2.73	Yes	3.00
<u>Sale of Maps (colour printing)</u>					
New Shire Maps - A0 (1189mm x 841mm)	D	33.64	34.55	Yes	38.00
Other Maps - A1 (841mm x 594mm)	D	17.27	17.27	Yes	19.00
Other Maps - A2 (594mm x 420mm)	D	8.18	8.18	Yes	9.00
Other Maps - A3 (420mm x 297mm)	D	3.64	3.64	Yes	4.00
Heat Binding Charges Per Document	D	5.27	5.36	Yes	5.90
<u>Record Searches</u>					
First Half Hour	C	59.09	59.09	Yes	65.00
every 15mins after first half hour	C	36.36	40.91	Yes	45.00

Description of Services	Pricing Policy	2020-2021 Fee per Unit (Excluding GST)	2021-2022 Fee per Unit (Excluding GST)	GST Yes/No	2021-2022 Fee per Unit (Inclusive of GST)
Private Works Charges					
Plant Hire Charges per Hour					
Backhoes (Plant 7024)	D	135.00	136.36	Yes	150.00
Graders (Plant 7001, 7002, 7004, 7006)	D	145.00	146.36	Yes	161.00
Loader					
914G (Plant 7018)	D	135.00	136.36	Yes	150.00
Case 721E (Plant 7027) & Komatsu WA320PZ-6 (Plant 7019)	D	145.00	146.36	Yes	161.00
Tractors					
Case Maxxum Tractors (Plant 7026, 7028, 7029)	D	105.00	106.36	Yes	117.00
John Deere 3045R Tractor (Plant 7022)	D	115.00	116.36	Yes	128.00
Large Trucks/Trailers over 15T GVM					
UD GW470 Primer Mover (Plant 7039)					
Hourly Charge	D	85.00	86.36	Yes	95.00
Plus per Kilometre charge	D	1.35	1.36	Yes	1.50
Isuzu FVD1000 6x2 HD Body (Plant 7040)	D	115.00	116.36	Yes	128.00
Hino FS700 6x4 Tippers (Plant 7042, 7043, 7045, 7046)					
Hourly Charge	D	85.00	86.36	Yes	95.00
Plus per Kilometre charge	D	1.19	1.18	Yes	1.30
Iveco Garbage Truck Compactor (Plant 7082)	D	140.00	141.82	Yes	156.00
Hamelex White Stable Point Tipper (Plant 7139)					
Hourly Charge	D	15.45	15.45	Yes	17.00
Plus per Kilometre charge	D	0.62	0.64	Yes	0.70
3 Axle Dog Trailers (Plant 7142, 7143, 7145, 7146)					
Hourly Charge	D	15.45	15.45	Yes	17.00
Plus per Kilometre charge	D	0.62	0.64	Yes	0.70
Brentwood 3 Axle Float (Plant 7150)					
Hourly Charge	D	15.91	16.36	Yes	18.00
Plus per Kilometre charge	D	0.72	0.73	Yes	0.80
Light Trucks under 12t GVM					
Isuzu NPR 300 single cab/crane (Plant 7031)	D	70.00	70.91	Yes	78.00
Isuzu NPR400 Tipper (Plant 7033)	D	85.00	86.36	Yes	95.00
Hino 500 Series Factory Tipper (Plant 7034)	D	85.00	86.36	Yes	95.00
Isuzu NQR450 Tipper (Plant 7035)	D	75.00	75.45	Yes	83.00
Fuso Canter FE84 Crew Cab (Plant 7063, 7066, 7096)	D	70.00	70.91	Yes	78.00
Fuso Canter FE84 Crew Cab (Plant 7065)	D	70.00	70.91	Yes	78.00
Isuzu NPR200 Single Cab (Plant 7070)	D	65.00	65.45	Yes	72.00
Hino 500 Rosmech Street Sweeper (Plant 7084)	D	130.00	131.82	Yes	145.00
Light Utes					
Ford Ranger Dual Cab Tray Back (Plant 7057)	D	78.00	79.00	Yes	87.00
Holden Colorado Single Cab Service Back (Plant 7059)	D	78.00	79.00	Yes	87.00
Holden Commodore VF Utility (Plant 7092)	D	78.00	79.00	Yes	87.00
Ford Ranger PX11 Single Cab Tub (Plant 7068)	D	60.00	60.91	Yes	67.00
Ford Ranger Single Cab Tipper (Plant 7081, 7089, 7090, 7094)	D	60.00	60.91	Yes	67.00
Holden Colorado DX Single Cab Tray Back (Plant 7091, 7093)	D	60.00	60.91	Yes	67.00
Holden Colorado DX Single Cab Tray Back (Plant 7095)	D	78.00	79.09	Yes	87.00
Vehicles					
Ford Falcon FG11 (V26)	D	78.00	79.09	Yes	87.00
Ford Ranger 4WD (V28)	D	78.00	79.09	Yes	87.00
Ford Ranger XLS 4WD Dual Cab (V34)	D	78.00	79.09	Yes	87.00
Ford Ranger XL 2WD Space Cab (V72)	D	70.00	70.91	Yes	78.00
Ford Ranger XL Plus 4WD Dual Cab (V83,84,85)	D	78.00	79.09	Yes	87.00
Rollers					
Smooth Drum /Vibrator Rollers (Plant 7233, 7234, 7235, 7236)	D	115.00	116.36	Yes	128.00
Survey Base Station & Rover	D	100.00	100.91	Yes	111.00

Description of Services	Pricing Policy	2020-2021 Fee per Unit (Excluding GST)	2021-2022 Fee per Unit (Excluding GST)	GST Yes/No	2021-2022 Fee per Unit (Inclusive of GST)
Water Trucks (Plant 7172, 7173, 7175, 7174)	D	115.00	116.36	Yes	128.00
Water Tankers (Plant 7176,7178)	D	120.00	120.91	Yes	133.00
Water Trailers					
Rapid spray Water Tank Trailer 1500ltr (Plant 7118)	D	11.00	10.91	Yes	12.00
Henry Hope Pig Trailer (Plant 7171)	D	20.00	20.00	Yes	22.00
Mowers					
Iseki FS370 Out-front Mower (Plant 7358)	D	95.00	96.36	Yes	106.00
<i>The above rates are during normal business hours, overtime rates are Plant Hire rates as per above plus operator's overtime penalties</i>					
Labour Charges per hour					
Normal Rate	D	43.64	44.55	Yes	49.00
Supervisor Rate	D	65.45	67.27	Yes	74.00
<i>The above rates are during normal business hours, overtime rates are above labour charges plus overtime penalties</i>					
Coolamon Shire Council Street Sweeping - per hour					
01/01/2021 - 31/12/2021	C	142.73	144.55	Yes	159.00
01/01/2022 - 31/12/2022	C	144.55	2021 + CPI Dec21	Yes	Exclusive + GST
Gravel Sales to Ratepayers per Cubic Metre					
Crushed Gravel ex quarry - arrangement	D	16.50	16.68	Yes	18.35
Uncrushed Gravel ex quarry - arrangement	D	9.00	9.09	Yes	10.00
Crushed Gravel ex TSC depot	D	25.00	25.27	Yes	27.80
<i>Self-load is by arrangement only - rates above less \$1.00</i>					
Property Lease Fees					
Residential Property Fees					
TAIC Cottage 1 - 476 Goldfields Way	D	210.00	215.00	No	215.00
TAIC Cottage 2 - 476 Goldfields Way	D	210.00	215.00	No	215.00
TAIC Cottage 3 - 476 Goldfields Way	D	210.00	215.00	No	215.00
193 Baker Street:					
3 Bedroom House (maximum 3mth stay, payable in advance):					
Relocating Doctor/Staff - first month	E	No charge	No charge	No	No charge
Relocating Doctor/Staff - second & third month per week	D	265.00	265.00	No	265.00
Locum/Temporary Registrar per week	D	265.00	265.00	No	265.00
Short Term Rental (if all units full or emergency) per week	D	265.00	265.00	No	265.00
Security Deposit		400.00	400.00	No	400.00
Cleaning Fee on vacation of unit - per stay	C	54.55	90.91	Yes	100.00
Cleaning Fee per hour (on request - optional)	C	50.00	50.00	Yes	55.00
2 Bedroom Units (maximum stay 2 weeks, payable in advance)					
Used as a 2 Bedroom Unit:					
Per day	D	35.00	35.00	No	35.00
Per week	D	185.00	185.00	No	185.00
Cleaning Fee on vacation of unit - per stay	C	54.55	90.91	Yes	100.00
Cleaning Fee per hour (on request - optional)	C	50.00	50.00	Yes	55.00
Used as a 4 Bedroom Unit:					
Per day	D	55.00	55.00	No	55.00
Per week	D	265.00	265.00	No	265.00
Cleaning Fee on vacation of unit - per stay	C	54.55	90.91	Yes	100.00
Cleaning Fee per hour (on request - optional)	C	50.00	50.00	Yes	55.00
Commercial Property Fees (per annum)					
Aerodrome Terminal Building (per week)	E	4.55	4.55	Yes	5.00
Arts & Crafts Group - No 1 Army Hut	E	247.27	250.00	Yes	275.00

Description of Services	Pricing Policy	2020-2021 Fee per Unit (Excluding GST)	2021-2022 Fee per Unit (Excluding GST)	GST Yes/No	2021-2022 Fee per Unit (Inclusive of GST)
Temora Agricultural & Innovation Centre - Office 1 Building A (including 2 car spaces & 2 undercover quad spaces)	D	5,737.27	5,800.91	Yes	6,381.00
Temora Agricultural & Innovation Centre - Office 2 Building A (including 2 car spaces)	D	14,000.00	7,077.27	Yes	7,785.00
Temora Agricultural & Innovation Centre - Workshop 3 (including 2 quad spaces & 5 car spaces) - Licence Fee & Cleaning - 01/11/2018 - 31/10/2021	D	24,647.60	24,647.60	Yes	27,112.36
Temora Medical Complex - 01/07/2020 - 30/06/2021	D	33,484.25	33,484.25	Yes	36,832.68
Temora Medical Complex - 01/07/2021 - 30/06/2022	D	33,484.25	2021 + CPI Jun 21	Yes	Exclusive +GST
Temora Medical Complex - Pathology 01/01/2021 - 31/12/2021	D	85,388.95	86,157.45	Yes	94,773.20
Temora Medical Complex - Pathology 01/01/2022 - 31/12/2022	D	86,157.45	2021 + CPI Dec21	Yes	Exclusive +GST
Temora Medical Imaging Centre - 193 Baker Street 01/01/2021 - 31/12/2021	D	19,469.31	19,644.53	Yes	21,608.99
Temora Medical Imaging Centre - 193 Baker Street 01/01/2022 - 31/12/2022	D	19,644.53	2021 + CPI Dec21	Yes	Exclusive +GST
Temora Preschool	E	13.64	13.64	Yes	15.00
Other Lease Fees					
Crowley Street - Part of Western Drain Lot 5: Sec 35:	E	56.36	57.27	Yes	63.00
Gardner Street Park - Lots 2,3/343137, 790/750587 - 29/11/2020 - 28/11/2021	C	236.36	236.36	Yes	260.00
Gardner Street Park - Lots 2,3/343137, 790/750587 - 29/11/2021 - 28/11/2022	C	2021 + CPI Sep21	2021 + CPI Sep21	Yes	Exclusive +GST
Gardner Street Dam (land adjoining 2.56ha) Part Reserve 74617 01/07/2019 30/06/2022	C	227.27	227.27	Yes	250.00
Gidginbung Reserve 37030	E	37.27	37.27	Yes	41.00
Part Sanitary Depot - Ariah Park	C	84.55	85.45	Yes	94.00
Railway Dam Ariah Park - 1/1023103	C	607.27	613.64	Yes	675.00
Railway Station Ariah Park adjacent land - 2/1023103 (tender expires 30/6/2022)	C	545.45	545.45	Yes	600.00
Reefton Recreation Reserve 41317	E	37.27	37.27	Yes	41.00
Springdale Garbage Depot - 01/06/2020 - 30/06/2023	C	100.00	363.64	Yes	400.00
Temora Rugby League Club - lease of land adjacent to aerodrome 01/01/2020 - 31/12/2022	C	5,409.09	5,409.09	Yes	5,950.00
Temora Rugby Union Club - lease of land adjacent to treatment works 01/01/2020-31/12/2023	C	909.09	909.09	Yes	1000.00
Woodlands Motor Circuit (to 2021)	E	9.09	9.09	Yes	10.00
Lake Centenary 1212/45494 - Australian Formula Jet Sprint Assoc 04/03/2015 - 03/03/2025	E	90.91	90.91	Yes	100.00
Lake Centenary mobile vendor charges	E		68.18	Yes	75.00
Crown Reserve - Golf Club ***	E	1,391.91	1,407.45	Yes	1,548.20
Unused Roads Fees					
Extension Trigalong Sebastopol Rd - Through 163/750624	C	37.27	37.27	Yes	41.00
Extension Daffodil Street - South 894/750587	C	37.27	37.27	Yes	41.00
Roadworks, Footpath, Kerb & Guttering Contributions					
Footpaths (Owners Contribution)					
Concrete paving per 1.0m frontage (1.5m wide)	C	68.50	69.50	No	69.50
Concrete paving per 1.0m side (1.5m wide)	C	34.50	34.75	No	34.75
Kerb & Guttering (Owners Contribution)					
Kerb & Guttering per 1.0m frontage	C	95.50	96.50	No	96.50

Description of Services	Pricing Policy	2020-2021 Fee per Unit (Excluding GST)	2021-2022 Fee per Unit (Excluding GST)	GST Yes/No	2021-2022 Fee per Unit (Inclusive of GST)
Kerb & Guttering per 1.0m side	C	47.75	48.25	No	48.25
Roadworks Rate for Subdivisions					
Actual Cost + 10%	D	Actual + 10%	Actual + 10%	Yes	Exclusive + GST
<i>(with upfront payment of 10% of estimated price)</i>					
Administration Fee for Private Construction	C	272.73	277.27	Yes	305.00
Road Restoration Fees					
Administration Fee	C	155.00	160.00	No	160.00
Restoration Fee – charged as per private works charges but GST exempt)	D	Private works	Private works	No	Exclusive
Section 403 Certificates Fee (legislated fee)					
A	A	85.00	85.00	No	85.00
Septic Tank Fees					
Application for new Installation	C	250.00	250.00	No	250.00
Onsite Sewerage Management Inspections	C	80.00	80.00	No	80.00
Unregistered System	C	250.00	250.00	No	250.00
Sewerage Charges					
Sewer Access & Usage Charges					
Sewer Charge - residential	C	476.20	523.80	No	523.80
Sewer Charge - commercial vacant	C	476.20	523.80	No	523.80
Sewer Charge - 20mm	C	375.90	413.50	No	413.50
Sewer Charge - 25mm	C	587.34	646.09	No	646.09
Sewer Charge - 32mm	C	962.30	1,058.55	No	1,058.55
Sewer Charge - 40mm	C	1,503.59	1,653.99	No	1,653.99
Sewer Charge - 50mm	C	2,349.36	2,584.36	No	2,584.36
Sewer Charge - 80mm	C	6,014.36	6,615.95	No	6,615.95
Sewer Charge - 100mm	C	9,397.43	10,337.43	No	10,337.43
Commercial Sewer Usage rate per k/l	C	0.47	0.52	No	0.52
Connection Inspection Fee	C	250.00	250.00	No	250.00
<i>(Actual Connection carried out by Licensed Plumber)</i>					
Alteration to Sewerage Plan Fee	C	180.00	180.00	No	180.00
Sewerage Compliance Inspection Fee	C	80.00	80.00	No	80.00
Effluent Re-use Charges					
GBOT per kl	C	1.10	1.10	No	1.10
St Anne's School per kl	C	1.10	1.10	No	1.10
Temora Golf Club per kl	C	0.75	0.75	No	0.75
Temora West School per kl	C	0.75	0.75	No	0.75
Storm Water Levy (per Assessment)					
Full	A	25.00	25.00	No	25.00
Strata	A	12.50	12.50	No	12.50
Temora Recreation Centre					
Stadium Admission/Court Hire Fees (casual users)					
Hourly Rate (exclusive use of court):					
Per Court per Hour - Child/School Student	E	25.00	27.27	Yes	30.00
Per Court per Hour - Adult	E	34.09	36.36	Yes	40.00
Daily Rate					
1 Court	E	181.82	200.00	Yes	220.00

Description of Services	Pricing Policy	2020-2021 Fee per Unit (Excluding GST)	2021-2022 Fee per Unit (Excluding GST)	GST Yes/No	2021-2022 Fee per Unit (Inclusive of GST)
2 Courts	E	318.18	336.34	Yes	370.00
<u>Function Room Hire</u>					
Full Day	E	90.91	109.09	Yes	120.00
Overnight Camps (per head)	E	13.64	18.18	Yes	20.00
Per hour Session	E	18.18	22.73	Yes	25.00
<u>Pool Fees</u>					
Summer Membership Fees - Paid Upfront (Olympic & indoor pool access during Rec Ctr hours)					
Adult	E	118.18	118.18	Yes	130.00
Child/Concession	E	95.45	95.45	Yes	105.00
Family	E	263.64	263.64	Yes	290.00
<i>Season Tickets after 15/1/2022 is 50% of above prices</i>					
Summer Pool Fees- Casual (Olympic & indoor pool access during Rec Ctr hours)					
Adult	E	4.55	4.55	Yes	5.00
Child/Concession	E	3.64	3.64	Yes	4.00
Family	E	13.64	13.64	Yes	15.00
Spectator Child	E	0.91	1.82	Yes	2.00
Child under 1	E		Free	Yes	Free
Private Functions	E	113.64	113.64	Yes	125.00
School Group per person	E	2.27	2.27	Yes	2.50
Swimming Club Carnivals	E	290.91	300.00	Yes	330.00
After Hours Access Yearly Membership Fees - Paid Upfront (indoor pool all year & Olympic pool during Rec Ctr hours)					
Adult	E	250.00	250.00	Yes	275.00
Child/Concession	E	200.00	200.00	Yes	220.00
Family	E	550.00	550.00	Yes	605.00
Additional/Lost Card Fee	E	18.18	18.18	Yes	20.00
Card Bond Fee (refundable)		20.00	20.00	No	20.00
After Hours Access Monthly Membership - minimum 3 months					
Adult	E	25.00	25.00	Yes	27.50
Child/Concession	E	20.00	20.00	Yes	22.00
Family	E	55.00	55.00	Yes	60.50
Additional/Lost Card Fee	E	18.18	18.18	Yes	20.00
Card Bond Fee (refundable)		20.00	20.00	No	20.00
After Hours Access Casual Fees					
Adult	E	4.55	4.55	Yes	5.00
Child/Concession	E	3.64	3.64	Yes	4.00
Family	E	11.82	13.64	Yes	15.00
Additional/Lost Card Fee	E	18.18	18.18	Yes	20.00
Card Bond Fee (refundable)		20.00	20.00	No	20.00
<u>Waterslide</u>					
Waterslide - per session	E	3.64	3.64	Yes	4.00
Waterslide - private function per hour (must be outside regular schedule)	D	90.91	90.91	Yes	100.00
<u>Temora Railway Station</u>					

Description of Services	Pricing Policy	2020-2021 Fee per Unit (Excluding GST)	2021-2022 Fee per Unit (Excluding GST)	GST Yes/No	2021-2022 Fee per Unit (Inclusive of GST)
Platform	E	140.91	140.91	Yes	155.00
Kitchen - per hour	E	27.27	27.27	Yes	30.00
Kitchen - per day	E	109.09	109.09	Yes	120.00
Sound Shell	E	140.91	140.91	Yes	155.00
Cleaning Deposit		200.00	200.00	No	200.00
<u>Town Hall Charges</u>					
Bar - Hire	C	104.55	109.09	Yes	120.00
Bar - Deposit		150.00	150.00	No	150.00
Chairs to Non-Profit Events (each) e.g., Rotary	E	0.91	0.91	Yes	1.00
Cleaning Cost - Per hour	C	50.00	50.00	Yes	55.00
Cleaning Deposit		400.00	400.00	No	400.00
Cool room per day	E	31.82	31.82	Yes	35.00
Crockery & Cutlery Hire	E	27.27	31.820	Yes	35.00
Wine Glass Hire Fee	E	59.09	63.64	Yes	70.00
Entire Facility - 8 Hours (excluding bar/kitchen)	E	327.27	340.91	Yes	375.00
Foyer per hour	E	31.82	36.36	Yes	40.00
Grand Piano - Per Session	E	18.18	18.18	Yes	20.00
Hall only - Per Hour	E	31.82	31.82	Yes	35.00
Kitchen - Per hour	E	31.82	31.82	Yes	35.00
Kitchen-Per Day	E	122.73	131.82	Yes	145.00
Stage only - per hour	E	15.45	16.36	Yes	18.00
Supper Room only - Per hour	E	15.45	16.36	Yes	18.00
Tables to Non-Profit Events (each)	E	2.73	2.73	Yes	3.00
<u>Special Arrangements Approved by GM</u>					
Temora Dance Group - Monthly Dance	E	63.64	68.18	Yes	75.00
<u>Town Hall Theatre Charges</u>					
<u>Cinema</u>					
Concession	C	9.09	9.09	Yes	10.00
Adult	C	13.64	13.64	Yes	15.00
Special	C	9.09	9.09	Yes	10.00
Operas	C	36.36	36.36	Yes	40.00
<u>Hire of Theatre Charge per half day (4hrs)</u>					
Private	E	140.91	163.64	Yes	180.00
Council/School/Community	E	113.64	136.36	Yes	150.00
<u>Other Charges</u>					
Projectionist per hour (min 2hr)	C	45.45	45.45	Yes	50.00
Cleaning Fee per hour (if left in unacceptable state) Minimum 1hr charge	C	50.00	50.00	Yes	55.00
Accessory Hire - urn, tables, glasses	E	27.27	27.27	Yes	30.00
Refundable Bond		200.00	200.00	No	200.00
Advertising per month 30 second segment	D	181.82	181.82	Yes	200.00
Advertising per month 15 second segment	D	109.09	109.09	Yes	120.00
<u>Town Planning & Building</u>					
BAL Risk Assessment Fee - complying development assessment	C	545.45	545.45	Yes	600.00
Building Certificate Fee (Section 149E)	A	150.00	150.00	No	150.00
Compliance Certificate Fee	C	72.73	72.73	Yes	80.00
Noxious Weeds Certificate Fee	A	80.00	80.00	No	80.00

Description of Services	Pricing Policy	2020-2021 Fee per Unit (Excluding GST)	2021-2022 Fee per Unit (Excluding GST)	GST Yes/No	2021-2022 Fee per Unit (Inclusive of GST)
Occupation Certificate Fee	C	136.36	136.36	Yes	150.00
Outstanding H & B Notice Fee	A	80.00	80.00	No	80.00
Rezoning Application Fee	C	3,500.00	3,500.00	No	3,500.00
Supply Drainage Diagram Fee	A	60.00	60.00	No	60.00
Pool Compliance Inspection Fee	C	72.73	72.73	Yes	80.00
Complying Development Fee	C	181.82	181.82	Yes	200.00
Minor Development Application Modification Fee	C	250.00	250.00	No	250.00
Underground Petroleum Storage Systems Inspection Fee (annual)	C	200.00	200.00	No	200.00
Construction Certificate Fees					
Contract price not exceeding \$5000**	C	\$50 + Contract \$ x 0.50%	\$50 + Contract \$ x 0.50%	Yes	Exclusive + GST
Exceeding \$5000 but < \$100,000	C	Above + (Contract \$ - 5,000) x 0.35%	Above + (Contract \$ - 5,000) x 0.35%	Yes	Exclusive + GST
Exceeding \$100,000 but < \$250,000	C	Above + (Contract \$ - 100,000) x 0.20%	Above + (Contract \$ - 100,000) x 0.20%	Yes	Exclusive + GST
Exceeding \$250,000	C	Above + (Contract \$ - 250,000) x 0.10%	Above + (Contract \$ - 250,000) x 0.10%	Yes	Exclusive + GST
<i>**minimum fee of \$55 exclusive of GST</i>					
Development Application Fees - (new structure effective 01/01/2017)					
Estimated cost not exceeding \$17,000	C	110.00	110.00	No	110.00
Estimated cost between \$17,001 and \$50,000	C	\$170 plus (est. cost x 0.3c x 50%)	\$170 plus (est. cost x 0.3c x 50%)	No	Exclusive Amount
Estimated cost between \$50,001 and \$250,000	C	\$352 plus (0.0364c for each \$ over \$50k x 50%)	\$352 plus (0.0364c for each \$ over \$50k x 50%)	No	Exclusive Amount
Estimated cost between \$250,001 and \$500,000	C	\$1160 plus (0.0234c for each \$ over \$250k x 50%)	\$1160 plus (0.0234c for each \$ over \$250k x 50%)	No	Exclusive Amount
Estimated cost between \$500,001 and \$1,000,000	C	\$1745 plus (0.0164c for each \$ over \$500k x 50%)	\$1745 plus (0.0164c for each \$ over \$500k x 50%)	No	Exclusive Amount
Estimated cost between \$1,000,001 and \$10,000,000	C	\$2615 plus (0.0144c for each \$ over \$1m x 50%)	\$2615 plus (0.0144c for each \$ over \$1m x 50%)	No	Exclusive Amount
Estimated cost greater than \$10,000,000	C	\$15875 plus 0.0119c for each \$ over \$10m x 50%	\$15875 plus 0.0119c for each \$ over \$10m x 50%	No	Exclusive Amount
Advertising Fee	C	136.36	136.36	Yes	150.00
Subdivision Application Fees					
Each New Lot Created (plus minimum fee)	C	200.00	200.00	No	200.00
Minimum Fee	C	700.00	700.00	No	700.00
Developer Contributions Plan (Section 7.12) - effective 01/07/2018					
Development cost up to \$100,000	C	Nil	Nil	No	Nil

Description of Services	Pricing Policy	2020-2021 Fee per Unit (Excluding GST)	2021-2022 Fee per Unit (Excluding GST)	GST Yes/No	2021-2022 Fee per Unit (Inclusive of GST)
Development cost up to \$100,001 - \$200,000	C	Total Development Cost x 0.25%	Total Development Cost x 0.5%	No	Exclusive Amount
Development cost more than \$200,000	C	Total Development Cost x 0.5%	Total Development Cost x 1.0%	No	Exclusive Amount
Section 10.7 Planning Certificates					
10.7(2) standard certificate	A	53.00	53.00	No	53.00
10.7(5) additional information	A	60.00	60.00	No	60.00
Urgency Fee	A	50.00	50.00	No	50.00
Rural Addressing					
Create, Supply & Measure (not on new subdivision)	C	72.73	77.27	Yes	85.00
Backing Plate each	C	2.27	2.27	Yes	2.50
Numbers each	C	2.73	2.73	Yes	3.00



TEMORA

The Friendly Shine