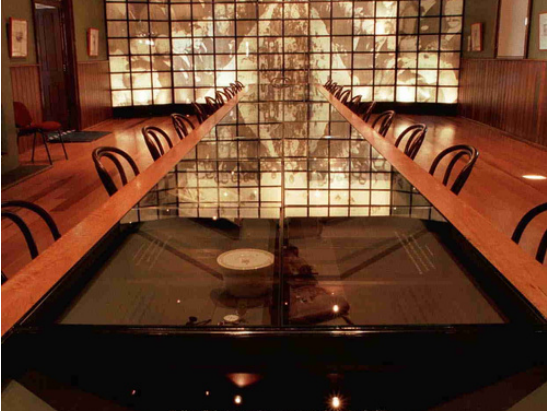


**DELIVERY PROGRAM
2022-2026
OPERATIONAL PLAN
2023-2024**

DRAFT

**TENTERFIELD
SHIRE COUNCIL**





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*This document has been prepared and reviewed for accessibility.

OUR COMMUNITY, OUR REGION

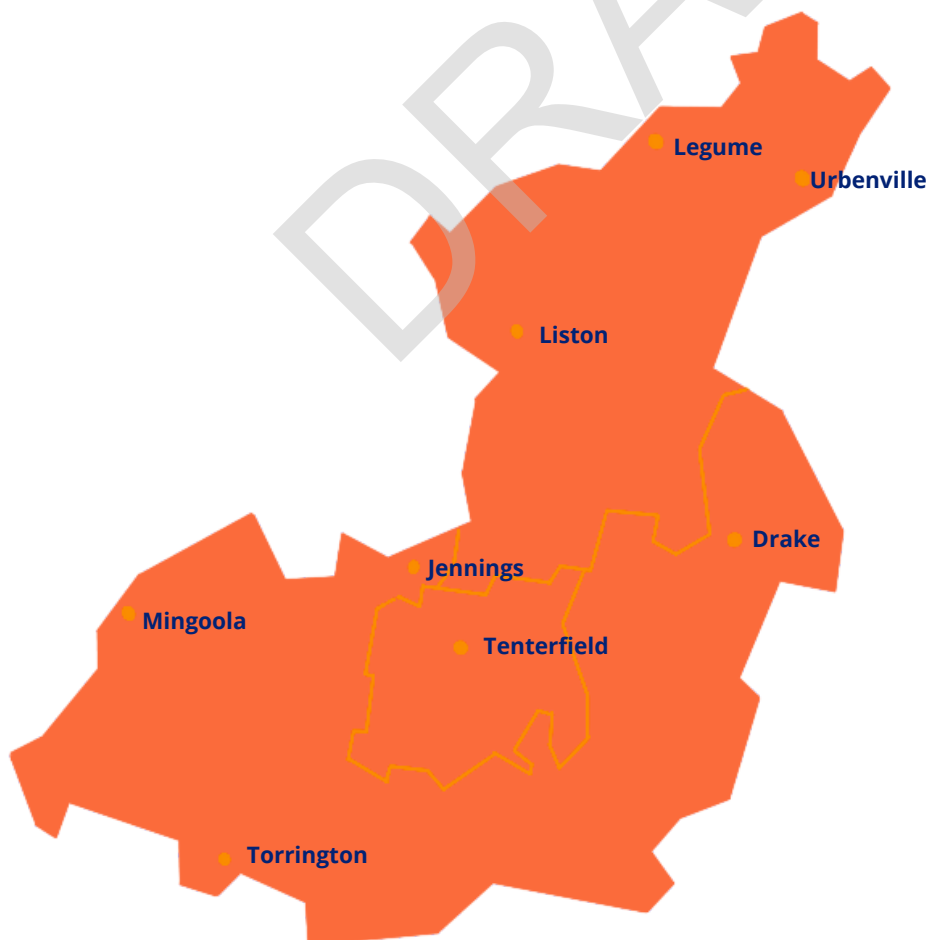
The Tenterfield Shire is located in Northern NSW. From the Queensland/New South Wales border in the north and across the range to New South Wales' northern rivers, the Shire enjoys alpine summers, vibrant autumn reds, white-frosted winters and floral springs. Adventure seekers, history buffs and boutique lovers are bound to find something that speaks to their soul in this region.

Tenterfield Shire is home to approximately 6,700 people, with half living in the town and the other half across the broader shire.

Our Shire covers over 7,322 square kilometres, ranging from 150m to 1500m above sea level including many landscapes and climates.

The Shire is also home to seven villages:
Urbenville, Drake, Jennings, Legume, Liston, Torrington, and Mingoola.

A strong agricultural region, Tenterfield Shire also offers residents and visitors many opportunities to get off the beaten track and discover history, nature and culture.



495 km sealed roads



1,107 km unsealed roads



Population of 6,697

MESSAGE FROM OUR MAYOR

The previous term of Council was unlike any other we have seen before. During what became a five-year term of Council we suffered drought, bushfires, flood and the COVID-19 pandemic.

The time was very challenging for Council as we adapted to new ways of delivering services and seeking to do so in a financially sustainable manner. This Delivery Program and the associated Operational Plans will continue this approach as we seek to ensure Council's future financial sustainability.

This plan is where we turn the community's vision into on-the-ground actions that will be delivered during this term of Council, and more specifically what will be delivered during the 2023-24 financial year. The plan is a critical component of Council's obligation to the community under the NSW Government's Integrated Planning and Reporting Framework.

Despite our financial challenges Council will continue to deliver substantial services such as continued improvements to our road network, Tenterfield water mains replacement, Library refurbishment and we continue our investment in waste management facilities across the region such as Urbenville recycling infrastructure.

The plan has been developed by taking into account what you, the community, told us were your priorities, and also by taking into account Council's financial situation. With the recent discussions with the community we have not shied away from the fact that Council's financial position is not where we want it to be, and this is something we will be seeking to redress early in this term of Council.

We have had to make hard decisions in our budget process while focusing strongly on:

1. Council's core services,
2. Finishing what we have started,
3. Reviewing our operations for efficiency, while ensuring we meet our statutory guidelines, and
4. Establishing the framework that will ensure a financially sustainable Tenterfield Shire Council for the future.

While we have considerable work to do, I also know how strong, resilient and capable our community is and I look forward to working with the community, my fellow Councillors, and the staff as we make the Tenterfield Shire a great place to live, work and visit.



Cr Bronwyn Petrie
Mayor

ACKNOWLEDGEMENT OF COUNTRY

“Tenterfield Shire Council would like to acknowledge the Ngarabal people, the traditional custodians of this land, and also pay our respect to the Jukembal, Bundjalung, Kamilaroi, Githabul and Wahlubul people of our Shire, and extend our respect to all people.”

OUR COUNCILLORS

The Tenterfield Shire Council governing body is made up of 10 Councillors. These 10 Councillors represent five wards, with each ward represented by 2 Councillors.










Councillors are elected to carry out duties under the Local Government Act 1993, and in doing so have the following roles and responsibilities:

- Be an active and contributing member of the governing body;
- Make considered and well-informed decisions as a member of the governing body;
- Participate in the development of the Integrated Planning and Reporting framework;
- Represent the collective interests of residents, ratepayers and the local community;
- Facilitate communication between the local community and the governing body;
- Uphold and represent accurately the policies and decisions of the governing body; and
- Make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a Councillor.

The Mayor is elected for a two-year period, and the Deputy Mayor annually by the members of the Council, and have additional statutory responsibilities under the Local Government Act 1993.

Council formally meets on the last Wednesday of each month. Details of meetings, including the links to the live meetings, can be found on Council's website.

Our Councillors and the wards they represent are:

WARD	REPRESENTATIVE	REPRESENTATIVE
A	Cr Peter Petty 	Cr Tim Bonner 
B	Cr Bronwyn Petrie MAYOR 	Cr John Macnish DEPUTY MAYOR 
C	Cr Tom Peters 	Cr Peter Murphy 
D	Cr Kim Rhodes 	Vacant
E	Cr Greg Sauer 	Cr Geoff Nye 

OUR MISSION & VISION

OUR MISSION:

"Quality Nature, Quality Heritage and Quality Lifestyle" provides focus and direction in the manner in which Council provides leadership and services.

OUR VISION:

- To establish a Shire where the environment will be protected and enhanced to ensure sustainability and inter-generational equity.
- To recognise and actively develop our cultural strengths and unique heritage,
- To establish a prosperous Shire through balanced, sustainable economic growth which is managed in a way to create quality lifestyles and satisfy the employment, environmental and social aims of the community,
- To establish a community spirit which encourages a quality lifestyle, supports health and social well-being, promotes family life and lifestyle choices,
- To establish a community spirit which promotes opportunities to participate in sport and recreation, promotes equal access to all services and facilities, and
- To encourage all people to participate in the economic and social life of the community with a supportive attitude towards equal life chances and equal opportunity for access to Shire resources.

INTEGRATED PLANNING & REPORTING

Integrated Planning and Reporting (IP&R) is legislation that requires councils to prepare a number of plans, which detail how the council intends to deliver services and infrastructure in the short and long term, based on community priorities identified through community engagement during the planning process.

Council has an ongoing commitment to work with the different members and groups of our community to continually shape, represent and support our shared vision for the Tenterfield Shire Council underpinned by our continued collaboration. The legislation requires councils and their communities to engage in discussions about funding priorities and acceptable service levels, taking into consideration local conditions and opportunities to plan for a sustainable future.

To achieve sustainability as a community, our Community Strategic Plan needs to be based on sustainability, often referred to as the quadruple bottom line (QBL). The QBL considers the pillars of environmental, social, economic and government leadership in the quest for a holistic, sustainable and viable community. The QBL approach supports the Community Strategic Plan to ensure a balanced outlook and importantly ensures no one particular aspect dominates.

The key documents required under the legislation are:

- The **Community Strategic Plan (CSP)** - identifies long term (minimum 10 years) goals and priorities for the community and the local government area.
- The **Delivery Program (DP)** - identifies what Council is responsible for delivering to support the Community Strategic Plan. The DP allows Council to set priorities for its elected term.
- The **Operational Plan (OP)** - details the actions and programs to be undertaken each year to support the Delivery Program.

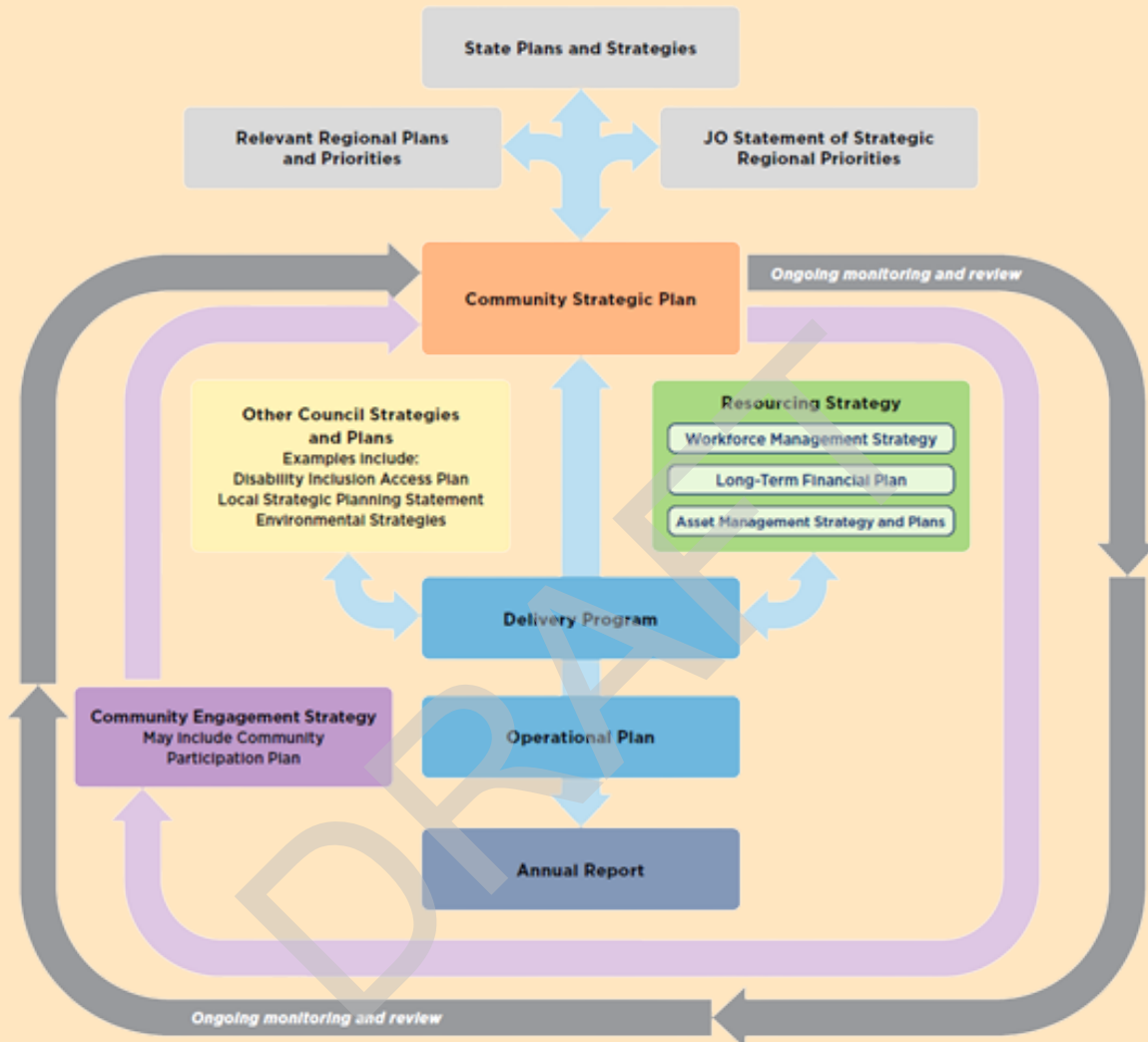
These plans are underpinned by a resourcing strategy which is made up of:

- Council's **Long-Term Financial Plan (LTFP)**,
- **Workforce Management Strategy**, and
- **Asset Management Strategy**

These plans and strategies allow Council to manage its assets and resources to deliver its services to the community.

INTEGRATED PLANNING & REPORTING

THE FRAMEWORK:



THE RELATIONSHIP BETWEEN THE PLANS:

Community Strategic Plan - 10+ Year Outlook

- Sets out the community goals
- Outlines strategies and measures to achieve the goals

Delivery Program - 4 Year Outlook

- Council's commitment and priorities during its term of office
- Progress towards the community's goals

Operational Plan - 1 Year Outlook

- Details the programs, projects and actions Council will undertake during the financial year to implement the Delivery Program

ORGANISATIONAL STRUCTURE

The organisation comprises two distinct divisions.

1. The Corporate, Governance and Community Division; and
2. The Infrastructure and Services Division.

The two divisions are headed by the Chief Corporate Officer and Director of Infrastructure respectively. Both report directly to the Chief Executive.

The Chief Executive has several other areas which report directly.

THE STRUCTURE

CHIEF EXECUTIVE OFFICER		
CHIEF CORPORATE OFFICER	OFFICE OF THE CEO	DIRECTOR OF INFRASTRUCTURE
Finance & Technology	Civic Office	Asset Management
Corporate & Governance	Organisational Leadership	Water Supply
Environmental Management	Community Development	Plant, Fleet & Equipment
Livestock Saleyards	Economic Growth & Tourism	Stormwater management
Buildings & Amenities	Theatre & Museums	Transport Infrastructure
Swimming Complex	Library Services	Sewerage Services
Planning & Regulation	Workforce Development	Waste Management
	Emergency Services	Commercial Works
		Parks, Gardens & Open Space

AREAS OF RESPONSIBILITY

Accountability is a key component of ensuring Council delivers quality services. The Delivery Program and Operational plans need to clearly state who is responsible for the delivery of Council's services.

While the CEO is ultimately responsible, it takes a team to deliver the broad range of services, and a number of managers across Council are responsible for multiple service areas.

The below table summarises the services and management ownership of that service.

Office	Service	Responsible Manager
Chief Executive Officer	Civic Office	Chief Executive Officer
	Organisation Leadership	Chief Executive Officer
	Community Development	Senior Advisor Communications & Economic Development
	Economic Growth & Tourism	Senior Advisor Communications & Economic Development
	Theatre & Museum Complex	Manager Arts, Culture & Library Services
	Library Services	Manager Arts, Culture & Library Services
	Workforce Development	Manager Human Resources & Workforce Development
	Emergency Services	Manager Human Resources & Workforce Development
Chief Corporate Officer	Finance & Technology	Manager Finance & Technology
	Corporate & Governance	Manager Customer Service, Governance & Records
	Environmental Management	Manager Open Space, Regulatory & Utilities
	Livestock Saleyards	Manager Open Space, Regulatory & Utilities
	Planning & Regulation	Manager Planning & Development Services
	Building & Amenities	Manager Planning & Development Services
	Swimming Complex	Manager Planning & Development Services
Director of Infrastructure	Asset Management & Resourcing	Manager Asset & Program Planning
	Stormwater & Drainage	Manager Asset & Program Planning
	Commercial Works	Manager Works
	Transport Network	Manager Works
	Plant, Fleet & Equipment	Manager Asset & Program Planning
	Waste Management	Manager Water & Waste
	Water Supply	Manager Water & Waste
	Sewerage Services	Manager Water & Waste
	Parks, Gardens & Open Space	Manager Open Space, Regulatory & Utilities

HOW TO READ OUR PLANS

To make our plans meaningful and easier to read they are broken down into the Themes, Goals, Strategies and Actions that will be used to drive Council's service delivery.

The Community Strategic Plan (CSP) outlines the themes, goals and strategies that are the community's vision and are outlined below.

This document, the Delivery Program (DP) and Operational Plan (OP) reinforces the themes, goals and strategies and provides the service area that will deliver that service (DP). This document also outlines actions that will be undertaken this financial year by Council to deliver services to the community (OP).

To simplify the reading of this document, the high level combination of themes and goals from the CSP used to drive the development of this plan are shown in the below table.

THEME	GOALS
COMMUNITY <i>Accessible and Inclusive</i>	<p>C1: Tenterfield Shire is a vibrant, inclusive, and safe community where diverse backgrounds and cultures are respected and celebrated</p> <p>C2: The community is supported by accessible and equitably distributed facilities and recreational opportunities for people of all ages.</p>
ECONOMY <i>Good opportunities</i>	<p>EC1: Develop Tenterfield Shire's economic base into a robust and growing economy that supports employment and business opportunities.</p>
ENVIRONMENT <i>Well looked after</i>	<p>EN1: Our natural environment will be protected, enhanced and promoted for future generations.</p> <p>EN2: Provide secure, sustainable and environmentally-sound infrastructure and services that underpin Council's service delivery.</p>
LEADERSHIP <i>A sustainable future</i>	<p>L1: Council is a transparent, financially-sustainable and high-performing organisation, delivering valued services to the Community.</p> <p>L2: Resources and advocacy of Council are aligned support the delivery of the community vision outlined in the Community Strategic Plan.</p>
TRANSPORT <i>Easy to get around</i>	<p>T1: The Tenterfield Shire has an effective transport network that is safe, efficient and affordable.</p>

THE DRAFT OPERATIONAL PLAN HAS BEEN PRESENTED WITH TWO BUDGET FORECASTS. BUDGET FORECAST (NO SRV) AND COUNCIL'S BUDGET FORECAST (SRV OF 43%) AS PER THE CURRENT IPART APPLICATION.

COUNCIL'S FINAL BUDGET WILL BE DETERMINED BY IPART DETERMINATION OF COUNCIL'S APPLICATION. COUNCIL'S BORROWING FOR THE FINANCIAL YEAR 2023-2024 WILL ALSO DEPEND ON THIS OUTCOME.

2023/24 FUNDING SUMMARY - BUDGET FORECAST (NO SRV)

The financial overview shows how Tenterfield Shire Council aims to generate income and how the funds are to be allocated for the 2023-2024 financial year. Council generates income to fund services and assets for our community mainly through rates on property, government grants, interest on investments, and user charges.

The below table shows Council's forecast budget by operating fund and a detailed breakdown by key functional area and Council's performance ratios can be seen in the associated financial section.

It is very important for residents and ratepayers to understand that Local Government in NSW has very strict rules (known as restrictions) around how income can be spent.

As a general rule, income received for a particular fund can only be used for activities related to that fund. For example, income received in the Water Fund can only be used for water fund activities. It cannot be used for activities related to other funds such as general fund activities such as roads, parks and recreation.

	General Fund (including Waste & Stormwater)	Water Fund	Sewer Fund	Total Consolidated
Operating Income	18,260,037	2,942,266	3,053,871	24,256,174
Operating Expenditure	23,101,712	2,798,555	1,910,499	27,810,766
Operating Result before Capital Income - Surplus/Deficit	(4,841,675)	143,711	1,143,372	(3,554,592)
Capital Income	335,032	10,000	10,000	355,032
Operating Result Surplus)/(Deficit)	(4,506,643)	153,711	1,153,372	(3,199,560)
Add: Non Cash Expenses	8,179,999	957,498	599,936	9,737,433
Less: Loan & Lease Repayments	690,046	214,532	108,278	1,012,856
Less: Capital Expenditure	9,537,911	455,900	946,900	10,940,711
Cash Result Surplus)/(Deficit)	(6,554,601)	440,777	698,130	(5,415,694)

FOUR YEAR FORECAST OPERATING RESULT (NO SRV)

	2023/24	2024/25	2025/26	2026/27
Income from Continuing Operations				
Rates & Annual Charges	12,049,181	12,904,492	13,607,649	14,189,175
User Charges & Fees	2,842,874	3,042,365	3,257,755	3,401,347
Other Revenues	551,201	554,564	566,340	569,970
Grants & Contributions provided for Operating Purposes	8,692,114	8,748,798	8,824,052	8,891,795
Grants & Contributions provided for Capital Purposes	355,032	355,297	355,567	355,843
Interest & Investment Revenue	120,804	121,212	121,624	122,040
Total Income	24,611,206	25,726,728	26,732,987	27,530,170
Expenses from Continuing Operations				
Employee Benefits & On-Costs	9,680,215	9,922,636	10,171,255	10,421,234
Borrowing Costs	921,018	884,370	836,924	797,002
Materials & Contracts	5,333,740	5,586,012	5,557,995	5,460,782
Depreciation & Amortisation	9,737,433	10,042,323	10,042,323	10,045,248
Other Expenses	1,857,140	2,055,629	2,018,034	2,104,197
Net Losses from the Disposal of Assets	281,220	286,845	292,581	298,433
Total Operating Expenses	27,810,766	28,777,815	28,919,112	29,126,896
Surplus/(Deficit) - Including Capital Grants & Contributions	(3,199,560)	(3,051,087)	(2,186,125)	(1,596,726)
Surplus/(Deficit) - Before Capital Grants & Contributions	(3,554,592)	(3,406,384)	(2,541,692)	(1,952,569)

FOUR YEAR OPERATING RESULT FORECAST

(43% SRV SCENARIO PER SRV APPLICATION)

	2023/24	2024/25	2025/26	2026/27
Income from Continuing Operations				
Rates & Annual Charges	13,927,172	17,632,625	18,948,870	20,195,927
User Charges & Fees	2,842,874	3,042,365	3,257,755	3,401,347
Other Revenues	551,201	554,564	566,340	569,970
Grants & Contributions provided for Operating Purposes	8,692,114	8,748,798	8,824,052	8,891,795
Grants & Contributions provided for Capital Purposes	355,032	355,297	355,567	355,843
Interest & Investment Revenue	120,804	121,212	121,624	122,040
Total Income	26,489,197	30,454,861	32,074,208	33,536,922
Expenses from Continuing Operations				
Employee Benefits & On-Costs	9,680,215	9,922,636	10,171,255	10,421,234
Borrowing Costs	921,018	884,370	836,924	797,002
Materials & Contracts	5,333,740	5,586,012	5,557,995	5,460,782
Depreciation & Amortisation	9,737,433	10,042,323	10,042,323	10,045,248
Other Expenses	1,857,140	2,055,629	2,018,034	2,104,197
Net Losses from the Disposal of Assets	281,220	286,845	292,581	298,433
Total Operating Expenses	27,810,766	28,777,815	28,919,112	29,126,896
Surplus/(Deficit) - Including Capital Grants & Contributions	(1,321,569)	1,677,046	3,155,096	4,410,026
Surplus/(Deficit) - Before Capital Grants & Contributions	(1,676,601)	1,321,749	2,799,529	4,054,183

SUMMARY OF CAPITAL WORKS FOR 2023-2027

Each year Council undertake a series of capital works as well as operational works. The following tables is a summary of the capital works proposed for the 2023/24 financial year.

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Theatre & Museum Complex						
Centenary Cottage Museum - Fire Security System Renewal			5,500		Renewal	General Fund
Total Theatre & Museum Complex			5,500			
Library Services						
Local Priority Grant - Capital Equipment	13,246	13,511	13,781	14,057	Renewal	NSW Public Library Funding
Library - Replace Air-conditioning	-	-	-	24,809	Renewal	General Fund
Total Library Services	13,246	13,511	13,781	38,866		
Emergency Services						
Tenterfield SES - Access & Parking Area	-	50,000		-	Renewal	General Fund
Total Emergency Services	-	50,000		-		

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Finance & Technology						
Computer Equipment	75,000	75,000	75,000	75,000	Renewal	General Fund
Capitalised Software	50,000	50,000	50,000	50,000	Renewal	General Fund
Total Finance & Technology	125,000	125,000	125,000	125,000		
Livestock Saleyards						
Saleyards Canteen - Replace Air Conditioning Unit		6,500			Renewal	General Fund
Saleyards Hardstand & Parking Area Renewal		216,260			Renewal	General Fund
Saleyards Entry Post, Rail Fence & Gate			7,000		Renewal	General Fund
Total Livestock Saleyards		222,760	7,000			
Parks, Gardens & Open Space						
Federation Park - Renewal of Floodlights to New Technology (SRV)	250,000				Renewal	General Fund

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Cemeteries - Earthworks Preparation for Stage 1 Expansion	20,000	-	-	-	New	General Fund
Tenterfield Cemetery - Construction of Road Access and Carpark	-	-	600,000	-	New	General Fund
Tenterfield Cemetery - Memorial Niche Wall	40,000	-	-	-	New	General Fund
Minor Park Asset Replacements e.g. park benches	-	16,000	-	14,000	Renewal	General Fund
Total Parks, Gardens & Open Space	310,000	16,000	600,000	14,000		
Buildings & Amenities						
Housing - Repaint Exteriors (SRV)	-	60,000	-	-	Renewal	General Fund
Residence - 53 Wellburn Lane - Renew bathroom	-	40,000	-	-	Renewal	General Fund
Residence - 53 Wellburn Lane - Replace carpet	-	30,000	-	-	Renewal	General Fund
Residence - 29 High St - Renew Bathroom	40,000	-	-	-	Renewal	General Fund

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Residence - 134 Manners St - Renew Bathroom			28,000		Renewal	General Fund
Residence - 134 Manners St - Renew Kitchen			9,750		Renewal	General Fund
Residence - 134 Manners St - Renew Roof			20,800		Renewal	General Fund
Child Care Centre - Replace air-conditioning unit	6,500				Renewal	General Fund
Child Care Centre - Renew Roof	32,500				Renewal	General Fund
Community Hall Drake - Replace tiles in bathroom	13,000				Renewal	General Fund
Community Hall Legume - Kitchen fitout/Main entry roof			54,600		Renewal	General Fund
FM Radio Station - Renew Roof		60,000			Renewal	General Fund
Federation Park - Amenities Block Kitchen renewal		104,000			Renewal	General Fund
Federation Park - Amenities Block Canteen roller door renewal		19,500			Renewal	General Fund
Federation Park - Amenities Block Bathroom renewal		6,500			Renewal	General Fund
Federation Park - Amenities Block Replace guttering and downpipes		6,500			Renewal	General Fund

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Total Buildings & Amenities	92,000	326,500	113,150			
Swimming Complex						
Swimming Pool - Equipment Replacement	25,000	25,000	25,000	25,000	Renewal	General Fund
Swimming Pool - Kisok fitout plan and renewal	-	13,000	-	-	Renewal	General Fund
Swimming Pool - Filter room plan for kitchen renewal	-	7,800	-	-	Renewal	General Fund
Swimming Pool - Grandstand - Rear cladding to be replaced	-	20,800	-	-	Renewal	General Fund
Swimming Pool - Grandstand - Roof Cladding to be replaced	-	20,800	-	-	Renewal	General Fund
Swimming Pool - Cantilever Shade Sail Replacement	-	14,300	-	-	Renewal	General Fund
Swimming Pool - Toddler Pool Shade Sail Replacement	-	65,000	-	-	Renewal	General Fund

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Swimming Pool - Swimming Pool Aluminium Seating		20,000	-		Renewal	General Fund
Swimming Pool - Building Mechanical & Electrical Systems			110,000		Renewal	General Fund
Total Swimming Complex	25,000	186,700	135,000	25,000		
Asset Management & Resourcing						
Tenterfield Depot - Wash Down & Recycle Bay	80,000	100,000	-	-	New	General Fund
Tenterfield Depot - Fuel Tank Replacement/Remediation	200,000	-	-	-	Renewal	General Fund
Tenterfield Depot - WHS & Environmental Initiative Enhancements	150,000	-	-	-	Renewal	General Fund
Tenterfield Depot - Water Wise Initiatives	20,000	-	-	-	New	General Fund
Tenterfield Depot - RTA Shed 'C' (former) - Roof Cladding	-	22,750	-	-	Renewal	General Fund
Tenterfield Depot - Workshop - Roof Renewal	-	-	150,000	-	Renewal	General Fund

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Tenterfield Depot - Training & Amenities Block			250,000		Renewal	General Fund
Legume Depot - Shed 2 - Exterior cladding	7,800				Renewal	General Fund
Legume Depot - Shed 1 - Renewal				49,400	Renewal	General Fund
Liston Store - Renewal			22,100		Renewal	General Fund
Urbenville Depot - Fuel Shed - Renewal			13,000		Renewal	General Fund
Total Asset Management & Resourcing	457,800	122,750	435,100	49,400		
Stormwater & Drainage						
Drainage Pits Upgrade	63,000	63,000	63,000	63,000	Renewal	Stormwater Fund
Urban Culverts Renewal	27,200	72,200	27,200	27,200	Renewal	Stormwater Fund
Stormwater Pipe Renewal	40,000	40,000	40,000	40,000	Renewal	Stormwater Fund
Rouse Street Construction	210,000	200,000			Renewal	Stormwater Fund
Logan & Molesworth Street Construction	80,000				Renewal	Stormwater Fund
Rouse & Molesworth Street Construction				80,000	Renewal	Stormwater Fund
Total Stormwater & Drainage	420,200	375,200	130,200	210,200		

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Transport Network						
Reseal Program - Regional Roads (Block Grant)	537,892	521,753	505,241	488,347	Renewal	Roads Block Grant
Traffic Facilities - Regional Roads	66,000	66,000	66,000	66,000	Renewal	Traffic Facilities Grant
Roads to Recovery	1,044,335	1,044,335	1,044,335	1,044,335	Renewal	Roads to Recovery Grant
Regional Road Repair Program	565,572	565,572	565,572	565,572	Renewal	Repair Program Grant
Bridges/Causeways (SRV until 2023/24)	460,000	460,000	460,000	460,000	Renewal	General Fund
Concrete Bridges	210,223	210,223	210,223	210,223	Renewal	General Fund
Causeways	278,163	278,163	278,163	278,163	Renewal	General Fund
Urban Streets - Reseal Program	122,000	122,000	122,000	122,000	Renewal	General Fund
Road Renewal - Gravel Roads	651,519	651,519	651,519	651,519	Renewal	General Fund
Gravel Resheets (SRV until 2023/24)	632,452	500,000	500,000	500,000	Renewal	General Fund
Urban Streets Unsealed - Resheets	20,000	20,000	20,000	20,000	Renewal	General Fund

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Rural Roads - Reseal Program	280,165	287,450	294,922	302,590	Renewal	General Fund
Rural Road Rehabilitation	600,000	600,000	600,000	600,000	Renewal	General Fund
Urban Road Rehabilitation	250,000	250,000	250,000	250,000	Renewal	General Fund
Kerbing & Guttering (SRV until 2023/24)	20,000	20,000	20,000	20,000	Renewal	General Fund
Culverts & Pipes	150,000	150,000	150,000	150,000	Renewal	General Fund
Gravel Pit Rehabilitation	10,877	11,096	11,317	11,543	Renewal	General Fund
Footpaths	100,000	100,000	100,000	100,000	Renewal	General Fund
Total Transport Network	5,999,198	5,858,111	5,849,292	5,840,292		
Plant, Fleet & Equipment						
Public Works Plant - Purchases	3,737,292	4,408,938	4,018,717	3,951,651	Renewal	General Fund
Public Works Plant - WDV of Asset Disposal	(2,530,441)	(2,825,510)	(2,716,560)	(2,726,211)	Renewal	General Fund
	1,206,851	1,583,428	1,302,157	1,225,440		

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Waste Management						
240L Wheelie Bins	2,154	2,208	2,263	2,320	Renewal	Waste Fund
Industrial Bins	6,462	6,624	6,790	6,960	Renewal	Waste Fund
Boonoo Boonoo - Landfill Cover	10,000	10,000	10,000	10,000	Renewal	Waste Fund
Boonoo Boonoo - Cell Remediation Asset	50,000	50,000	50,000	50,000	Renewal	Waste Fund
Boonoo Boonoo - Develop Stage 5	600,000				New	Waste Fund (loan from 21/22)
Tenterfield WTS - Recycling Infrastructure	100,000				Renewal	Waste Fund
Urbenville - Recycling Infrastructure	50,000				Renewal	Waste Fund
Mingoola - Open Transfer Station	70,000				New	Waste Fund
Total Waste Management	888,616	68,832	69,053	69,280		
Water Supply						
Tenterfield Mains Replacement	290,000	297,300	304,700	312,300	Renewal	Water Fund
Tenterfield Meter Replacement	23,200	23,800	24,400	25,000	Renewal	Water Fund

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Tenterfield Mains Augmentation	10,900		11,200		Renewal	Water Fund
Tenterfield Air Scour Pipe Renewal Program	60,000				Renewal	Water Fund
Tenterfield Flood Warning System			40,000		Renewal	Water Fund
Tenterfield Sludge Removal		10,000			Renewal	Water Fund
Tenterfield Valve Renewal		50,000	20,000	20,000	Renewal	Water Fund
Tenterfield UV Disinfection System		21,000			Renewal	Water Fund
Tenterfield Smart Water Meters (Rouse Street 100 businesses)	60,000				New	Water Fund
Jennings Mains Replacement	11,800	12,100	12,400	12,700	Renewal	Water Fund
Jennings Meter Replacement		10,000			Renewal	Water Fund
Urbenville Mains Extension		20,000			Renewal	Water Fund
Urbenville Meter Replacement		20,000			Renewal	Water Fund
Urbenville Valve/Hydrant Replacement		20,000			Renewal	Water Fund

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Total Water Supply	455,900	484,200	412,700	370,000		
Sewerage Services						
Tenterfield Mains Relining (1km Year)	178,100	182,600	187,200	191,880	Renewal	Sewer Fund
Tenterfield Mains Augmentation	71,300	73,100	74,900	76,773	Renewal	Sewer Fund
Tenterfield Manhole Level Alterations (Water Infiltration)	166,600	170,800	175,100	179,478	Renewal	Sewer Fund
Tenterfield Network Renewal	198,600	203,600	208,700	213,918	Renewal	Sewer Fund
Tenterfield Upgrade Road to Tertiary Ponds		5,000			Renewal	Sewer Fund
Tenterfield Replace Baffles in Tertiary Ponds	46,100				Renewal	Sewer Fund
Tenterfield Biosolids Processing Plant	250,000				Renewal	Sewer Fund
Tenterfield Sewer Treatment Plant - Scada System Upgrade		32,400			Renewal	Sewer Fund
Urbenville Sewer Treatment Plant - Sludge Removal/Renewal of Capacity	10,900		11,200		Renewal	Sewer Fund
Urbenville Sewer Treatment Plant - Telemetry Upgrade	15,000		15,000		Renewal	Sewer Fund

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Urbenville Sewer Treatment Plant - Telemetry From PS to STP	10,300		10,500		Renewal	Sewer Fund
Total Sewerage Services	946,900	667,500	682,600	662,049		
General fund (including Waste & Stormwater)	9,537,911	8,948,792	8,785,233	7,597,478		
Water fund	455,900	484,200	412,700	370,000		
Sewer fund	946,900	667,500	682,600	662,049		
GRAND TOTAL	10,940,711	10,100,492	9,880,533	8,629,527		

BUDGET FORECAST - GENERAL FUND (INCLUDING WASTE & STORMWATER - NO SRV)

	2023/24	2024/25	2025/26	2026/27
Operating Income	18,260,037	18,698,398	19,183,009	19,598,322
Operating Expenditure	23,101,712	23,935,184	24,085,434	24,254,071
Operating Result before Capital Income Surplus/ (Deficit)	(4,841,675)	(5,236,786)	(4,902,425)	(4,655,749)
Capital Income	335,032	335,297	335,567	335,843
Operating Result - Surplus/ (Deficit)	(4,506,643)	(4,901,489)	(4,566,858)	(4,319,906)
Add: Non Cash Expenses - Depreciation & Amortisation	8,179,999	8,484,889	8,484,889	8,487,814
Less: Loan & Lease Repayments	690,046	709,771	594,905	616,665
Less: Capital Expenditure	9,537,911	8,948,792	8,785,233	7,597,478
Cash Result - Surplus/ (Deficit)	(6,554,601)	(6,075,163)	(5,462,107)	(4,046,235)

BUDGET FORECAST - WATER FUND

	2023/24	2024/25	2025/26	2026/27
Operating Income	2,942,266	3,453,648	3,801,937	4,000,473
Operating Expenditure	2,798,555	2,864,793	2,864,129	2,891,317
Operating Result before Capital Income - Surplus/ (Deficit)	143,711	588,855	937,808	1,109,156
Capital Income	10,000	10,000	10,000	10,000
Operating Result - Surplus/ (Deficit)	153,711	598,855	947,808	1,119,156
Add: Non Cash Expenses - Depreciation & Amortisation	957,498	957,498	957,498	957,498
Less: Loan & Lease Repayments	214,532	223,748	233,316	242,692
Less: Capital Expenditure	455,900	484,200	412,700	370,000
Cash Result - Surplus/ (Deficit)	440,777	848,405	1,259,290	1,463,962

*SURPLUS TO FUND FUTURE CAPITAL WORKS AND NETWORK RENEWAL IDENTIFIED IN ASSET MANAGEMENT STRATEGY

BUDGET FORECAST - SEWER FUND

	2023/24	2024/25	2025/26	2026/27
Operating Income	3,053,871	3,219,385	3,392,474	3,575,532
Operating Expenditure	1,910,499	1,977,838	1,969,549	1,981,508
Operating Result before Capital Income Surplus/ (Deficit)	1,143,372	1,241,547	1,422,925	1,594,024
Capital Income	10,000	10,000	10,000	10,000
Operating Result - Surplus/ (Deficit)	1,153,372	1,251,547	1,432,925	1,604,024
Add: Non Cash Expenses - Depreciation & Amortisation	599,936	599,936	599,936	599,936
Less: Loan & Lease Repayments	108,278	117,226	126,562	136,643
Less: Capital Expenditure	946,900	667,500	682,600	662,049
Cash Result - Surplus/ (Deficit)	698,130	1,066,757	1,223,699	1,405,268

DELIVERY PROGRAM & OPERATIONAL PLAN

COMMUNITY

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	Service Area	Position
Goal 1.1 Tenterfield Shire is a vibrant, inclusive, and safe community where diverse backgrounds and cultures are respected and celebrated	The individual unique qualities and strong sense of local identity of Tenterfield Shires towns, villages and community groups is respected, recognised and promoted.	1.1.1 The individual unique qualities and strong sense of local identity of Tenterfield Shires towns, villages and community groups is respected, recognised and promoted.	1.1.1.1 Improve and maintain communication methods in accordance with the Community Engagement Strategy.	Civic Office	Chief Executive
			1.1.1.2 Provide opportunities for the community to participate in decision making via Council Committees.	Community Development	Manager Arts, Culture & Library Services
	Continue to support and partner with the local Aboriginal communities for improved and inclusive outcomes.	1.1.2 Continue to support and partner with the local Aboriginal communities for improved and inclusive outcomes.	1.1.2.1 Implement wellbeing programs and activities in partnership with the Aboriginal Advisory Committee.	Community Development	Manager Arts, Culture & Library Services
			1.1.2.2 Support and contribute to NAIDOC week and develop and implement the Reconciliation Action Plan (RAP).	Community Development	Manager Arts, Culture & Library Services
			Provide opportunities for residents to enjoy access to arts, festivals, sporting activities, recreation, community and cultural activities.	1.1.3 Provide opportunities for residents to enjoy access to arts, festivals, sporting activities, recreation, community and cultural activities.	1.1.3.1 Support the physical and mental health of the community, through wellbeing activities which improve community capacity and resilience.
	1.1.3.2 Contribute and support local events such as Youth Week.	Community Development			Manager Arts, Culture & Library Services
	1.1.3.3 Deliver technology and resources to individuals and small groups via library services.	Library Services			Manager Arts, Culture & Library Services
	1.1.3.4 Manage all corporate art, artefacts, honour boards and memorabilia (including audit and security).	Corporate & Governance			Manager Customer Service, Governance & Records
	1.1.3.5 Develop and proactively manage and deliver Cinema Program, theatre education and youth related programs.	Theatre & Museum Complex			Manager Arts, Culture & Library Services
			1.1.3.5 Manage and operate the Sir Henry Parkes Memorial School of Arts (Cinema, Theatre, and Museum) in partnership with the National Trust of Australia.	Theatre & Museum Complex	Manager Arts, Culture & Library Services

DELIVERY PROGRAM & OPERATIONAL PLAN

COMMUNITY

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	Service Area	Position
1.2 The community is supported by accessible and equitably distributed facilities and recreational opportunities for people of all ages.	Provide safe and accessible public spaces and places that are well maintained, clean and fun.	1.2.1 Provide safe and accessible public spaces and places that are well maintained, clean and fun.	1.2.1.1 Implement and deliver maintenance programs for Parks, Gardens and Open Spaces.	Parks, Gardens & Open Space	Manager Parks, Gardens & Open Spaces
			1.2.1.2 Work with the Tenterfield Shire Village Progress Associations and the Parks, Gardens and Open Space Committee to support individual town and village themes.	Parks, Gardens & Open Space	Manger Parks, Gardens & Open Spaces
			1.2.1.3 Implement the tree management plan.	Parks, Gardens & Open Space	Manager Parks, Gardens & Open Spaces
			1.2.1.4 Develop and deliver the Property Management Strategy.	Buildings & Amenities	Manager Planning & Development
			1.2.1.5 Manage and update Land and Property Register.	Buildings & Amenities	Manager Planning & Development
			1.2.1.6 Develop and deliver the Buildings and Amenities Asset Management Plan.	Buildings & Amenities	Manager Planning & Development
			1.2.1.7 Manage Crown Lands and prepare designated Native Title Advice.	Buildings & Amenities	Manager Planning & Development
	Provide a choice of sporting facilities that cater for the diverse needs of the community.	1.2.2 Provide a choice of sporting facilities that cater for the diverse needs of the community.	1.2.2.1 Manage the Tenterfield War Memorial Baths (TWMB) Management Plan, and contribute to service delivery.	Swimming Complex	Manager Planning & Development
	Recognise and plan for the accessibility needs of our community	1.2.3 Recognise and plan for the accessibility needs of our community	1.2.3.1 Deliver and report to the OLG on the Council's Disability Inclusion Action Plan.	Community Development	Manager Arts, Culture & Library Services
	Promote and recognise the work of volunteers in the community.	1.2.4 Promote and recognise the work of volunteers in the community.	1.2.4.1 Provide volunteer training and upskilling in a safe and engaging work environment.	Theatre & Museum Complex	Manager Arts, Culture & Library Services

DELIVERY PROGRAM & OPERATIONAL PLAN

ECONOMY

GOAL CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	Service Area	Position
EC2.1 Develop Tenterfield Shire's economic base into a robust and growing economy that supports employment and business opportunities.	Develop and facilitate a diversified and growing economy that is a balance of all economic contributors.	2.1.1 Develop and facilitate a diversified and growing economy that is a balance of all economic contributors.	2.1.1.1 Develop and implement the Economic Development Strategy and Tourism Development Strategy, which also aligns with the Regional Economic Development Strategy (REDS).	Economic Growth & Tourism	Senior Advisor Communications & Economic Development
			2.1.1.2 Deliver and manage Destination Marketing Plan and marketing campaigns and activities.	Economic Growth & Tourism	Senior Advisor Communications & Economic Development
		2.1.2 Manage Council's Livestock Saleyards in a commercial manner.	2.1.2.1 Manage and deliver commercial Saleyards Services, including improving hard standing surface at double height ramp.	Livestock Saleyards	Manger Parks, Gardens & Open Spaces
	Improve heavy vehicle access across the shire and improve links to regional transport infrastructure to facilitate and support regional development opportunities.	2.1.3 Improve heavy vehicle access across the shire and improve links to regional transport infrastructure to facilitate and support regional development opportunities.	2.1.3.1 Investigate, advocate for, and source funding to improve heavy vehicle access across the region	Civic Office	Chief Executive Officer

DELIVERY PROGRAM & OPERATIONAL PLAN

ENVIRONMENT

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	Service Area	Position
3.1 Our natural environment will be protected, enhanced and promoted for future generations.	Town and Village planning supports and enhances local place making principles to deliver sustainable land use management practices for our natural environment.	3.1.1 Town and Village planning supports and enhances local place making principles to deliver sustainable land use management practices for our natural environment.	3.1.1.1 Monitor and deliver the Tenterfield Local Environmental Plan 2013 and Development Control Plan 2014 (as amended).	Planning & Regulation	Manager Planning & Development Services
			3.1.1.2 Manage and deliver heritage advisory services.	Planning & Regulation	Manager Planning & Development Services
			3.1.1.3 Manage and deliver development, building and construction regulatory services.	Planning & Regulation	Manager Planning & Development Services
	Our community is educated, encouraged and supported to implement sustainable strategies for the management and protection of our natural resources.	3.1.2 Our community is educated, encouraged and supported to implement sustainable strategies for the management and protection of our natural resources.	3.1.2.1 Enforce Companion Animals, Illegal Dumping and Parking Control regulations.	Environmental Management	Manger Parks, Gardens & Open Spaces
			3.1.2.2 Manage and deliver the Weeds Management Program, Council's Weeds Action Plan and regional weeds management plans.	Environmental Management	Manager Parks, Gardens & Open Spaces
			3.1.2.3 Notices and Orders to be issued or served where necessary as per the Local Government Act, EPA Act and POEO Act and Associated Regulations.	Environmental Management	Manager Parks, Gardens & Open Spaces

DELIVERY PROGRAM & OPERATIONAL PLAN

ENVIRONMENT

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	Service Area	Position
3.1 Our natural environment will be protected, enhanced and promoted for future generations.	Our community is educated, encouraged and supported to implement sustainable strategies for the management and protection of our natural resources.	3.1.3 Deliver total water cycle management approach including water conservation and complying with relevant acts and legislation.	3.1.3.1 Implement Water Service Strategic Plan in accordance with NSW Office of Water Guidelines.	Water Supply	Manager Water & Waste
			3.1.3.2 Deliver and manage the Water and Drought Management Plans and Flood Study.	Water Supply	Manager Water & Waste
		3.1.4 Deliver an affordable waste management solution for the community to best manage waste and recycling opportunities.	3.1.4.1 Deliver and manage Waste and Recycling services.	Waste Management	Manager Water & Waste
			3.1.5 Deliver affordable and effective wastewater management solution for the community.	3.1.5.1 Maintain and operate the sewerage network, in line with the Asset Management Strategy.	Sewerage Services
		3.1.6 We are prepared, resourced and educated as a community to deal with natural disasters such as bushfires, storm and flood events.	3.1.6.1 Develop, manage and deliver Emergency Management functions and facilities.	Emergency Services	Manager Human Resources, Workforce Development & Safety

DELIVERY PROGRAM & OPERATIONAL PLAN

TRANSPORT

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	Service Area	Position
4.1 The Tenterfield Shire has an effective transport network that is safe, efficient and affordable for us as a community.	Have a well-designed, safe road network, including carparking, footpaths and cycleways, that is suitable for all users now and take into consideration future network demand.	4.1.1 Deliver a well-designed, safe road network, including carparking, footpaths and cycleways, that is suitable for all users now and take into consideration future network demand.	4.1.1.1 Manage and deliver constructions services for transport infrastructure, including footpaths, pavements and cycleways.	Transport Network	Manager Asset & Program Planning
			4.1.1.2 Manage and deliver maintenance services for transport infrastructure.	Transport Network	Manager Works
	An adequate storm water and drainage infrastructure is provided, maintained and renewed.	4.1.2 Deliver an adequate storm water and drainage infrastructure is provided, maintained and renewed.	4.1.2.1 Implement the Storm water Asset Management Plan.	Stormwater Drainage	Manager Asset & Program Planning

DELIVERY PROGRAM & OPERATIONAL PLAN

LEADERSHIP

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	Service Area	Position
L5.1 Council is a transparent, financially-sustainable and high-performing organisation, delivering valued services to the Community.	Ensure the performance of Council as an organisation complies with all statutory Guidelines, supported by effective corporate management, sound integrated planning and open, transparent and informed decision making.	5.1.1 Ensure the performance of Council as an organisation complies with all statutory Guidelines, supported by effective corporate management, sound integrated planning and open, transparent and informed decision making.	5.1.1.1 Develop, manage and deliver Customer Services, in accordance with the Customer Service Charter.	Corporate & Governance	Manager Customer Service, Governance & Records
			5.1.1.2 Develop, manage and deliver Governance Services, in accordance with the OLG Compliance Guide, IP&R Framework and Reporting including the Monthly Operational Report, GIPA and PIDS and facilitate and support the ARIC.	Corporate & Governance	Manager Customer Service, Governance & Records
			5.1.1.3 Develop, manage and deliver Records Management Services, in accordance with legislation.	Corporate & Governance	Manager Customer Service, Governance & Records
			5.1.1.4 Develop, manage and deliver the Workforce Management Strategy.	Workforce Development	Manager Human Resources, Workforce Development & Safety
			5.1.1.5 Facilitate worker health and wellbeing consultation communication, and participation processes.	Workforce Development	Manager Human Resources, Workforce Development & Safety
			5.1.1.6 Develop, manage and deliver the skills targeted training plans.	Workforce Development	Manager Human Resources, Workforce Development & Safety
			5.1.1.7 Develop, manage and deliver Employer of choice recruitment and retention services.	Workforce Development	Manager Human Resources, Workforce Development & Safety

DELIVERY PROGRAM & OPERATIONAL PLAN

LEADERSHIP

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	Service Area	Position
			5.1.1.8 Manage and report on Council's Enterprise Risk Management Framework and Risk Register.	Workforce Development	Manager Human Resources, Workforce Development & Safety
			5.1.1.9 Influence and advocate support from Federal and State government in relation to promotion of Tenterfield community objectives.	Civic office	Chief Executive Officer
			5.1.1.10 Advocate to hand back Bruxner Way and Mt Lindesay Road to State Government.	Civic Office	Chief Executive Officer
L5.1 Council is a transparent, financially- sustainable and high-performing organisation, delivering valued services to the Community.	Ensure the performance of Council as an organisation complies with all statutory Guidelines, supported by effective corporate management, sound integrated planning and open, transparent and informed decision-making.	5.1.1 Ensure the performance of Council as an organisation complies with all statutory Guidelines, supported by effective corporate management, sound integrated planning and open, transparent and informed decision-making.	5.1.1.11 Develop and maintain communications, media and information channels and ensure that all channels are fit for purpose with as broad reach as is sustainably possible.	Civic office	Senior Advisor Communications & Economic Development
			5.1.1.12 Deliver councillor services and provide support to all councillors in a transparent and non-discriminatory manner including training, research, legislative and evidence based advice.	Civic office	Chief Executive Officer
	Ensure Council operates in an effective and financially sustainability manner to deliver affordable services.	5.1.2 Ensure Council operates in an effective and financially sustainable manner to deliver affordable services.	5.1.2.1 Manage and deliver finance services.	Finance & Technology	Manager Finance & Technology
			5.1.2.2 Manage and report on Council's Long-Term Financial Plan, and facilitate and support internal and external audits.	Finance & Technology	Manager Finance & Technology
			5.1.2.3 Manage investments - Plan develop and manage Council's investment portfolio.	Finance & Technology	Manager Finance & Technology

DELIVERY PROGRAM & OPERATIONAL PLAN

LEADERSHIP

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	Service Area	Position
			5.1.2.4 Implement the long-term financial strategy, aligning the Long-Term Financial Plan with the Asset Management Plan and importantly councils sustainable, financial and resource capability.	Organisational Leadership	Chief Executive Officer
			5.1.2.5 Ensure the continued review of council's operations to ensure financial sustainability.	Organisational Leadership	Senior Advisor Communications & Economic Development
L5.1 Council is a transparent, financially- sustainable and high-performing organisation, delivering valued services to the Community.	Management of Council's assets will be long term and focused on meeting the needs of the community now, and into the future.	5.1.3 Management of Council's assets will be long term and focused on meeting the needs of the community now, and into the future.	5.1.3.1 Develop and implement the Asset Management Strategy and associated systems.	Asset Management & Resourcing	Manager Asset & Program Planning
			5.1.3.2 Deliver and manage the Pedestrian Access and Mobility Plan (incorporating the Disability Action Plan) and Bike Plan.	Asset Management & Resourcing	Manager Asset & Program Planning
			5.1.3.3 Infrastructure and assets inspections.	Asset Management & Resourcing	Manager Asset & Program Planning
			5.1.3.4 Review and update Council's Risk Register and intervention programs on an ongoing basis in accordance with inspection schedules.	Asset Management & Resourcing	Manager Asset & Program Planning
			5.1.3.5 Implementation and delivery of the Fleet Asset Management Plan and the Plant Replacement Program.	Plant, Fleet & Equipment	Manager Asset & Program Planning

DELIVERY PROGRAM & OPERATIONAL PLAN

LEADERSHIP

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	Service Area	Position
			5.1.3.6 Develop and implement the Depot Master Plan.	Plant, Fleet & Equipment	Manager Asset & Program Planning
			5.1.3.7 Commercial Works undertaken in accordance with demand	Commercial Works	Manager Works
L5.1 Council is a transparent, financially- sustainable and high-performing organisation, delivering valued services to the Community.	Deliver continuous improvements in Council's business, processes and systems.	5.1.4 Deliver continuous improvements in Council's business, processes and systems.	5.1.4.1 Develop, manage and deliver Council's Technology Strategic Plan.	Finance & Technology	Manager Finance & Technology
L5.2 Resources and advocacy of Council are aligned to support the delivery of the community vision outlined in the Community Strategic Plan.	Services to our community are provided in an equitable, safe, professional, friendly and timely manner consistent with our corporate values.	5.2.1 Services to our community are provided in an equitable, safe, professional, friendly and timely manner consistent with our corporate values.	5.2.1.1 Deliver independent bi-annual Customer Satisfaction survey	Corporate & Governance	Manager Customer Service, Governance & Records
	Work with key stakeholders and the community to lobby for adequate health services in our region.	5.2.2 Work with key stakeholders and the community to lobby for adequate health services in our region.	5.2.2.1 Advocate for health services throughout the Region and ensure future government planning aligns with community needs.	Civic office	Chief Executive Officer
	Lobby and support government and local service providers to enhance communications infrastructure across the Tenterfield Shire.	5.2.3 Lobby and support government and local service providers to enhance communications infrastructure across the Tenterfield Shire.	5.2.3.1 Support future proposals for improved telecommunications infrastructure.	Economic Growth & Tourism	Senior Advisor Communications & Economic Development

1. CIVIC OFFICE - SECTION BUDGET

Service Description:

The provision of community leadership, advocacy and strategic decision making for the benefit of the broad community, including the adequate and effective allocation of Council resources, and engaging with the community in order to inform policy development, strategic planning and decision making.

Key Outputs:

Community Strategic Plan Community Engagement Representations to other tiers of Government Resolutions and Council Minutes Policies and Codes

Civic Office	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	-	-	-	-
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	-	-	-	-
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	392,135	524,262	417,117	430,385
TOTAL DEPRECIATION	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	392,135	524,262	417,117	430,385
NET RESULT	(392,135)	(524,262)	(417,117)	(430,385)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(392,135)	(524,262)	(417,117)	(430,385)

2. ORGANISATION LEADERSHIP - SECTION BUDGET

Service Description:

Provide high level Governance through quality leadership, direction and services. The provision of advice and direction in governance to Elected Members and staff, enshrining better practice in relation to internal processes and regulatory requirements and assisting Council in delivering overall good governance through the development of policies, protocols and procedures, guidance documents and checklists.

Key Outputs:

Resourcing Strategy Governance Framework Code of Meeting Practice and Register of Committees Organisation Performance Framework Annual Operational Plan
Business Papers - Council, Committees and Public Documents Communications

Organisation Leadership	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	-	-	-	-
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	-	-	-	-
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	965,391	956,656	1,013,070	1,003,924
TOTAL DEPRECIATION	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	965,391	956,656	1,013,070	1,003,924
NET RESULT	(965,391)	(956,656)	(1,013,070)	(1,003,924)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(965,391)	(956,656)	(1,013,070)	(1,003,924)

3. COMMUNITY DEVELOPMENT - SECTION BUDGET

Service Description:

Community development provides support to communities and community organisations across the Council area. Support is centred on local community planning with a wide range of support on governance, engagement, skill development, grants, developing local plans, projects and partnership involvement.

Key Outputs:

Disability Inclusion Action Plan Community Events Partnership Development Community Engagement Cultural Plan Grant Application Assistance Community Advisory Committees
Interagency Management

Community Development	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	6,573	6,705	6,839	6,976
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	6,573	6,705	6,839	6,976
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	104,570	107,147	109,787	112,493
TOTAL DEPRECIATION	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	104,570	107,147	109,787	112,493
NET RESULT	(97,997)	(100,442)	(102,948)	(105,517)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(97,997)	(100,442)	(102,948)	(105,517)

4. ECONOMIC GROWTH & TOURISM - SECTION BUDGET

Service Description:

Promotion and support of the Tenterfield Region as a place to live, work and invest, capitalising on the region's tourism potential as an iconic Australian destination, through coordinated marketing activities, provision of information services and engagement with the business and industry.

Key Outputs:

Regional Marketing Programs and Collateral Sale of Industrial Land Facilitate Investor Connections Biennial Business and Tourism Excellence Awards Support Existing and Attract New Business
 Visitor Information Centre Communications Community Engagement

Economic Growth & Tourism	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	35,162	27,750	36,379	28,829
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	35,162	27,750	36,379	28,829
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	396,810	412,837	419,203	436,037
TOTAL DEPRECIATION	112,873	112,873	112,873	112,873
TOTAL CAPITAL EXPENDITURE	-	-	-	-
TOTAL LOAN PRINCIPAL REPAYMENTS	7,207	7,387	7,572	7,761
TOTAL EXPENDITURE	516,890	533,097	539,648	556,671
NET RESULT	(481,728)	(505,347)	(503,269)	(527,842)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(474,521)	(497,960)	(495,697)	(520,081)

5. THEATRE & MUSEUM COMPLEX - SECTION BUDGET

Service Description:

To provide up to date high quality cultural and community activities, including cinematic and theatre productions, and to maintain, develop and promote the Sir Henry Parkes Memorial School of Arts and Museum.

Key Outputs:

Cinema Museum Functions and Events Theatre Cultural Development

Theatre & Museum Complex	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	171,683	175,116	178,619	182,191
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	171,683	175,116	178,619	182,191
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	405,960	414,195	456,082	437,712
TOTAL DEPRECIATION	20,934	20,934	20,934	20,934
TOTAL CAPITAL EXPENDITURE	-	-	5,500	
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	426,894	435,129	482,516	458,646
NET RESULT	(255,211)	(260,013)	(303,897)	(276,455)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(255,211)	(260,013)	(298,397)	(276,455)

5. THEATRE & MUSEUM COMPLEX - CAPITAL EXPENDITURE

Theatre & Museum Complex	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Centenary Cottage Museum - Fire Security System Renewal	-	-	5,500		Renewal	General Fund
Total Theatre & Museum Complex	-	-	5,500			

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6. LIBRARY SERVICES - SECTION BUDGET

Service Description:

Tenterfield Public Library seeks to inspire life-long learning and provide recreational opportunities through the provision of equitable access to informational, educational and recreational resources.

Key Outputs:

Physical and Electronic Library Resources Tenterfield Home Library Service Library Programs and Events Northern Tablelands Cooperative Library Service Inter-Library Loan Service
Database Access

Library Services	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	32,113	32,756	33,411	34,079
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	13,246	13,511	13,781	14,057
TOTAL INCOME	45,359	46,267	47,192	48,136
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	552,977	539,708	555,571	571,988
TOTAL DEPRECIATION	44,816	27,185	27,185	27,185
TOTAL CAPITAL EXPENDITURE	13,246	13,511	13,781	38,866
TOTAL LOAN PRINCIPAL REPAYMENTS	7,000	7,000	7,000	7,000
TOTAL EXPENDITURE	618,039	587,404	603,537	645,039
NET RESULT	(572,680)	(541,137)	(556,345)	(596,903)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(565,680)	(534,137)	(549,345)	(565,094)

6. LIBRARY SERVICES - CAPITAL EXPENDITURE

Library Services	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Local Priority Grant - Capital Equipment	13,246	13,511	13,781	14,057	Renewal	NSW Public Library Funding
Library - Replace Air-conditioning	-	-	-	24,809	Renewal	General Fund
Total Library Services	13,246	13,511	13,781	38,866		

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7. WORKFORCE DEVELOPMENT - SECTION BUDGET

Service Description:

The provision of systems and procedures to coordinate internal organisational services including: recruitment and retention; workforce planning; employee development and training, corporate inductions, workplace safety and staff health and well-being.

Key Outputs:

Workforce Development Training and Development Enterprise Risk Management Human Resources Operations Work Health and Safety

Workforce Development	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	168,971	174,223	179,992	186,329
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	168,971	174,223	179,992	186,329
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	1,351,679	1,386,812	1,422,977	1,455,199
TOTAL DEPRECIATION	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	1,351,679	1,386,812	1,422,977	1,455,199
NET RESULT	(1,182,708)	(1,212,589)	(1,242,985)	(1,268,870)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(1,182,708)	(1,212,589)	(1,242,985)	(1,268,870)

8. EMERGENCY SERVICES - SECTION BUDGET

Service Description:

To provide Prevention, Preparation, Response and Recovery planning and support services for New South Wales State Emergency Services, including the RFS, and Community Stakeholders in Tenterfield.

Key Outputs:

Natural Disaster Management and Planning Rural Fire Service Operations and Emergency Response Development and review of the Tenterfield Shire Emergency Management Plan (EMPLAN)

Tenterfield Shire Council Local Emergency Management Committee State Emergency Service Operations and Emergency Response

Emergency Services	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	140,974	143,794	146,670	149,603
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	140,974	143,794	146,670	149,603
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	756,802	780,866	840,025	851,413
TOTAL DEPRECIATION	14,815	331,814	331,814	331,814
TOTAL CAPITAL EXPENDITURE	-	50,000	-	-
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	771,617	1,162,680	1,171,839	1,183,227
NET RESULT	(630,643)	(1,018,886)	(1,025,169)	(1,033,624)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(630,643)	(968,886)	(1,025,169)	(1,033,624)

8. EMERGENCY SERVICES - CAPITAL EXPENDITURE

Emergency Services	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Tenterfield SES - Access & Parking Area	-	50,000	-	-	Renewal	General Fund
Total Emergency Services	-	50,000	-	-		

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9. FINANCE & TECHNOLOGY - SECTION BUDGET

Service Description:

The provision of all financial and management accounting, taxation, borrowings, payroll, accounts payable, rating, water and sewerage services billing, accounts receivable and strategic financial management activities to support both internal and external customers while complying with all regulatory requirements.

Key Outputs:

Revenue Management Credit Management (Staff and Suppliers) Financial accounting and Compliance Annual and Quarterly Budget Reviews Investment Management Business Support

Provision of Information Technology and Support Services Management Accounting Long Term Financial Plan Financial Statements Grant Acquittals Statistical Returns

Finance & Technology	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	8,618,504	8,778,682	8,942,341	9,109,561
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	8,618,504	8,778,682	8,942,341	9,109,561
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	549,957	567,622	586,303	605,826
TOTAL DEPRECIATION	147,932	147,932	147,932	147,932
TOTAL CAPITAL EXPENDITURE	125,000	125,000	125,000	125,000
TOTAL LOAN PRINCIPAL REPAYMENTS	80,018	82,268	84,298	86,319
TOTAL EXPENDITURE	902,907	922,822	943,533	965,077
NET RESULT	7,715,597	7,855,860	7,998,808	8,144,484
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	7,920,615	8,063,128	8,208,106	8,355,803

9. FINANCE & TECHNOLOGY - CAPITAL EXPENDITURE

Finance & Technology	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Computer Equipment	75,000	75,000	75,000	75,000	Renewal	General Fund
Capitalised Software	50,000	50,000	50,000	50,000	Renewal	General Fund
Total Finance & Technology	125,000	125,000	125,000	125,000		

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10. CUSTOMER SERVICE, GOVERNANCE & RECORDS - SECTION BUDGET

Service Description:

The provision of functions to internal and external customers of Council including Statutory Reporting, Customer Service and Records Management.

Key Outputs:

Annual Report Integrated Planning and Reporting Audit & Risk Improvement Statutory Reporting Customer Service Records Management Government Information Public Access
 Reviews and Investigations Delegations Register Governance Framework Annual Operational Plan

Customer Service, Governance & Records	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	1,656	1,698	1,740	1,784
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	1,656	1,698	1,740	1,784
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	764,614	783,730	803,323	823,407
TOTAL DEPRECIATION	74,223	74,223	74,223	74,223
TOTAL CAPITAL EXPENDITURE	-	-	-	-
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	838,837	857,953	877,546	897,630
NET RESULT	(837,181)	(856,255)	(875,806)	(895,846)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(837,181)	(856,255)	(875,806)	(895,846)

11. ENVIRONMENTAL MANAGEMENT - SECTION BUDGET

Service Description:

To protect the natural environment, agricultural activities, the economy and community from the impacts of noxious and invasive weeds within the Tenterfield Shire Council.

Key Outputs:

Parking compliance Weed Management and Control Service Ranger Operations Companion Animals Community Education

Environmental Management	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	88,774	86,063	87,784	89,540
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	88,774	86,063	87,784	89,540
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	348,161	347,104	355,652	364,411
TOTAL DEPRECIATION	1,185	1,185	1,185	1,185
TOTAL CAPITAL EXPENDITURE	-	-	-	-
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	349,346	348,289	356,837	365,596
NET RESULT	(260,572)	(262,226)	(269,053)	(276,056)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(260,572)	(262,226)	(269,053)	(276,056)

12. LIVESTOCK SALEYARDS - SECTION BUDGET

Service Description:

Provide an efficient and consistent livestock selling centre for the weighing and processing of livestock, associated data and a platform for selling and transportation of cattle throughout the New England area and beyond.

Key Outputs:

Management of Saleyards Assets Scanning and Weighing of Cattle

Livestock Saleyards	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	79,816	81,478	83,174	84,907
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	79,816	81,478	83,174	84,907
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	71,107	73,564	76,607	77,508
TOTAL DEPRECIATION	78,561	78,561	78,561	78,561
TOTAL CAPITAL EXPENDITURE	-	222,760	7,000	-
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	149,668	374,885	162,168	156,069
NET RESULT	(69,852)	(293,407)	(78,994)	(71,162)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(69,852)	(70,647)	(71,994)	(71,162)

12. LIVESTOCK SALEYARDS - CAPITAL EXPENDITURE

Livestock Saleyards	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Saleyards Canteen - Replace Air Conditioning Unit	-	6,500	-	-	Renewal	General Fund
Saleyards Hardstand & Parking Area Renewal	-	216,260	-	-	Renewal	General Fund
Saleyards Entry Post, Rail Fence & Gate	-	-	7,000	-	Renewal	General Fund
Total Livestock Saleyards	-	222,760	7,000	-		

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13. PLANNING & REGULATION - SECTION BUDGET

Service Description:

The provision of efficient and consistent planning, building, environmental and public health regulation, inspection and certification services.

Key Outputs:

Development Applications Construction Certificates Issuing of Orders, Notices, Infringements Land Use Planning Approvals Community and School Education

Planning & Regulation	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	275,646	278,039	280,480	282,969
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	35,000	35,000	35,000	35,000
TOTAL INCOME	310,646	313,039	315,480	317,969
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	575,170	601,760	616,760	629,975
TOTAL DEPRECIATION	21,190	21,190	21,190	21,190
TOTAL CAPITAL EXPENDITURE	-	-	-	-
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	596,360	622,950	637,950	651,165
NET RESULT	(285,714)	(309,911)	(322,470)	(333,196)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(320,714)	(344,911)	(357,470)	(368,196)

14. BUILDING & AMENITIES - SECTION BUDGET

Service Description:

Provide a range of assets to support Council operations and the community to pursue leisure, cultural and sporting interests and operational assets that allow Council, and other government agencies to provide a wide range of community services in a safe and sustainable manner.

Key Outputs:

Administration Buildings Council Property Management Community Buildings Commercial and Residential Properties Public Halls Public Amenities

Buildings & Amenities	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	134,316	135,377	136,462	137,571
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	134,316	135,377	136,462	137,571
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	754,181	917,718	745,037	658,275
TOTAL DEPRECIATION	652,369	652,369	652,369	652,369
TOTAL CAPITAL EXPENDITURE	92,000	326,500	113,150	-
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	1,498,550	1,896,587	1,510,556	1,310,644
NET RESULT	(1,364,234)	(1,761,210)	(1,374,094)	(1,173,073)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(1,272,234)	(1,434,710)	(1,260,944)	(1,173,073)

14. BUILDINGS & AMENITIES - CAPITAL EXPENDITURE

Buildings & Amenities	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Housing - Repaint Exteriors (SRV)		60,000				
Residence - 53 Wellburn Lane - Renew bathroom		40,000			Renewal	General Fund
Residence - 53 Wellburn Lane - Replace carpet		30,000			Renewal	General Fund
Residence - 29 High St - Renew Bathroom	40,000				Renewal	General Fund
Residence - 134 Manners St - Renew Bathroom			28,000		Renewal	General Fund
Residence - 134 Manners St - Renew Kitchen			9,750		Renewal	General Fund
Residence - 134 Manners St - Renew Roof			20,800		Renewal	General Fund
Child Care Centre - Replace air-conditioning unit	6,500				Renewal	General Fund
Child Care Centre - Renew Roof	32,500				Renewal	General Fund
Community Hall Drake - Replace tiles in bathroom	13,000				Renewal	General Fund
Community Hall Legume - Kitchen fitout/Main entry roof			54,600		Renewal	General Fund
FM Radio Station - Renew Roof		60,000			Renewal	General Fund
Federation Park - Amenities Block Kitchen renewal		104,000			Renewal	General Fund
Federation Park - Amenities Block Canteen roller door renewal		19,500			Renewal	General Fund
Federation Park - Amenities Block Bathroom renewal		6,500			Renewal	General Fund
Federation Park - Amenities Block Replace guttering and downpipes		6,500			Renewal	General Fund
Total Buildings & Amenities	92,000	326,500	113,150			

15. PARKS, GARDENS & OPEN SPACES - SECTION BUDGET

Service Description:

To provide quality and sustainable parks, gardens, cemeteries, sporting grounds and open spaces at a standard to be safe, functional and of appropriate appearance and that meet our community's needs.

Key Outputs:

Parks and Gardens Management Open Spaces Management Cemeteries Sporting Grounds

Parks, Gardens & Open Spaces	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	127,636	130,819	134,081	137,425
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	127,636	130,819	134,081	137,425
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	926,880	954,703	978,962	1,008,110
TOTAL DEPRECIATION	313,663	314,185	314,185	317,110
TOTAL CAPITAL EXPENDITURE	310,000	16,000	600,000	14,000
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	1,550,543	1,284,888	1,893,147	1,339,220
NET RESULT	(1,422,907)	(1,154,069)	(1,759,066)	(1,201,795)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(1,112,907)	(1,138,069)	(1,159,066)	(1,187,795)

15. PARKS, GARDENS & OPEN SPACES - CAPITAL EXPENDITURE

Parks, Gardens & Open Spaces	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Parks, Gardens & Open Space						
Federation Park - Renewal of Floodlights to New Technology (SRV)	250,000	-	-	-	Renewal	General Fund
Cemeteries - Earthworks Preparation for Stage 1 Expansion	20,000	-	-	-	New	General Fund
Tenterfield Cemetery - Construction of Road Access and Carpark	-	-	600,000	-	New	General Fund
Tenterfield Cemetery - Memorial Niche Wall	40,000	-	-	-	New	General Fund
Minor Park Asset Replacements e.g. park benches	-	16,000	-	14,000	Renewal	General Fund
Total Parks, Gardens & Open Space	310,000	16,000	600,000	14,000		

16. SWIMMING COMPLEX - SECTION BUDGET

Service Description:

To provide the public with safe aquatic facilities located in the Tenterfield township.

Key Outputs:

Ensure water Quality Standards 33m Outdoor Pool Management of Swimming Pool Operations Toddler's Pool Kiosk Facility

Swimming Complex	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	-	-	-	-
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	-	-	-	-
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	216,037	191,363	191,004	208,596
TOTAL DEPRECIATION	63,153	63,153	63,153	63,153
TOTAL CAPITAL EXPENDITURE	25,000	186,700	135,000	25,000
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	304,190	441,216	389,157	296,749
NET RESULT	(304,190)	(441,216)	(389,157)	(296,749)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(279,190)	(254,516)	(254,157)	(271,749)

16. SWIMMING COMPLEX - CAPITAL EXPENDITURE

Swimming Complex	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Swimming Complex						
Swimming Pool - Equipment Replacement	25,000	25,000	25,000	25,000	Renewal	General Fund
Swimming Pool - Kisok fitout plan and renewal		13,000			Renewal	General Fund
Swimming Pool - Filter room plan for kitchen renewal		7,800			Renewal	General Fund
Swimming Pool - Grandstand - Rear cladding to be replaced		20,800			Renewal	General Fund
Swimming Pool - Grandstand - Roof Cladding to be replaced		20,800			Renewal	General Fund
Swimming Pool - Cantilever Shade Sail Replacement		14,300			Renewal	General Fund
Swimming Pool - Toddler Pool Shade Sail Replacement		65,000			Renewal	General Fund
Swimming Pool - Swimming Pool Aluminium Seating		20,000			Renewal	General Fund
Swimming Pool - Building Mechanical & Electrical Systems			110,000		Renewal	General Fund
Total Swimming Complex	25,000	186,700	135,000	25,000		

17. ASSET MANAGEMENT & RESOURCING - SECTION BUDGET

Service Description:

The delivery of the Shire's assets with a focus on long-term sustainability with sufficient flexibility to facilitate the delivery of Council activities.

Key Outputs:

Asset Planning, Policy and Management Design and Engineering Development of Maintenance Policies and Procedures Project Management Inspections and Condition Assessment
Asset Risk Management

Asset Management & Resourcing	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	10,000	10,000	10,000	10,000
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	10,000	10,000	10,000	10,000
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	952,747	976,043	1,023,519	1,015,637
TOTAL DEPRECIATION	146,283	146,283	146,283	146,283
TOTAL CAPITAL EXPENDITURE	457,800	122,750	435,100	49,400
TOTAL LOAN PRINCIPAL REPAYMENTS	9,014	9,194	9,378	9,566
TOTAL EXPENDITURE	1,565,844	1,254,270	1,614,280	1,220,886
NET RESULT	(1,555,844)	(1,244,270)	(1,604,280)	(1,210,886)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(1,089,030)	(1,112,326)	(1,159,802)	(1,151,920)

17. ASSET MANAGEMENT & RESOURCING - CAPITAL EXPENDITURE

Asset Management & Resourcing	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Asset Management & Resourcing						
Tenterfield Depot - Wash Down & Recycle Bay	80,000	100,000	-	-	New	General Fund
Tenterfield Depot - Fuel Tank Replacement/Remediation	200,000	-	-	-	Renewal	General Fund
Tenterfield Depot - WHS & Environmental Initiative Enhancements	150,000	-	-	-	Renewal	General Fund
Tenterfield Depot - Water Wise Initiatives	20,000	-	-	-	New	General Fund
Tenterfield Depot - RTA Shed 'C' (former) - Roof Cladding	-	22,750	-	-	Renewal	General Fund
Tenterfield Depot - Workshop - Roof Renewal	-	-	150,000	-	Renewal	General Fund
Tenterfield Depot - Training & Amenities Block	-	-	250,000	-	Renewal	General Fund
Legume Depot - Shed 2 - Exterior cladding	7,800	-	-	-	Renewal	General Fund
Legume Depot - Shed 1 - Renewal	-	-	-	49,400	Renewal	General Fund
Liston Store - Renewal	-	-	22,100	-	Renewal	General Fund
Urbenville Depot - Fuel Shed - Renewal	-	-	13,000	-	Renewal	General Fund
Total Asset Management & Resourcing	457,800	122,750	435,100	49,400		

18. COMMERCIAL WORKS - SECTION BUDGET

Service Description:

To provide professional, high quality, timely and cost effective private (commercial) works to the customers of Tenterfield Shire Council, which deliver a return on investment to Council's General Fund.

Key Outputs:

Commercial works in accordance with Private Works Policy

Commercial Works	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	155,638	159,529	163,517	167,605
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	155,638	159,529	163,517	167,605
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	119,600	122,591	125,654	128,796
TOTAL DEPRECIATION	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	119,600	122,591	125,654	128,796
NET RESULT	36,038	36,938	37,863	38,809
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	36,038	36,938	37,863	38,809

19. STORMWATER & DRAINAGE - SECTION BUDGET

Service Description:

The provision of stormwater drainage infrastructure to manage rainfall and storm events and manage environmental impacts of urban runoff.

Key Outputs:

Stormwater Infrastructure Gross Pollutant Traps

Stormwater & Drainage	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	71,536	71,686	71,836	71,986
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	71,536	71,686	71,836	71,986
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	10,506	10,769	11,038	11,314
TOTAL DEPRECIATION	108,510	108,510	108,510	108,510
TOTAL CAPITAL EXPENDITURE	420,200	375,200	130,200	210,200
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	539,216	494,479	249,748	330,024
NET RESULT	(467,680)	(422,793)	(177,912)	(258,038)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(47,480)	(47,593)	(47,712)	(47,838)

19. STORMWATER & DRAINAGE - CAPITAL EXPENDITURE

Stormwater & Drainage	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Stormwater & Drainage						
Drainage Pits Upgrade	63,000	63,000	63,000	63,000	Renewal	Stormwater Fund
Urban Culverts Renewal	27,200	72,200	27,200	27,200	Renewal	Stormwater Fund
Stormwater Pipe Renewal	40,000	40,000	40,000	40,000	Renewal	Stormwater Fund
Rouse Street Construction	210,000	200,000			Renewal	Stormwater Fund
Logan & Molesworth Street Construction	80,000				Renewal	Stormwater Fund
Rouse & Molesworth Street Construction				80,000	Renewal	Stormwater Fund
Total Stormwater & Drainage	420,200	375,200	130,200	210,200		

20. TRANSPORT NETWORK - SECTION BUDGET

Service Description:

The provision of the road network (sealed and unsealed) in a serviceable, safe and sustainable condition to service Tenterfield Shire Council's towns and villages and facilitate the movement of people and goods through our region.

Key Outputs:

Maintenance and Construction:

Sealed and Unsealed Roads Culvert and Causeways Street Sweeping Vegetation Control Street Lighting and Bus Shelters Regional and Rural Road Construction and Upgrade
 Car Parks
 Timber and Concrete Bridges Kerb and Gutter Repairs Signs, Guideposts and Guardrail Footpath, Cycleway and Kerb/Gutters

Transport Network	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	4,567,358	4,582,277	4,598,292	4,617,678
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	282,786	282,786	282,786	282,786
TOTAL INCOME	4,850,144	4,865,063	4,881,078	4,900,464
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	3,995,832	4,065,902	4,130,841	4,204,996
TOTAL DEPRECIATION	4,682,982	4,682,982	4,682,982	4,682,982
TOTAL CAPITAL EXPENDITURE	5,999,198	5,858,111	5,849,292	5,840,292
TOTAL LOAN PRINCIPAL REPAYMENTS	475,515	489,591	366,101	380,100
TOTAL EXPENDITURE	15,153,527	15,096,586	15,029,216	15,108,370
NET RESULT	(10,303,383)	(10,231,523)	(10,148,138)	(10,207,906)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(4,111,456)	(4,166,607)	(4,215,531)	(4,270,300)

20. TRANSPORT NETWORK - CAPITAL EXPENDITURE

Transport Network	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Transport Network						
Reseal Program - Regional Roads (Block Grant)	537,892	521,753	505,241	488,347	Renewal	Roads Block Grant
Traffic Facilities - Regional Roads	66,000	66,000	66,000	66,000	Renewal	Traffic Facilities Grant
Roads to Recovery	1,044,335	1,044,335	1,044,335	1,044,335	Renewal	Roads to Recovery Grant
Regional Road Repair Program	565,572	565,572	565,572	565,572	Renewal	Repair Program Grant
Bridges/Causeways (SRV until 2023/24)	460,000	460,000	460,000	460,000	Renewal	General Fund
Concrete Bridges	210,223	210,223	210,223	210,223	Renewal	General Fund
Causeways	278,163	278,163	278,163	278,163	Renewal	General Fund
Urban Streets - Reseal Program	122,000	122,000	122,000	122,000	Renewal	General Fund
Road Renewal - Gravel Roads Grading 'D' Class Roads	651,519	651,519	651,519	651,519	Renewal	General Fund
Gravel Resheets (SRV until 2023/24)	632,452	500,000	500,000	500,000	Renewal	General Fund
Urban Streets Unsealed - Resheets	20,000	20,000	20,000	20,000	Renewal	General Fund
Rural Roads - Reseal Program	280,165	287,450	294,922	302,590	Renewal	General Fund
Rural Road Rehabilitation	600,000	600,000	600,000	600,000	Renewal	General Fund
Urban Road Rehabilitation	250,000	250,000	250,000	250,000	Renewal	General Fund
Kerbing & Guttering (SRV until 2023/24)	20,000	20,000	20,000	20,000	Renewal	General Fund
Culverts & Pipes	150,000	150,000	150,000	150,000	Renewal	General Fund
Gravel Pit Rehabilitation	10,877	11,096	11,317	11,543	Renewal	General Fund
Footpaths	100,000	100,000	100,000	100,000	Renewal	General Fund
Total Transport Network	5,999,198	5,858,111	5,849,292	5,840,292		

21. PLANT, FLEET & EQUIPMENT - SECTION BUDGET

Service Description:

The delivery of the Shire's fleet and depot operation, including stores, to effectively and efficiently deliver Council activities and maximise utilisation of Council assets.

Key Outputs:

Plant and Fleet Management Stores Management Depot Management

Plant, Fleet & Equipment	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	191,954	195,793	199,709	203,703
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	191,954	195,793	199,709	203,703
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	(1,170,920)	(1,201,599)	(1,233,072)	(1,265,361)
TOTAL DEPRECIATION	671,876	671,876	671,876	671,876
TOTAL CAPITAL EXPENDITURE	1,206,851	1,583,428	1,302,157	1,225,440
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	707,807	1,053,705	740,961	631,955
NET RESULT	(515,853)	(857,912)	(541,252)	(428,252)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	690,998	725,516	760,905	797,188

21. PLANT, FLEET & EQUIPMENT - CAPITAL EXPENDITURE

Plant, Fleet & Equipment	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Plant, Fleet & Equipment						
Public Works Plant - Purchases	3,737,292	4,408,938	4,018,717	3,951,651	Renewal	General Fund
Public Works Plant - WDV of Asset Disposal	(2,530,441)	(2,825,510)	(2,716,560)	(2,726,211)	Renewal	General Fund
Total Plant, Fleet & Equipment	1,206,851	1,583,428	1,302,157	1,225,440		

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22. WASTE MANAGEMENT- SECTION BUDGET

Service Description:

To provide equitable access to sustainable waste management services across the Tenterfield Shire in an efficient and commercially responsible manner adhering to regulatory and licensing requirements.

Key Outputs:

Tenterfield Landfill Commercial Waste Management Recycling and Community Education Domestic Waste Management Waste Transfer Stations (WTS)

Waste Management	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	3,381,727	3,626,613	3,891,683	4,095,586
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	4,000	4,000	4,000	4,000
TOTAL SOURCES OF FUNDS	3,385,727	3,630,613	3,895,683	4,099,586
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	1,881,517	1,916,542	1,955,084	1,995,614
TOTAL DEPRECIATION	1,024,634	1,029,634	1,029,634	1,029,634
TOTAL CAPITAL EXPENDITURE	888,616	68,832	69,053	69,280
TOTAL LOAN PRINCIPAL REPAYMENTS	111,292	114,331	120,556	125,919
TOTAL USES OF FUNDS	3,906,059	3,129,339	3,174,327	3,220,447
NET RESULT	(520,332)	501,274	721,356	879,139
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	475,576	680,437	906,965	1,070,338

22. WASTE MANAGEMENT- CAPITAL EXPENDITURE

Waste Management	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Waste Management						
240L Wheelie Bins	2,154	2,208	2,263	2,320	Renewal	Waste Fund
Industrial Bins	6,462	6,624	6,790	6,960	Renewal	Waste Fund
Boonoo Boonoo - Landfill Cover	10,000	10,000	10,000	10,000	Renewal	Waste Fund
Boonoo Boonoo - Cell Remediation Asset	50,000	50,000	50,000	50,000	Renewal	Waste Fund
Boonoo Boonoo - Develop Stage 5	600,000				New	Waste Fund (loan from 21/22)
Tenterfield WTS - Recycling Infrastructure	100,000				Renewal	Waste Fund
Urbenville - Recycling Infrastructure	50,000				Renewal	Waste Fund
Mingoola - Open Transfer Station	70,000				New	Waste Fund
Total Waste Management	888,616	68,832	69,053	69,280		

23. WATER SUPPLY- SECTION BUDGET

Service Description:

Provision of potable water supply in urban areas that is sustainable and cost effective to meet the current and future need of our community that complies with Australian Drinking Water Guidelines.

Key Outputs:

Water Supply - Tenterfield, Urbenville Water Sales - Woodenbong and Muli Muli Reticulation System - Jennings

Water Supply	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	2,942,266	3,453,648	3,801,938	4,000,473
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	10,000	10,000	10,000	10,000
TOTAL SOURCES OF FUNDS	2,952,266	3,463,648	3,811,938	4,010,473
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	1,841,057	1,907,294	1,906,631	1,933,819
TOTAL DEPRECIATION	957,498	957,498	957,498	957,498
TOTAL CAPITAL EXPENDITURE	455,900	484,200	412,700	370,000
TOTAL LOAN PRINCIPAL REPAYMENTS	214,532	223,748	233,316	242,692
TOTAL USES OF FUNDS	3,468,987	3,572,740	3,510,145	3,504,009
NET RESULT	(516,721)	(109,092)	301,793	506,464
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	143,711	588,856	937,809	1,109,156

23. WATER SUPPLY- CAPITAL EXPENDITURE

Water Supply	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Water Supply						
Tenterfield Mains Replacement	290,000	297,300	304,700	312,300	Renewal	Water Fund
Tenterfield Meter Replacement	23,200	23,800	24,400	25,000	Renewal	Water Fund
Tenterfield Mains Augmentation	10,900		11,200		Renewal	Water Fund
Tenterfield Air Scour Pipe Renewal Program	60,000				Renewal	Water Fund
Tenterfield Flood Warning System			40,000		Renewal	Water Fund
Tenterfield Sludge Removal		10,000			Renewal	Water Fund
Tenterfield Valve Renewal		50,000	20,000	20,000	Renewal	Water Fund
Tenterfield UV Disinfection System		21,000			Renewal	Water Fund
Tenterfield Smart Water Meters (Rouse Street 100 businesses)	60,000				New	Water Fund
Jennings Mains Replacement	11,800	12,100	12,400	12,700	Renewal	Water Fund
Jennings Meter Replacement		10,000			Renewal	Water Fund
Urbenville Mains Extension		20,000			Renewal	Water Fund
Urbenville Meter Replacement		20,000			Renewal	Water Fund
Urbenville Valve/Hydrant Replacement		20,000			Renewal	Water Fund
Total Water Supply	455,900	484,200	412,700	370,000		

24. SEWERAGE SERVICES - SECTION BUDGET

Service Description:

To provide sewerage services in urban areas that is environmentally sustainable and cost effective to meet the demand of our community complying with relevant legislative requirements.

Key Outputs:

Sewerage services Tenterfield and Urbenville Asset maintenance, renewal and upgrade program (sewer mains, valves and hydrants) Compliance with EPA and DPI Water licence conditions and guidelines

Sewerage Services	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	3,053,871	3,219,385	3,392,474	3,575,532
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	10,000	10,000	10,000	10,000
TOTAL INCOME	3,063,871	3,229,385	3,402,474	3,585,532
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	1,310,563	1,377,902	1,369,613	1,381,572
TOTAL DEPRECIATION	599,936	599,936	599,936	599,936
TOTAL CAPITAL EXPENDITURE	946,900	667,500	682,600	662,049
TOTAL LOAN PRINCIPAL REPAYMENTS	108,278	117,226	126,562	136,643
TOTAL EXPENDITURE	2,965,677	2,762,564	2,778,711	2,780,200
NET RESULT	98,194	466,821	623,763	805,332
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	1,143,372	1,241,547	1,422,925	1,594,024

24. SEWERAGE SERVICES - CAPITAL EXPENDITURE

Sewerage Services	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Sewerage Services						
Tenterfield Mains Relining (1km Year)	178,100	182,600	187,200	191,880	Renewal	Sewer Fund
Tenterfield Mains Augmentation	71,300	73,100	74,900	76,773	Renewal	Sewer Fund
Tenterfield Manhole Level Alterations (Water Infiltration)	166,600	170,800	175,100	179,478	Renewal	Sewer Fund
Tenterfield Network Renewal	198,600	203,600	208,700	213,918	Renewal	Sewer Fund
Tenterfield Upgrade Road to Tertiary Ponds		5,000			Renewal	Sewer Fund
Tenterfield Replace Baffles in Tertiary Ponds	46,100				Renewal	Sewer Fund
Tenterfield Biosolids Processing Plant	250,000				Renewal	Sewer Fund
Tenterfield Sewer Treatment Plant - Scada System Upgrade		32,400			Renewal	Sewer Fund
Urbenville Sewer Treatment Plant - Sludge Removal/Renewal of Capacity	10,900		11,200		Renewal	Sewer Fund
Urbenville Sewer Treatment Plant - Telemetry Upgrade	15,000		15,000		Renewal	Sewer Fund
Urbenville Sewer Treatment Plant - Telemetry From PS to STP	10,300		10,500		Renewal	Sewer Fund
Total Sewerage Services	946,900	667,500	682,600	662,049		

MEASURING OUR SUCCESS

It is important we measure how successful we are in delivering our services. Council uses reporting mechanisms to track and report progress on our plans.

These include:

- Detailed operations report presented to Council each month at its Ordinary Council Meeting.
- Delivery Program and Operational Plan Progress Reports submitted bi-annually to Council.
- Quarterly Budget Review Statements, submitted quarterly to Council within two months of the end of each quarter.
- The Annual Report, reported within five months of the end of each financial year. This document reports to the community how we have delivered the Operational Plan each year (including information prescribed under legislation),
- The End of Term Report. This report is tabled at the last meeting of the outgoing Council. It provides an update on the Council's progress in implementing the Community Strategic Plan over the term of the Council, as well as the results and outcomes the implementation of the Community Strategic Plan has had for the Tenterfield community.
- A community survey, undertaken every two years to gauge whether the community is satisfied with the progress and provide feedback on areas requiring priority in the future. This survey assists Council ensure services match community needs.
- Online updates via Council's website.
- Information and community engagement sessions.

Internal management reporting tools are also used to ensure operations are on track and delivering good services to the community.

APPENDIX 1: OUR CORPORATE VALUES

Our Corporate values express how Council seeks to conduct itself and reflects how Council to engages with the community.

Our five corporate values are:

INTEGRITY – ensuring openness and honesty in all our activities.

COMMUNITY FOCUS – delivering prompt, courteous and helpful advice.

ACCOUNTABILITY – accepting responsibility for providing quality services and information.

RESPECT – treating people with courtesy, dignity and fairness regardless of our personal feelings about the person or issue.

EXCELLENCE – being recognised for providing high-quality services and programs, that aim for best practice.

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APPENDIX 2: OUR SERVICES

Ratepayers and residents may not be aware that Local Government accountabilities have grown from roads, rates and rubbish to encompass 77 sub-programs:

1. Strategic direction & planning
 2. Corporate relations and intergovernmental affairs
 3. Corporate planning & reporting
 4. Workforce planning
 5. Workforce culture
 6. Workforce performance
 7. Business process improvement
 8. Corporate communications
 9. Legal services
 10. Procurement & tendering
 11. Internal audit
 12. Business continuity and risk
 13. Disaster/emergency management
 14. Workplace health and safety
 15. Community services
 16. Tourism
 17. Culture, theatre and museum
 18. Library
 19. Community grants
 20. Sponsorship
 21. Community capacity building
 22. Road safety & Traffic Committee
 23. Community & corporate buildings
 24. Community buildings hire
 25. Community events
 26. Community engagement
 27. Media, branding, marketing & communications
 28. Social media and web
 29. Customer services
 30. Sport and recreation (passive and active)
 31. Aquatic
 32. Open space amenities
 33. Saleyards
 34. Feral pests
 35. Tree management
 36. Street and public domain lighting
 37. Place (public domain)
 38. Information and knowledge management
 39. Information technology and communications
 40. Land and mapping information
 41. Business systems/solutions technology
 42. Financial planning and management
- continued next page

APPENDIX 2: OUR SERVICES

43. Human resources
44. Workers compensation
45. Recruitment and selection
46. Depot, store, fleet, plant and equipment
47. Assets and project planning
48. Business support
49. Civic
50. Governance
51. Land use planning
52. Urban design
53. Land use data management and mapping
54. Land use reporting
55. Heritage
56. Regulating premises
57. Assessment
58. Built form compliance
59. Environment regulation
60. Public health
61. Noxious plants
62. Roads and footpath enforcement
63. Illegal dumping
64. Domestic animal management
65. Transport (roads, bridges and airstrip)
66. Water supply, filtering and distribution
67. Sewer
68. Waste management and recycling
69. Economic development
70. Storm water
71. Natural waterways
72. Property investment and divestments
73. Private works
74. Cemeteries
75. Quarries
76. Cycleways, pedestrian paths and footpaths
77. Crown Lands (including Native Title)

The majority of this list covers legislated responsibilities, meaning Council has no choice. Others are items that if not managed, the cost escalation from risks incurred would far outweigh the perceived savings.

There are very few “nice to haves” in this list, and the list of legislated accountabilities for local government continues to grow.

STATEMENT OF REVENUE POLICY 2023-2024

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TENTERFIELD
SHIRE COUNCIL



STATEMENT OF REVENUE POLICY 2023-2024

INTRODUCTION

This Statement of Revenue Policy forms part of Councils Operational Plan and provides details in accordance with Section 405(2) of the Local Government Act 1993, and Clause 201 of The Local Government (General) Regulation 2005.

The objectives of Council’s Statement of Revenue Policy are to:

1. identify the revenue sources available to Council, and
2. where possible, establish the total revenue required by Council to fund its activities.

STATEMENT OF RATES

In accordance with Section 514 of the NSW Local Government Act 1993, each parcel of land within Council’s area must be categorised for rating purposes. The four primary land categories used for rating purposes are:

Category	Application of Rating Category
Farmland	The Farmland Rate applies to all rateable assessments categorised as farmland under Section 515 of the Local Government Act throughout the whole of the Council area.
Residential	The Residential Rate applies to all rateable assessments categorised as residential under Section 516 of the Local Government Act throughout the whole of the Council area.
Business	The Business Rate applies to all rateable assessments categorised as Business under Section 518 of the Local Government Act throughout the whole of the Council area.
Mining	The Mining Rate applies to all rateable assessments categorised as Mining under Section 517 of the Local Government Act throughout the whole of the Council area.

In addition, and in accordance with section 529 of the NSW Local Government Act 1993, Councils rating structure also includes the following sub-categories:

Category	Sub-Category	Category	Sub-Category
Residential	Tenterfield	Business	Tenterfield
	Tenterfield Urban		Jennings
	Jennings		Drake
	Drake		Urbenville
	Urbenville		Other
	Other		

To provide a fair and equitable rating structure, all general land rates within all categories will be made/levied on the basis of a base amount plus an ad valorem rate for 2023/2024.

A base amount is an amount paid by every rateable property in that land category, regardless of land value. The ad valorem amount (cents in the dollar applied to land value) is an amount calculated in addition to the base amount. The base amount and Ad Valorem amount are combined to give the total amount of the rate payable.

Council will also apply land values for the purposes of calculating rates that have been supplied by the Valuer General of New South Wales (Valuation NSW). Council is required by the provisions of the *Valuation of Land Act 1916* to apply these valuations and the base date of the land valuations is 1 July 2022, (effective 1 July 2023).

The Independent Pricing and Regulatory Tribunal of NSW has announced a rate peg amount of 4.2% for Tenterfield Shire council (this incorporates the 3.7% rate peg and an additional 0.5% population factor applicable to our Council) for the 2023/2024 financial year. Council has calculated the 2023/2024 base amount and ad valorems, taking into account the new valuations and the percentage increase applied to these townships and rating categories.

PAYMENT OF RATES

The Local Government Act provides that rates payable may be made in four instalments with the amount of each instalment becoming due and payable on the date of the instalment. The instalment dates for Council for the 2023/2024 rating year are as follows:

Instalment	Issue Date	Due date
First	31 July 2023	31 August 2023
Second	31 October 2023	30 November 2023
Third	31 January 2024	28 February 2024
Fourth	30 April 2024	31 May 2024

During the year in accordance with the Local Government Act 1993, a supplementary levy may be issued which will affect the number of instalments paid by the ratepayer. The rates and charges are apportioned over the instalment due dates that remain after the supplementary levy is applied.

To assist in alleviating hardship that may arise in this situation, consideration will be given to the formulation of an agreement with the ratepayer under Section 564 of the Local Government Act 1993 for the payment of rates and charges and the waiving of interest penalties if the agreement is adhered to.

TENTERFIELD SHIRE COUNCIL

Ordinary Rating Structure 2023-2024 – 4.2% Rate Peg

Pending the outcome of the Independent Pricing and Regulatory Tribunal of NSW the Special Rates Variation Percentage will be applied to the rating structure and supersede the supplied rating structure

Rate Category	Total No of Assess	Land Value	Percentage of Total Land Value	Base Rate	Total Base Amount	Ad Valorem Dollar Rate	Total Ad Valorem	Total Rate Levy	Average Rates Per Assessment	% of income from the base	Actual % Yield per Category	Average Increase from 2022/2023	Average increase weekly from 2023/2024
Residential Tenterfield	1604	170,843,710.00	10.30%	\$341.00	\$546,964.00	\$0.00329767	\$ 563,385.84	\$ 1,110,349.84	\$ 692.24	49.26%	22.02%	\$ 27.49	\$ 0.53
Residential Tenterfield (Urban)	8	2,962,000.00	0.18%	\$341.00	\$2,728.00	\$0.00296531	\$ 8,783.26	\$ 11,511.26	\$ 1,438.91	23.70%	0.23%	\$ 50.43	\$ 0.97
Residential Other	1503	274,347,577.00	16.54%	\$167.00	\$251,001.00	\$0.00243587	\$ 668,276.32	\$ 919,277.32	\$ 611.63	27.30%	18.23%	\$ 12.11	\$ 0.23
Residential Urbenville	130	9,834,300.00	0.59%	\$305.00	\$39,650.00	\$0.00429609	\$ 42,249.08	\$ 81,899.08	\$ 629.99	48.41%	1.62%	\$ 26.42	\$ 0.51
Residential Jennings	106	6,009,900.00	0.36%	\$305.00	\$32,330.00	\$0.00554645	\$ 33,333.64	\$ 65,663.64	\$ 619.47	49.24%	1.30%	\$ 21.96	\$ 0.42
Residential Drake	82	3,874,400.00	0.23%	\$305.00	\$25,010.00	\$0.00653752	\$ 25,328.98	\$ 50,338.98	\$ 613.89	49.68%	1.00%	\$ 15.61	\$ 0.30
Farmland General	1478	1,165,397,340.00	70.27%	\$435.00	\$642,930.00	\$0.00155099	\$ 1,807,514.73	\$2,450,444.73	\$ 1,657.95	26.24%	48.59%	\$ 41.54	\$ 0.80
Business Tenterfield	192	18,915,980.00	1.14%	\$580.00	\$111,360.00	\$0.01049460	\$ 198,515.64	\$ 309,875.64	\$ 1,613.94	35.94%	6.14%	\$ 57.29	\$ 1.10
Business Other	16	4,249,340.00	0.26%	\$300.00	\$4,800.00	\$0.00335324	\$ 14,249.04	\$ 19,049.04	\$ 1,190.57	25.20%	0.38%	\$ 59.54	\$ 1.15
Business Urbenville	14	1,049,100.00	0.06%	\$284.00	\$3,976.00	\$0.00409919	\$ 4,300.46	\$ 8,276.46	\$ 591.18	48.04%	0.16%	\$ 26.60	\$ 0.51
Business Jennings	2	205,200.00	0.01%	\$284.00	\$568.00	\$0.00314882	\$ 646.14	\$ 1,214.14	\$ 607.07	46.78%	0.02%	\$ 26.69	\$ 0.51
Business Drake	8	387,400.00	0.02%	\$284.00	\$2,272.00	\$0.00612767	\$ 2,373.86	\$ 4,645.86	\$ 580.73	48.90%	0.09%	\$ 25.33	\$ 0.49
Mining	10	410,430.00	0.02%	\$472.00	\$4,720.00	\$0.01419787	\$ 5,827.23	\$ 10,547.23	\$ 1,054.72	44.75%	0.21%	\$ 36.53	\$ 0.70
TOTALS	5153	1,658,486,677	100%		\$1,668,309.00		\$ 3,374,784.22	\$5,043,093.22			100.00%		

TENTERFIELD SHIRE COUNCIL

SRV Ordinary Rating Structure 2023-2024 – 43.0% Increase including Rate Peg

Pending the outcome of the Independent Pricing and Regulatory Tribunal of NSW the Special Rates Variation Percentage will be applied to the rating structure and supersede the supplied rating structure

Rate Category	Total No of Assess	Land Value	Percentage of Total Land Value	Base Rate	Total Base Amount	Ad Valorem Dollar Rate	Total Ad Valorem	Total Rate Levy	Average Rates Per Assessment	% of income from the base	Actual % Yield per Category	Average Increase from 2022/2023	Average increase weekly from 2023/2024
Residential Tenterfield	1604	170,843,710.00	10.30%	\$429.00	\$688,116.00	\$0.00471567	\$ 805,641.74	\$ 1,493,757.74	\$ 931.27	46.07%	21.58%	\$ 266.52	\$ 5.13
Residential Tenterfield (Urban)	8	2,962,000.00	0.18%	\$429.00	\$3,432.00	\$0.00424040	\$ 12,560.06	\$ 15,992.06	\$ 1,999.01	21.46%	0.23%	\$ 610.53	\$ 11.74
Residential Other	1503	274,347,577.00	16.54%	\$186.00	\$279,558.00	\$0.00348330	\$ 955,635.14	\$ 1,235,193.14	\$ 821.82	22.63%	17.85%	\$ 222.30	\$ 4.27
Residential Urbenville	130	9,834,300.00	0.59%	\$380.00	\$49,400.00	\$0.00614341	\$ 60,416.18	\$ 109,816.18	\$ 844.74	44.98%	1.59%	\$ 241.17	\$ 4.64
Residential Jennings	106	6,009,900.00	0.36%	\$380.00	\$40,280.00	\$0.00793143	\$ 47,667.10	\$ 87,947.10	\$ 829.69	45.80%	1.27%	\$ 232.18	\$ 4.47
Residential Drake	82	3,874,400.00	0.23%	\$380.00	\$31,160.00	\$0.00934866	\$ 36,220.45	\$ 67,380.45	\$ 821.71	46.24%	0.97%	\$ 223.43	\$ 4.30
Farmland General	1478	1,165,397,340.00	70.27%	\$565.00	\$835,070.00	\$0.00221791	\$ 2,584,746.06	\$ 3,419,816.06	\$ 2,313.81	24.42%	49.41%	\$ 697.41	\$ 13.41
Business Tenterfield	192	18,915,980.00	1.14%	\$769.00	\$147,648.00	\$0.01500728	\$ 283,877.37	\$ 431,525.37	\$ 2,247.53	34.22%	6.24%	\$ 690.88	\$ 13.29
Business Other	16	4,249,340.00	0.26%	\$371.00	\$5,936.00	\$0.00479513	\$ 20,376.13	\$ 26,312.13	\$ 1,644.51	22.56%	0.38%	\$ 513.49	\$ 9.87
Business Urbenville	14	1,049,100.00	0.06%	\$344.00	\$4,816.00	\$0.00586185	\$ 6,149.66	\$ 10,965.66	\$ 783.26	43.92%	0.16%	\$ 218.68	\$ 4.21
Business Jennings	2	205,200.00	0.01%	\$344.00	\$688.00	\$0.00450282	\$ 923.98	\$ 1,611.98	\$ 805.99	42.68%	0.02%	\$ 225.60	\$ 4.34
Business Drake	8	387,400.00	0.02%	\$344.00	\$2,752.00	\$0.00876257	\$ 3,394.62	\$ 6,146.62	\$ 768.33	44.77%	0.09%	\$ 212.93	\$ 4.09
Mining	10	410,430.00	0.02%	\$614.00	\$6,140.00	\$0.02030295	\$ 8,332.94	\$ 14,472.94	\$ 1,447.29	42.42%	0.21%	\$ 429.10	\$ 8.25
TOTALS	5153	1,658,486,677	100%		\$2,094,996.00		\$4,825,941.43	\$ 6,920,937.43			100.00%		

STATEMENT OF CHARGES

Water Supply Charges

Water Pricing Policy Statement

Council proposes to adopt as part of the 2023/2024 Operational Plan a Policy for Water Pricing, which incorporates the user pays principle. The proposed water pricing policy for the 2023/2024 financial year is based on the following charging components:

- (a) An annual availability charge which applies to each individual connection to the water supply and to each property to which a service connection is available to a Water Supply System;
- (b) A consumption-based charge for each kilolitre of water consumed; and
- (c) Provide a credit/credits to the selected property assessments for the previous application of the Water Infrastructure Charge – Refer Council Meeting 26 October 2022 (Resolution No. 216/22).

The purpose of this Water Pricing Policy is to:

- (a) assist in the financing of the water supply;
- (b) provide for future capital works; and
- (c) encourage a conservative use of water.

Water Supply - Availability Charge

In accordance with best practice guidelines and in accordance with sections 501 and 502 of the Local Government Act 1993, Council proposes to:

1. Levy an Availability Charge applicable to all properties connected or able to be connected to a Council Water Supply; and
2. Levy a water supply charge on land that is supplied with water from a water pipe of the Council and also land that is situated within 225 metres of a water pipe and physically able to be connected to Council's water main.

The minimum non-residential water access charge will be the annual residential water availability charge.

The service availability charge for residential strata lots will be 75% of the residential service availability charge. This recognises that strata developments utilise shared services infrastructure at a lower cost to Council and provides a higher income yield for each rateable property.

The water supply service availability charge is levied as a charge per water connection to each rates assessment.

The account for the access charge will be included on the annual rates notice.

Water Supply - Consumption Charges

In accordance with Section 502 of the Local Government Act 1993, it is proposed to levy a charge for the consumption of water for all properties, as detailed in Council's Fee and Charges document which forms part of this Operation Plan.

Mount Lindesay Private Water Line Maintenance Charge

A charge per water meter as outlined in the Fees and Charges Section of the Operational Plan applies to users of the Mount Lindesay Private Water Line.

Minimum Account Charge

In the 2023/2024 Billing Year there will be a minimum water consumption account charge of \$25.00 for each of the six (6) monthly billing periods.

Damaged Water Meter

If at the time of reading a water meter it is found to be damaged or has stopped, an account will be issued based upon the average water consumption for the previous two corresponding water billing periods.

Concealed Water Leakage Concession Policy

Please refer to Council's Policy on this matter if you have a concealed water leak. The Policy is available on Council's website.

Council's water charging structure for 2023/2024 is as follows:

Description	Services	Charge \$	Levied \$
Residential Water Service Availability	1,861	711.00	1,323,171.00
Rural Other Water Service Availability	31	711.00	22,041.00
Res Strata Water Service Availability	17	534.00	9,078.00
Mt Lindesay Private Line Water Availability	11	886.00	9,746.00
Total Residential/Rural/Mt Lindesay Water Access Charges	1,920		1,364,036.00
20mm Service Availability	223	711.00	158,553.00
25mm Service Availability	15	711.00	10,665.00
32mm Service Availability	8	711.00	5,688.00
40mm Service Availability	16	1,070.00	17,120.00
50mm Service Availability	22	1,665.00	36,630.00
80mm Service Availability	-	4,275.00	
100mm Service Availability	-	6,680.00	
150mm Service Availability	-	15,020.00	
Voluntary & Charitable Water Availability	27	136.50	3,685.50
Total Non-Residential Water Access Charges	311.00		232,341.50
Minimum Water Account Charge (each billing cycle)		25.00	
Residential/Rural/Mt Lindesay <450kl	As per usage	5.90	
Residential/Rural/Mt Lindesay >450kl	As per usage	9.20	
Non-Residential <1,000 kl	As per usage	5.90	
Non-Residential >1,000 kl	As per usage	9.20	
Total Water Consumption Charges			

Sewerage Service Charges

Sewerage Service - Availability Charge

In accordance with Section 501 of the Local Government Act 1993 Council proposes to levy a Sewerage Service Charge on each parcel of rateable land for which the service is provided or proposed.

A parcel of rateable land is defined in the Local Government Act 1993 as a portion or parcel of land separately valued under the Valuation of Land Act 1916.

The Sewerage Availability Charge shall be applied in accordance with Section 502 of the Local Government Act 1993 to every rates assessment for each sewerage connection from 1 July in each rating year when the property subject to the rate assessment is within the Tenterfield or Urbenville Town areas and;

- (a) is connected to the Council's sewer main, or
- (b) is not connected to the Council's sewer main but any part of the property is no more than 75 metres from the Council's sewer main, and
- (c) is land from which sewerage can be discharged into the sewers of Council.

In respect of Residential Flat Buildings a Sewerage Availability Charge will be made equal to the number of residential flats multiplied by the service charge for a single connection. This fee is set out in Council's Fees and Charges.

Annual Charges - Non-Residential Sewerage

Commercial and other non-residential sewerage customers will incur an access charge based on the size of the customer's water connection meter plus a pay-for-use charge based on the water used. The annual non-residential sewerage charge will be calculated using the following formula:

Annual Non-residential Sewerage Charge = AC+ SDF x (C x UC) where;

- AC = Access Charge
- SDF = Sewerage Discharge Factor determine by type/use.
- C = Customers annual water consumption measured in kilolitres.
- UC = Sewerage Usage Charge per kilolitre.

The Non-Residential Sewerage Charge is levied as a charge per sewerage connection to each rates assessment, or if no sewerage connection is provided then a Non-Residential Sewerage Charge will be levied on all sewered land in the Tenterfield and Urbenville Town areas within 75 metres of Council's main and physically able to be connected to Councils main (in accordance with Section 552 of the Local Government Act 1993), the Non-Residential Sewerage Service Charge will then apply to the number of parcels of rateable land separately valued as at 1 July in each rating year.

The minimum non-residential sewerage access charge will be the annual residential sewerage availability charge.

Council's sewerage charging structure for 2023/2024 is as follows:

Description	Services	Charge \$	Levied \$
Residential Sewer Availability	1,718	1,390.00	2,388,020.00
Total Residential Sewer Access Charges	1,718		2,388,020.00
20mm Service Availability	206	1,390.00	286,340.00
25mm Service Availability	13	1,390.00	18,070.00
32mm Service Availability	8	1,800.00	14,400.00
40mm Service Availability	13	2,800.00	36,400.00
50mm Service Availability	16	4,366.00	69,856.00
80mm Service Availability	-	11,175.00	
100mm Service Availability	-	17,460.00	
150mm Service Availability	-	39,295.00	
Voluntary & Charitable Sewer Availability	26	268.00	6,968.00
Total Non-Residential Sewer Access Charges	282		432,034.00
Sewerage Usage Charge – Non-Residential	As per usage	3.35	

Trade Waste Charges

The trade waste bill for a trade waste customer will be:

$TW = A + I + C \times UC \times TWDF$, where

- TW = Total annual trade waste fees and charges (\$)
- A = Annual Trade Waste fee (\$)
- I = Re-inspection fee (\$) where required
- C = Customer's annual water consumption (kl)
- UC = Trade waste usage charge (\$/kl)
- TWDF = Trade waste discharge factor

The account for the annual trade waste fee (A) and re-inspection fee (I) (where applicable) will be included on the annual rates notice. The account for the usage component (applicable) will be issued on a half yearly billing cycle in conjunction with Water Usage accounts.

Council's trade waste charging structure for 2023/2024 is as follows:

Description	Services	Charge \$	Levied \$
Annual Trade Waste Charge - Category 1	63	194.00	12,222.00
Total Annual Trade Waste Charges - Category 1	63		12,222.00

On-Site Sewage Management Charges

The owners of all premises (other than those licensed by the NSW EPA) are required to obtain approval to operate an on-site human waste treatment facility.

Upon initial assessment of an on-site sewage management system Council may require owners to undertake maintenance or replacement of a system prior to issuing an approval, to ensure that performance standards are being adhered to, and human and environmental health impacts are minimised.

Council proposes to apply a user pays policy in regard to the recovery of costs for on-site sewage management.

Waste Management Charges

Waste Management Facility Charge

In accordance with Section 501 of the Local Government Act 1993, it is proposed to levy an annual charge on all rateable properties as a Waste Management Facility charge. This charge recognises that all rateable properties potentially produce waste and hence should contribute to the costs of running Council's Waste Management Facilities. Gate charges will apply as per Council's Fees and Charges Policy.

Waste Management Collection Charge - Domestic

In accordance with Section 496 of the Local Government Act, 1993, Council proposes to levy an Annual Domestic Waste Management Collection Charge on Domestic Properties within the designated Domestic Waste Collection Service Area.

Waste Management Collection Charge – Non-Domestic

In accordance with Section 501 of the Local Government Act, 1993, Council proposes to levy an Annual Waste Management Charge on Non-Domestic Properties. Within the designated Non-Domestic Waste Collection Service Area.

Waste Management - Recycling Collection Charges

In accordance with Section 496 of the Local Government Act, 1993, Council proposes to levy an Annual Waste Recycling Charge on all residential properties within the designated Residential Waste Recycling Collection Service Area.

In accordance with Section 501 of the Local Government Act, 1993, Council proposes to levy an Annual Waste Recycling Charge on all Non-Residential properties within the designated Non-Residential Waste Recycling Collection Service Area.

The collection areas related to the above items are described in the maps at the end of this Revenue Policy.

Council's Waste Management charging structure for 2023/2024 is as follows:

Description	Services	Charge \$	Levied \$
Waste Collection - Domestic 120L Bin	1096	483.00	529,368.00
Waste Collection - Rural 120L Bin	84	483.00	40,572.00
Total Waste Collection Charges Domestic/Rural 120L	1180.00		569,940.00
Waste Collection – Domestic 240L Bin	837	621.00	519,777.00
Waste Collection - Rural 240L Bin	38	621.00	23,598.00
Total Waste Collection Charges – Domestic/Rural 240L	875		543,375.00
Waste Collection - Commercial 120L Bin	75	483.00	36,225.00
Total Waste Collection Charges – Commercial 120L	75		36,225.00
Waste Collection - Commercial 240L Bin	269	621.00	167,049.00
Total Waste Collection Charges – Commercial 240L	269		167,049.00
Waste Management Facility Charge	4947	305.00	1,508,835.00
Total Waste Management Facility	4947		1,508,835.00
Waste Management Facility Charge – Non-Residential	206	305.00	62,830.00
Total Waste Management Facility – Non-Residential	206		62,830.00
Waste Recycling Collection - Residential	1,810	93.50	169,235.00
Total Waste Recycling Collection Charge - Residential	1,810		169,235.00
Waste Recycling Collection – Non-Residential	231	93.50	21,598.50
Total Waste Recycling Collection Charge – Non- Residential	231		21,598.50

Bulk Solid Waste Charges

In accordance with Section 502 of the Local Government Act 1993, Council proposes to charge a Waste Management Charge for the removal of Builders waste and waste from commercial and domestic properties by way of a collection service from Trade Waste Bins and for the rental and delivery of these bins.

The proposed charges are set out in Council's Fees and Charges under the Waste Management section.

Waste Vouchers

Council has determined that three (3) waste vouchers will be issued with the annual rate notices. The value of these vouchers will be \$33.00 each, which is equivalent to the fee for a small box trailer. For terms and conditions please refer to the vouchers when you receive them.

Stormwater Management Services

In accordance with Section 496A of the Local Government Act 1993 Council proposes, to make and levy an annual charge for the provision of stormwater management services for each eligible parcel of land within the Business - Tenterfield sub-category boundary, all properties within the boundary of the village of Jennings and all properties within the boundary of the village of Urbenville.

Council's Stormwater charging structure for 2023/2024 is as follows:

Description	Services	Charge \$	Levied \$
Stormwater Management			
Stormwater Management Charge - Residential	1674	25.00	41,850.00
Stormwater Management Charge - Strata	17	12.50	212.50
Total Stormwater Management Charge - Residential	1,691		42,062.50
Stormwater Business < 350m2	39	25.00	975.00
Stormwater Business 350m2 - 1200m2	62	50.00	3,100.00
Stormwater Business 1200m2 - 5000m2	60	221.00	13,260.00
Stormwater Business > 5000m2	34	357.00	12,138.00
Total Stormwater Management Charge – Non - Residential	195		29,473.00

Fees and Charges

Fees and Charges are calculated in accordance with the recommendations of the Local Government and Shires Association detailed in "Determination of Fees and Charges under the Local Government Act, 1993" released in April, 1994.

Variations outside this policy are identified specifically in the Fees and Charges Schedule.

Where fees are fixed by State Government Acts and regulations they will be adjusted as legislation requires.

A list of Council's Fees and Charges proposed to apply from the 1 July 2023 is included in this Operational Plan.

Financial Hardship

Ratepayers experiencing financial hardship in respect of payment of Council rates and charges can apply to Council for alternative payment options to assist the alleviation of such hardship.

Anyone in this situation should contact Council's finance team who will discuss options in confidence and advise what can be done to assist ratepayers with the payment of rates and charges.

Interest on Rates and Charges Excluding General Fees and Charges

The NSW Minister for Local Government announces in accordance with Section 566(3) of the Local Government Act 1993 the maximum amount of interest that can be levied on overdue rates and charges.

For the 2023/2024 financial year, the NSW Minister for Local Government will set the interest rate subject to determination by the Office of Local Government for the period 1 July 2023 to 30 June 2024 (yet to be determined).

Council will apply these interest rates for 2023/2024 as determined by the NSW Minister for Local Government.

Section 67 Private Works Charges

Details of the Private Works Charges for 2023/2024 are included in the fees and charges section of this Operational Plan.

Borrowings

Council is currently awaiting final determination by IPART for a Special Rate Variation application. Dependent on this determination Council will propose its final loan borrowing for FY 2023-2024.

Restricted Funds

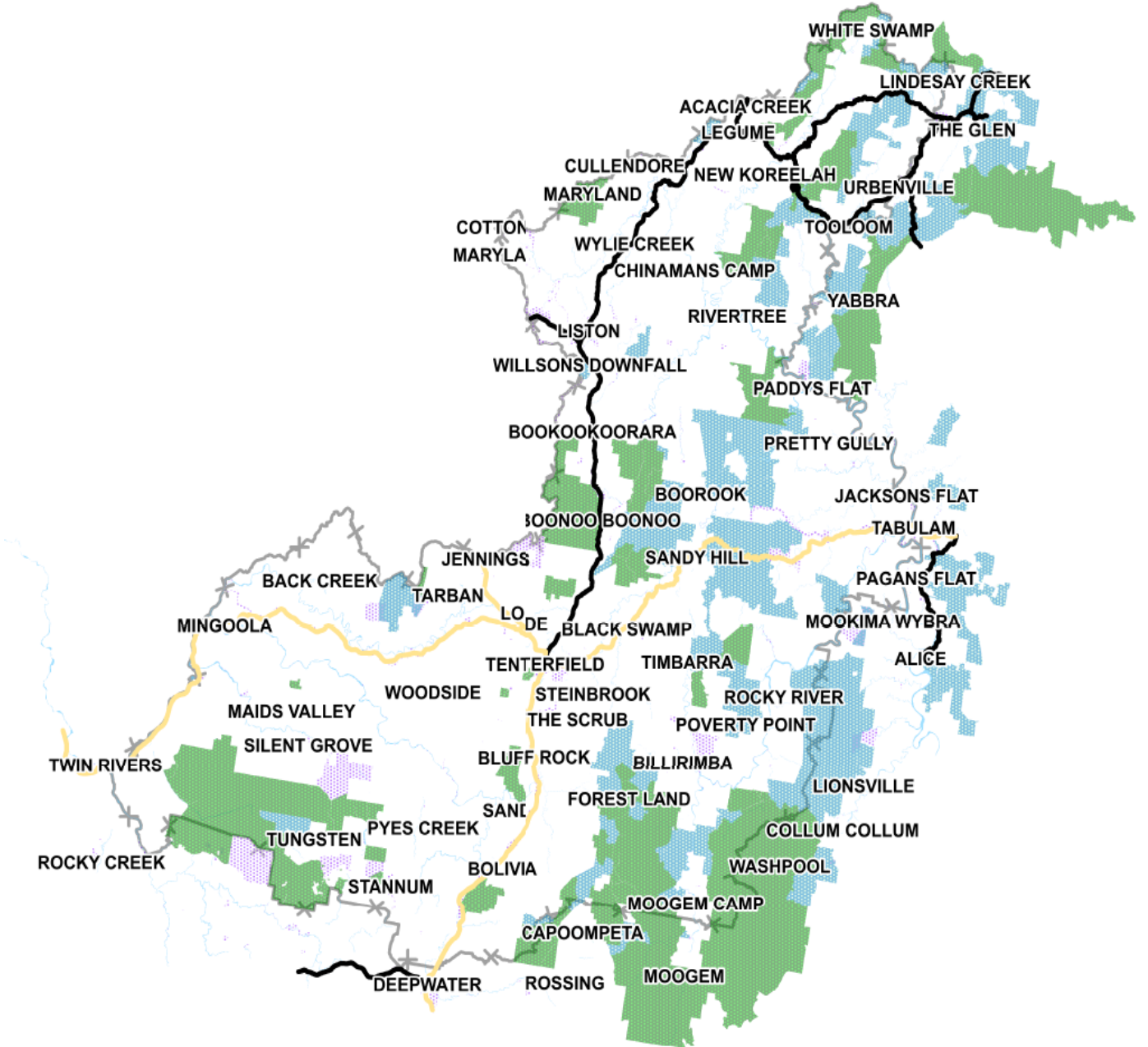
Internally restricted funds and externally restricted fund are set aside each year for various purposes. The balance of these funds as at 30 June in any given year can be found in Council's audited Financial Statements.

APPENDIX A - CATEGORISATION AND COLLECTION AREA MAPS

APPENDIX B - FEES AND CHARGES

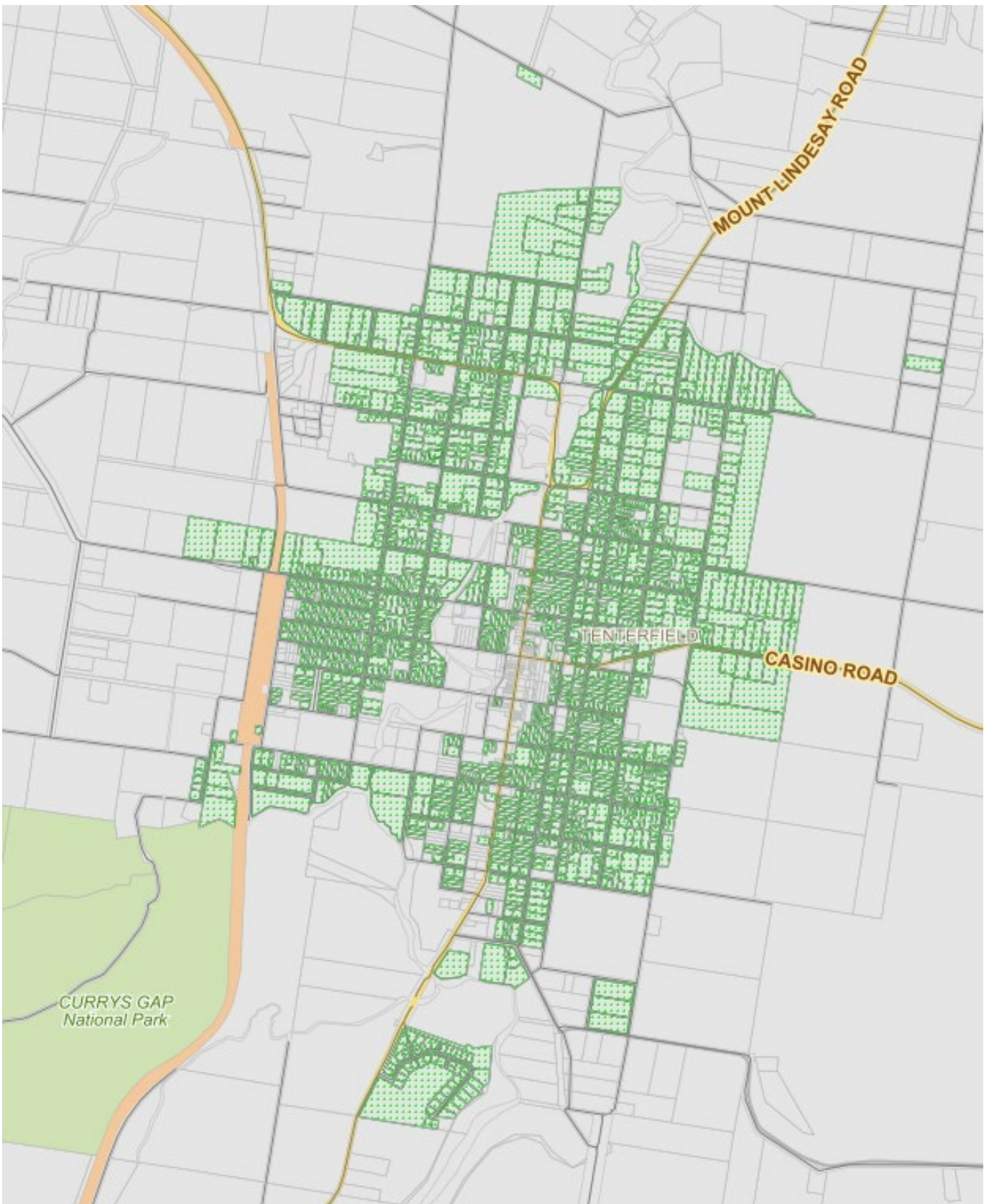


Local Government Area



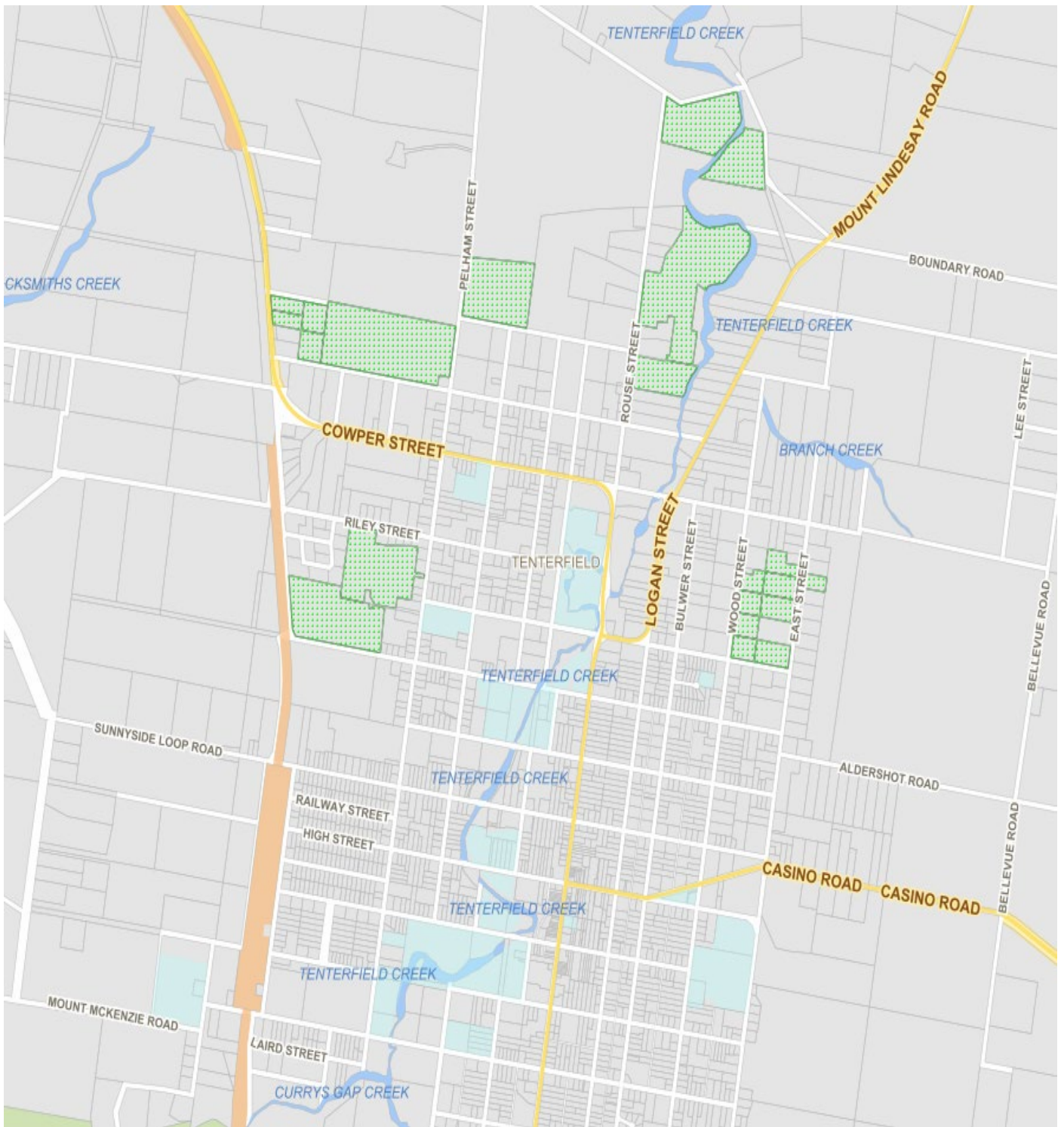
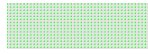


Residential Tenterfield



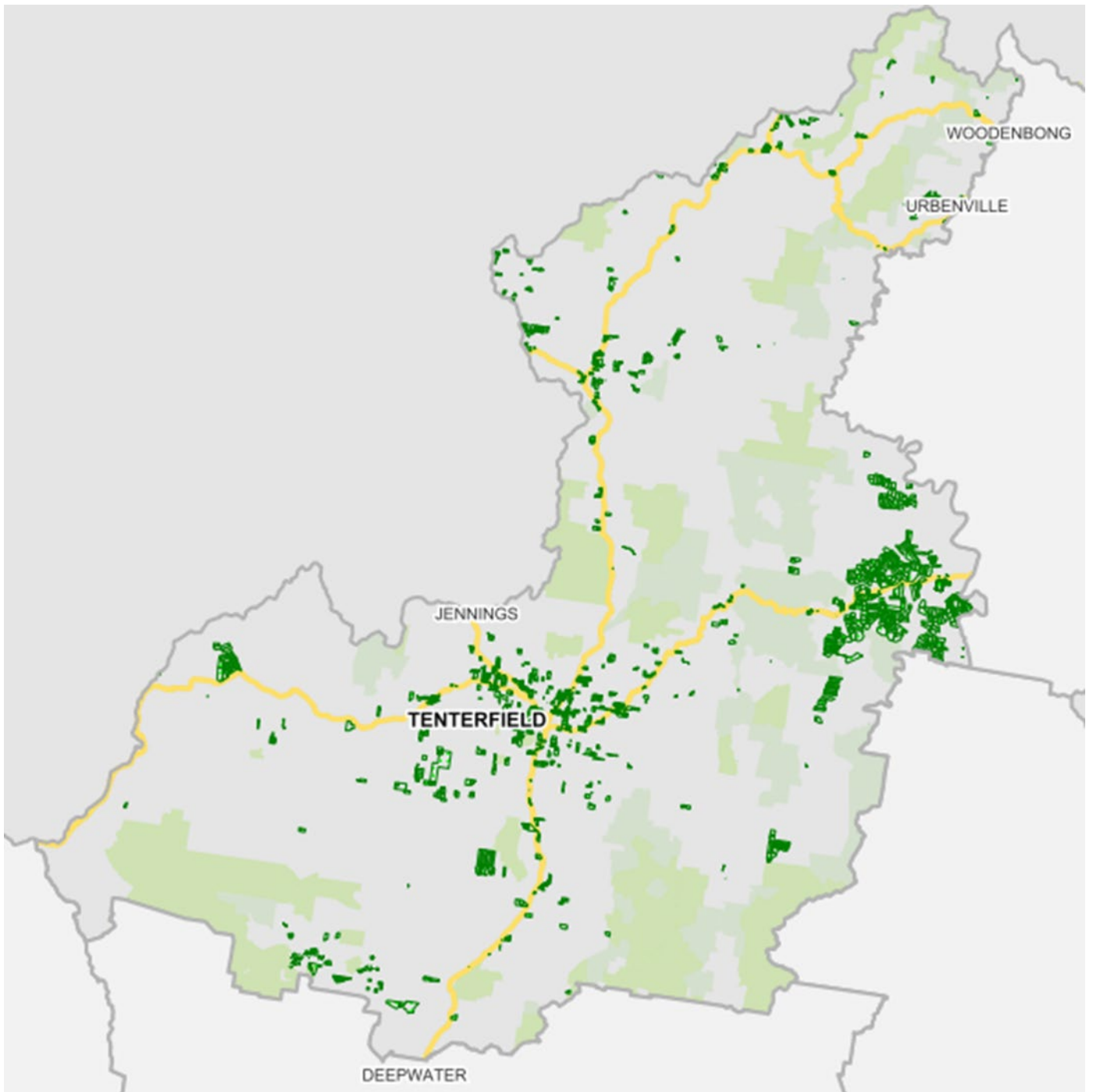


Residential Tenterfield Urban



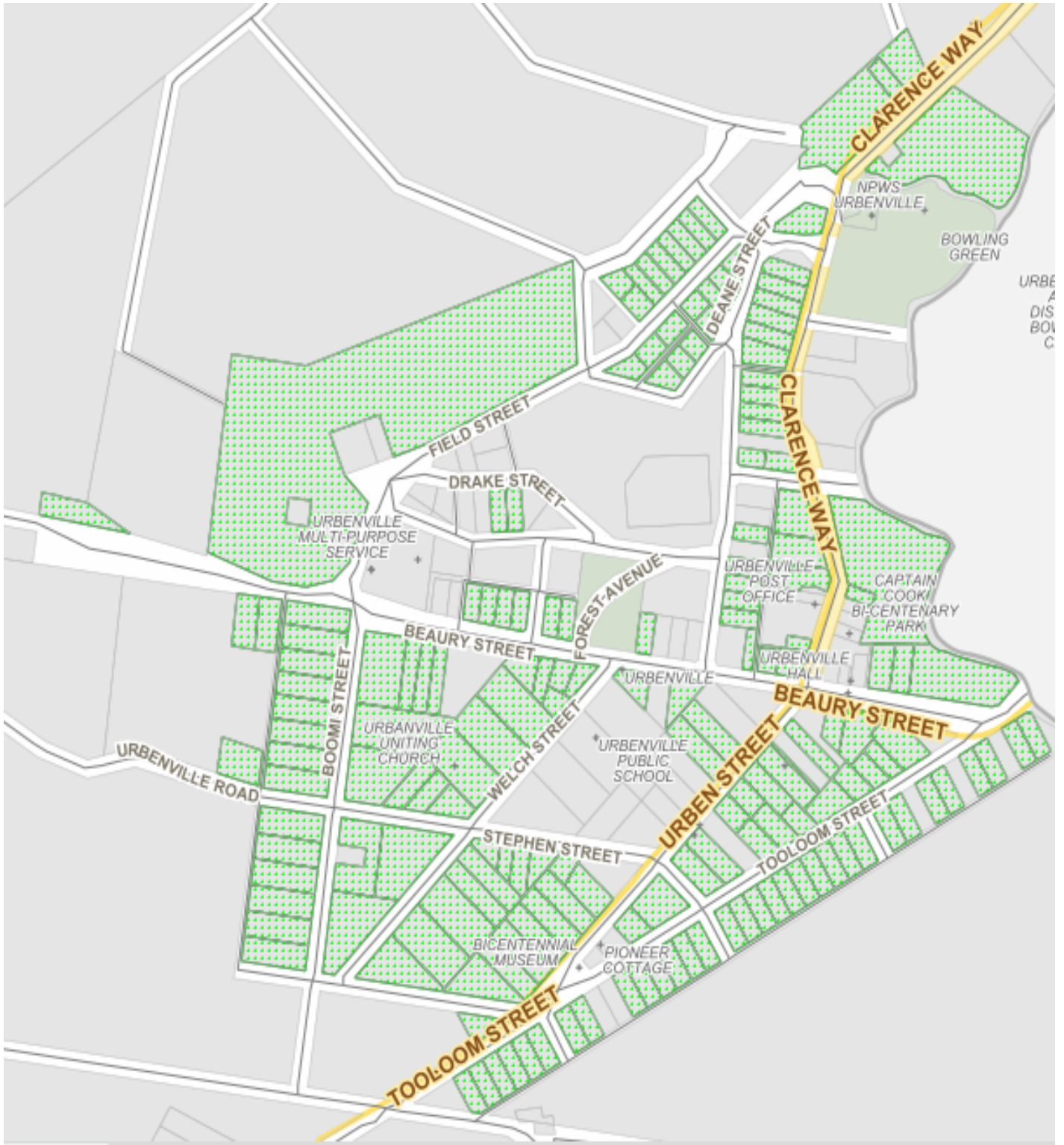


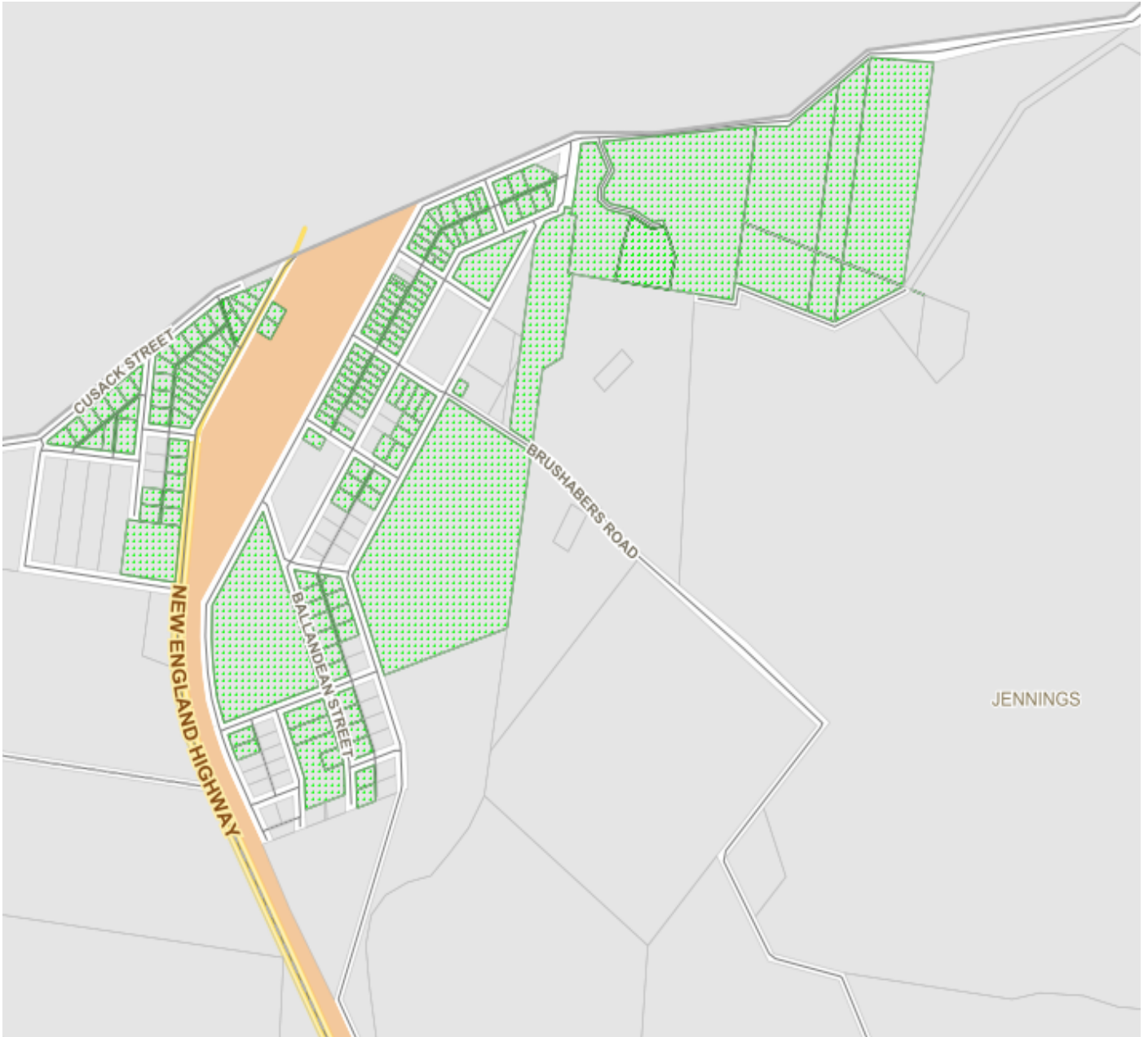
Residential Other

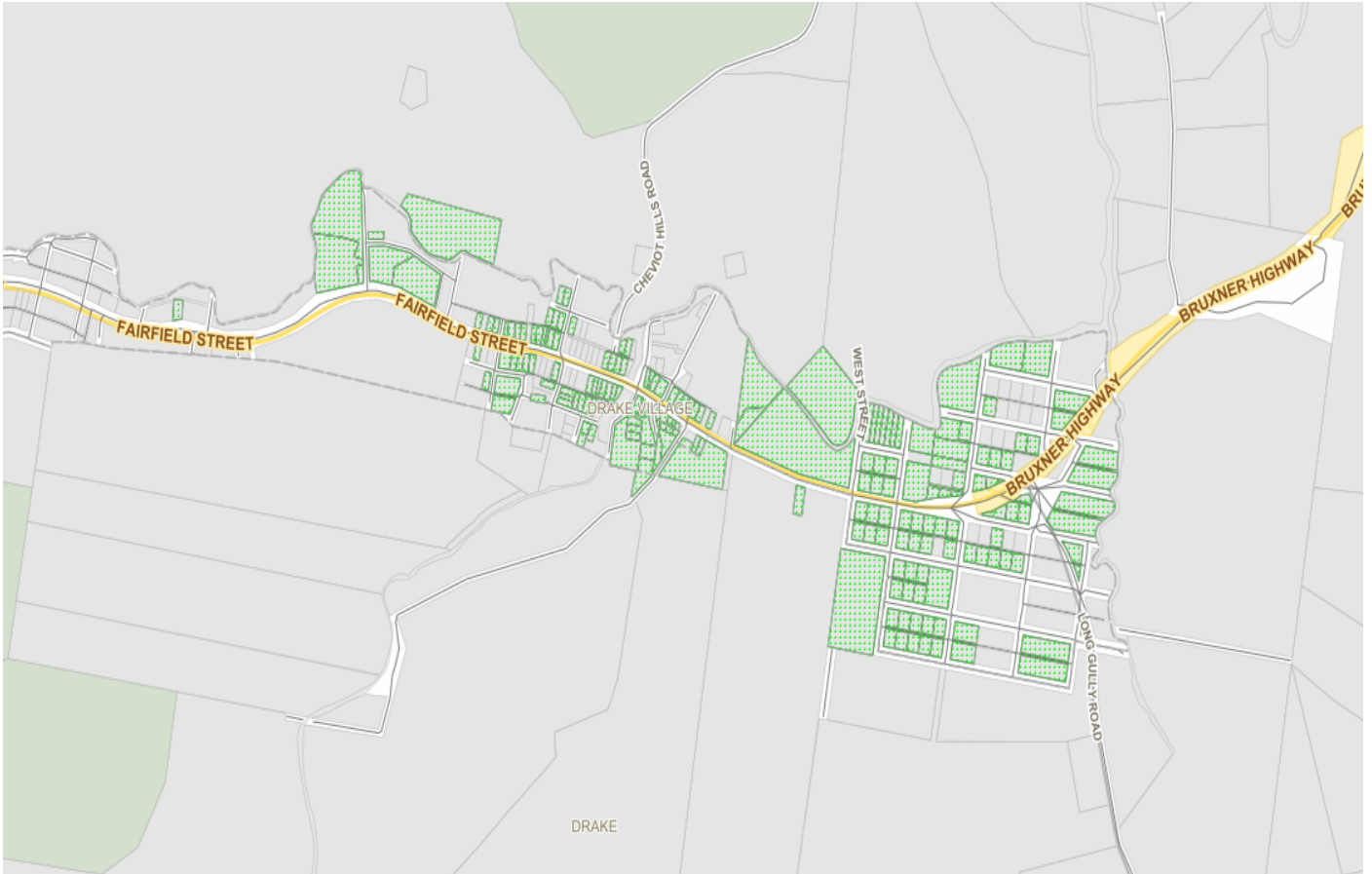


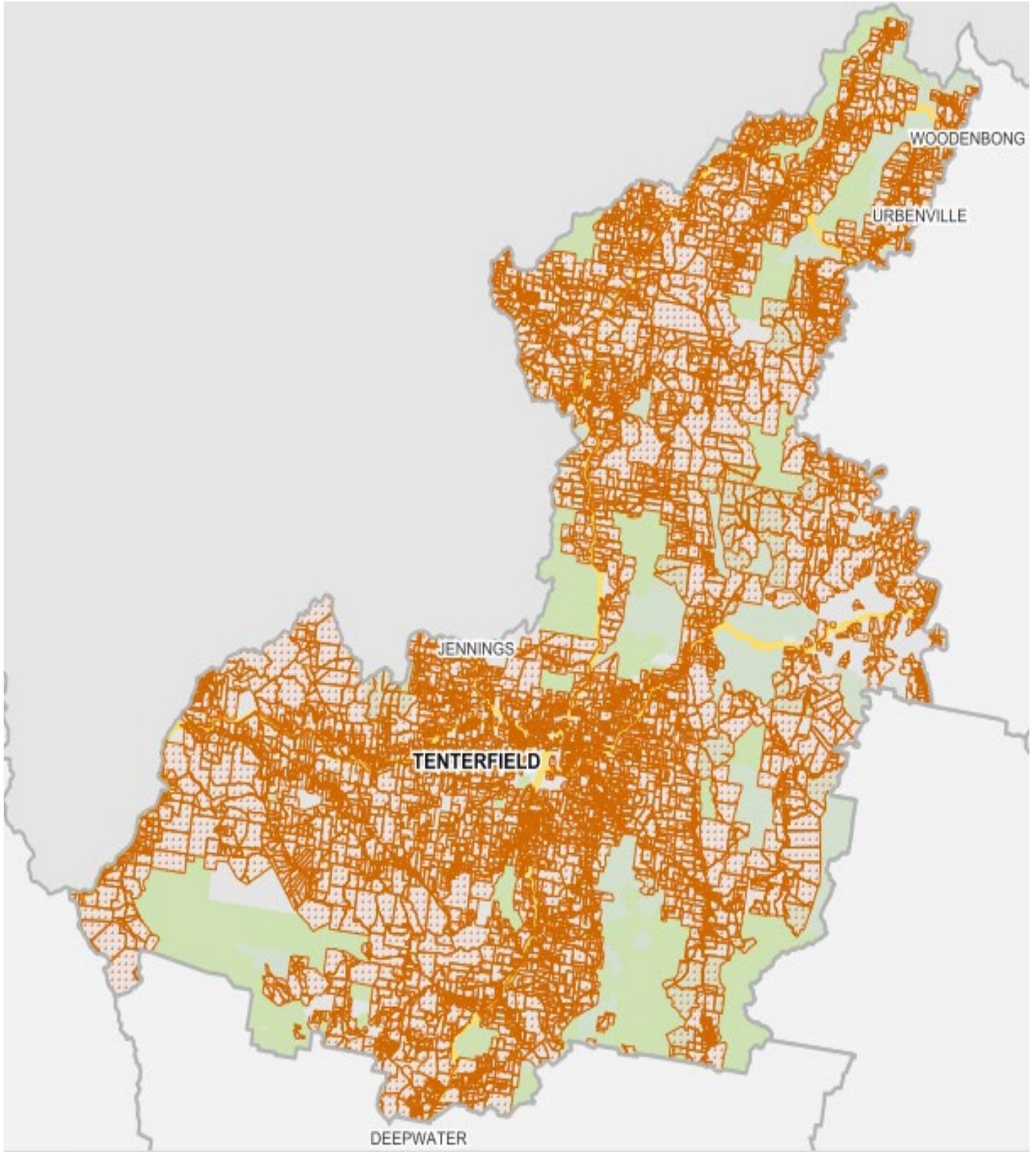


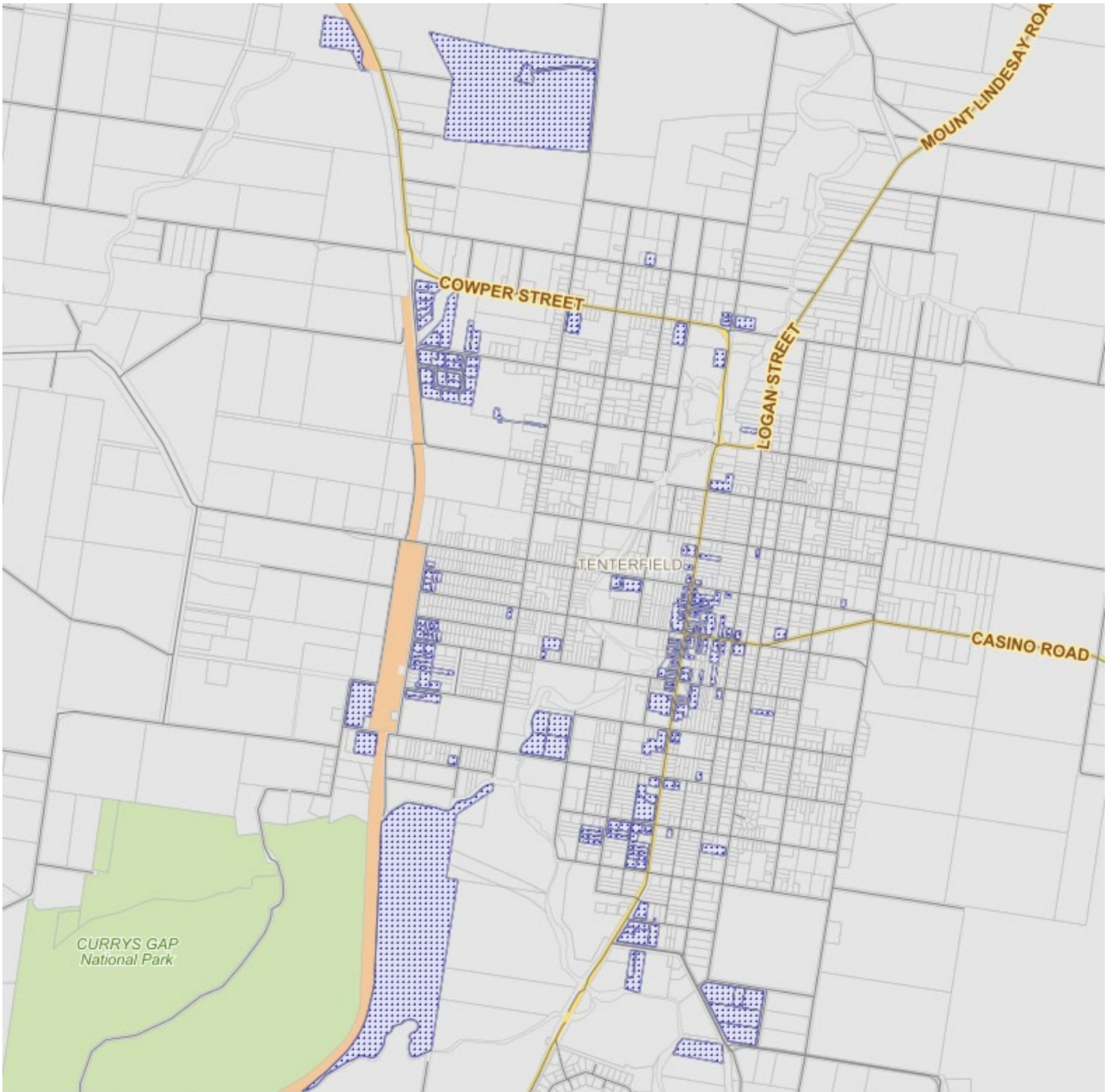
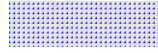
Residential Urbenville

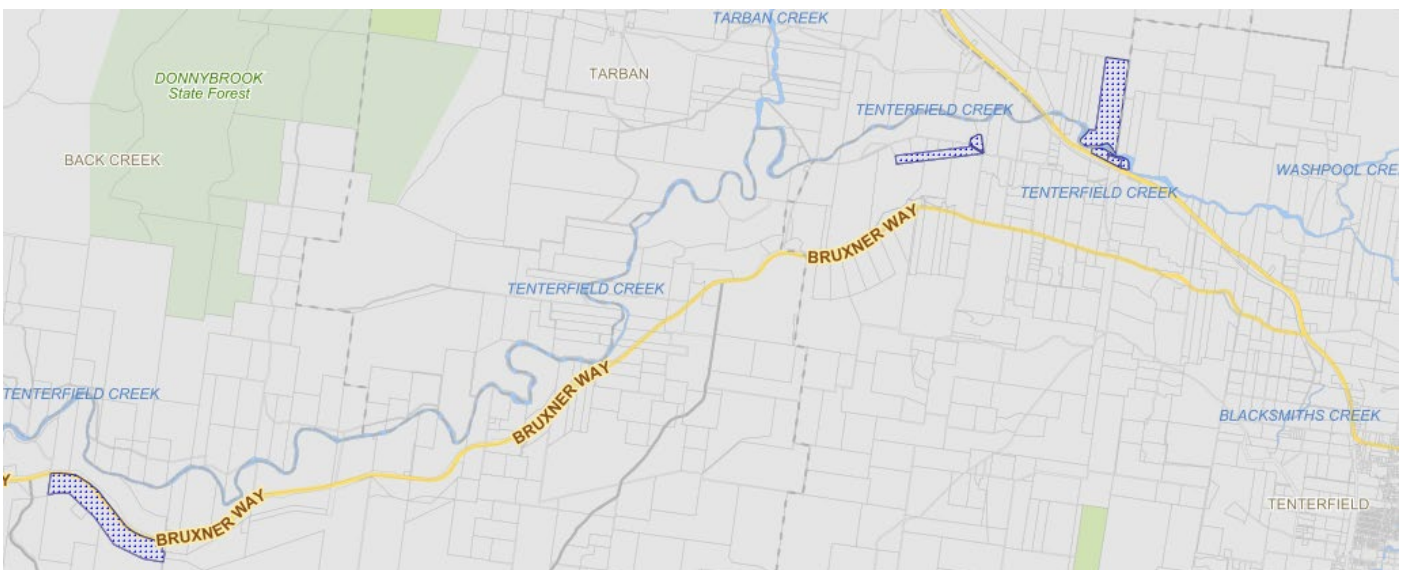
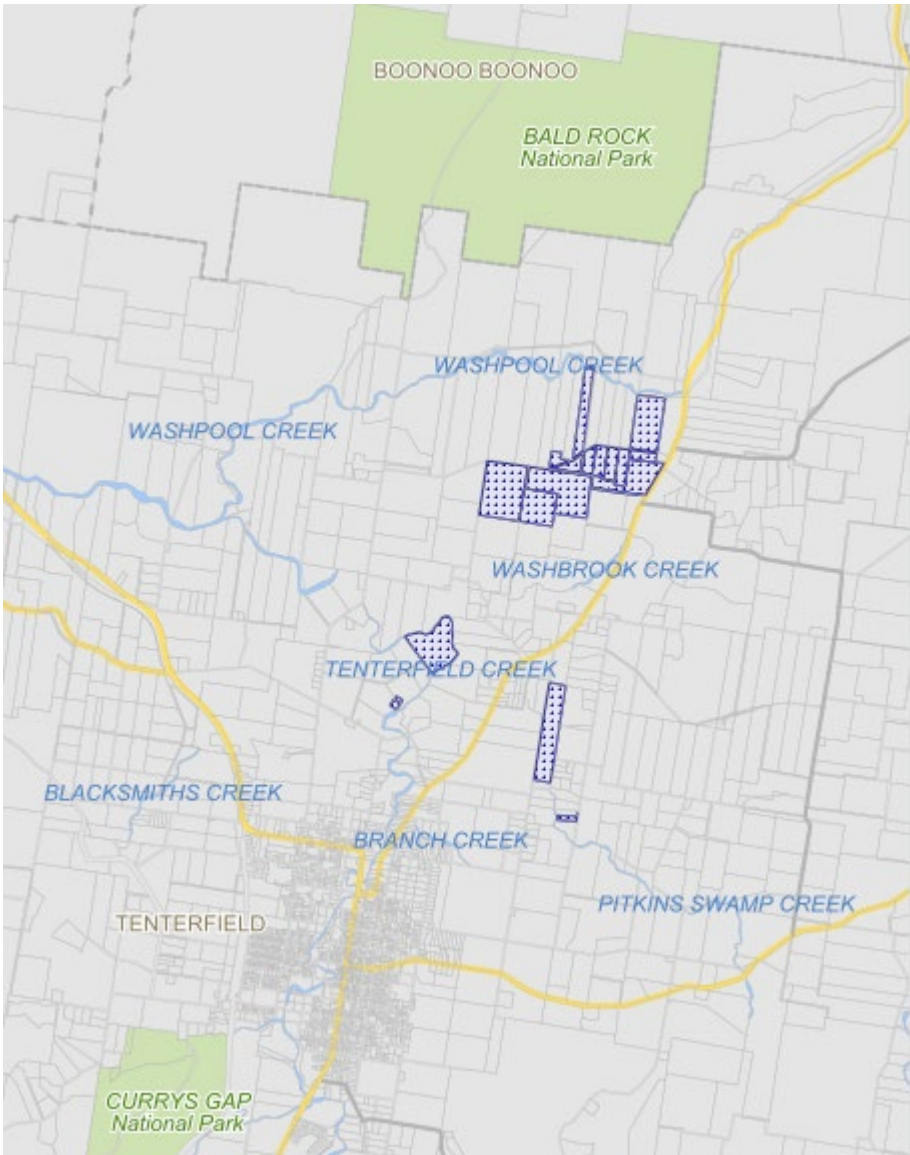
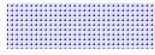






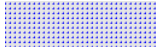






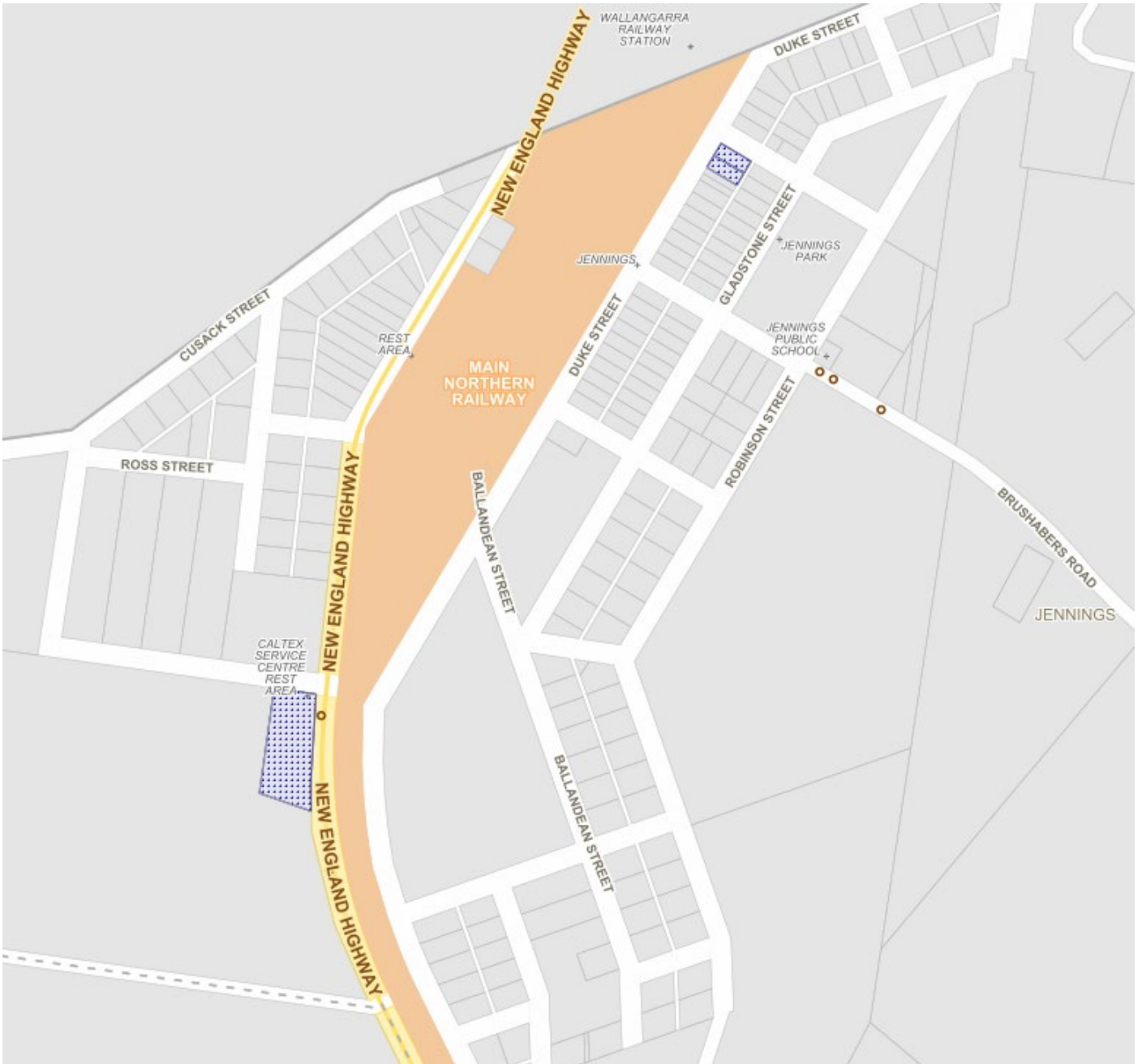
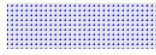


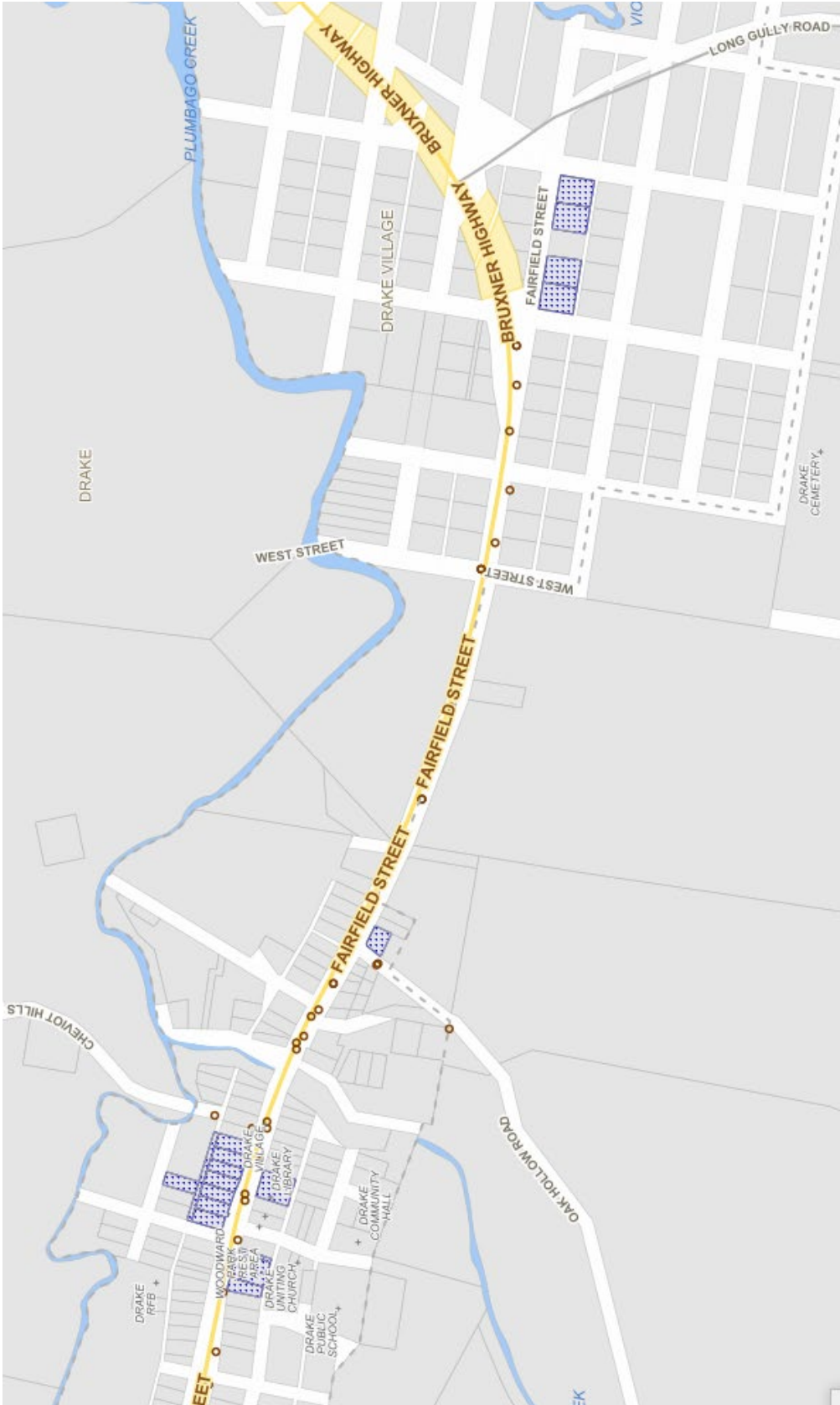
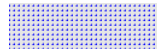
Business Urbenville





Business Jennings







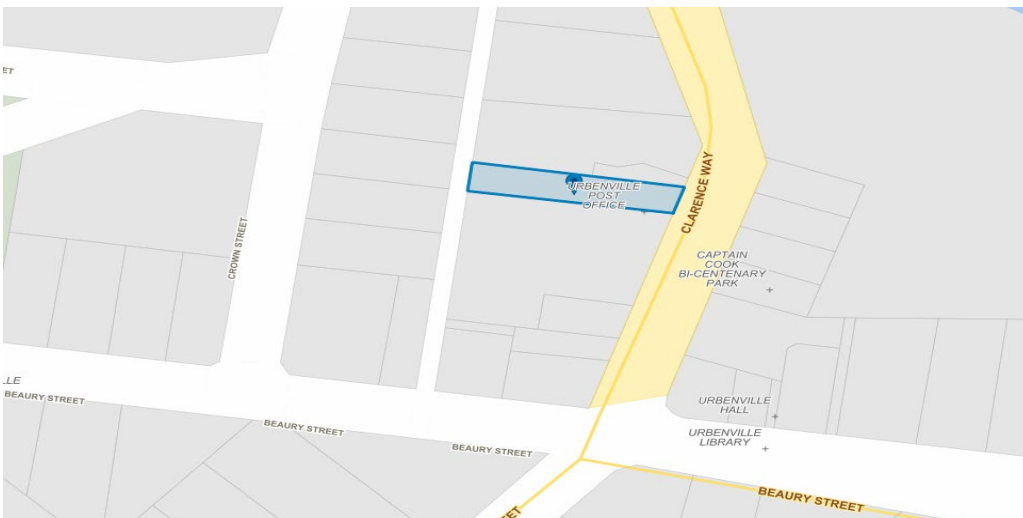
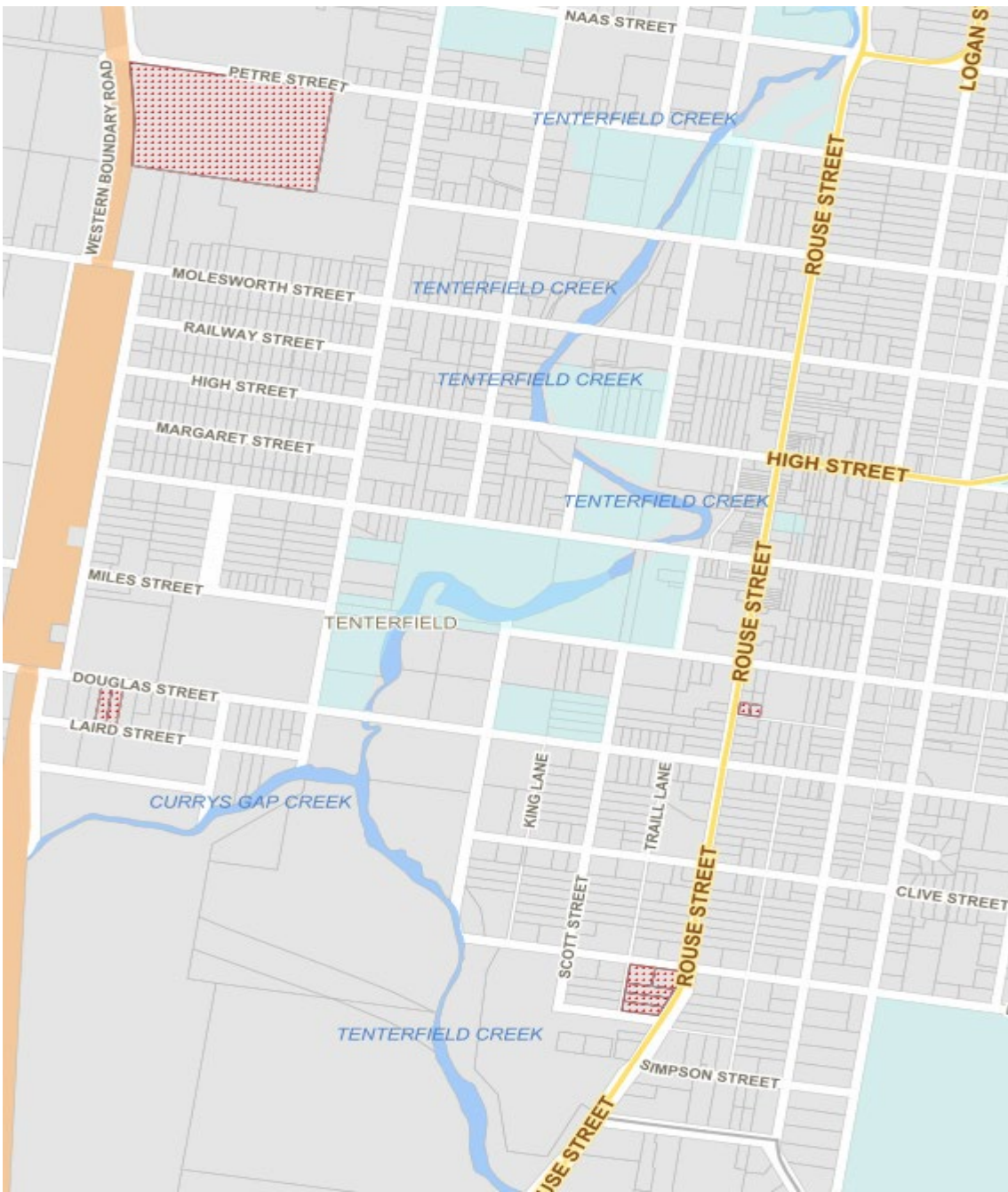
A51581 Lot 8 DP 753286

ASSESSMENT	PROPERTY DESCRIPTION/LEASE TYPE							TOTAL AREA
A19778	ML 1373							1.816 HA
A24497	ML 1345							8094 M2
A24505	ML 6295	ML 6335	ML 6242					59.58 HA
A24927	ML 1200							8.75 HA
A29280	ML 6291							25.9 HA
A35758	ML 1215	ML 5437						4.032 HA
A41459	ML 1147 - 1150	ML 24	ML 256	ML 259	ML 5883	SL 409	GL 5477 - 5478	708.5 HA
A41467	SL 492							2.14 HA
A41483	ML 471	ML 6004	ML 6006					80.911 HA
A51581	Lot 8 DP 753286							24.28 HA

Note: No spatial data available for Mining Leases.



Mixed Development

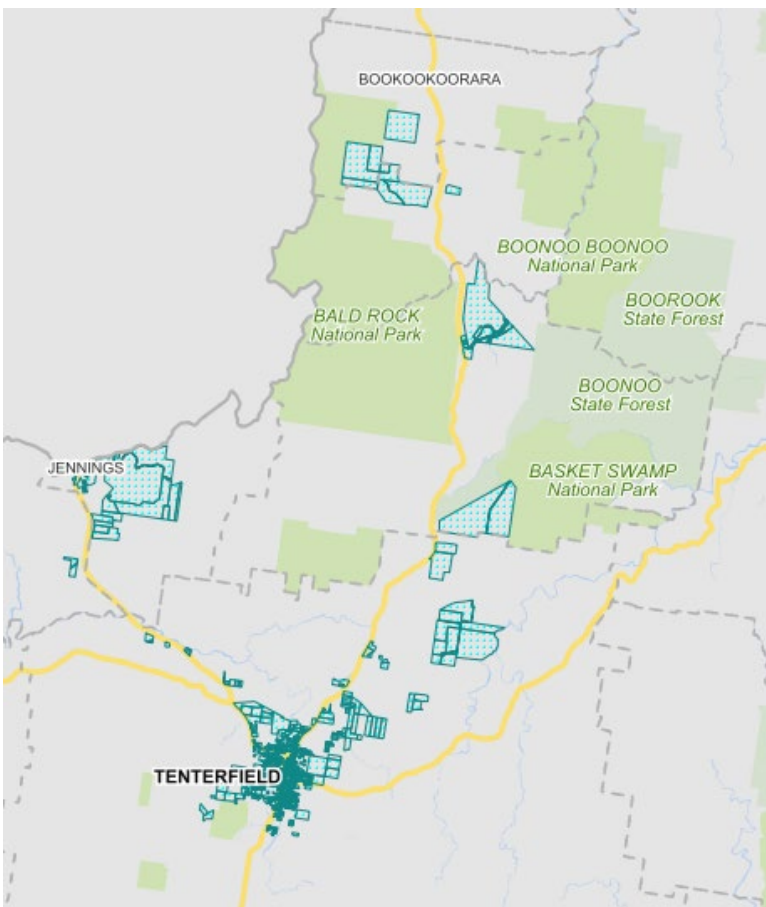
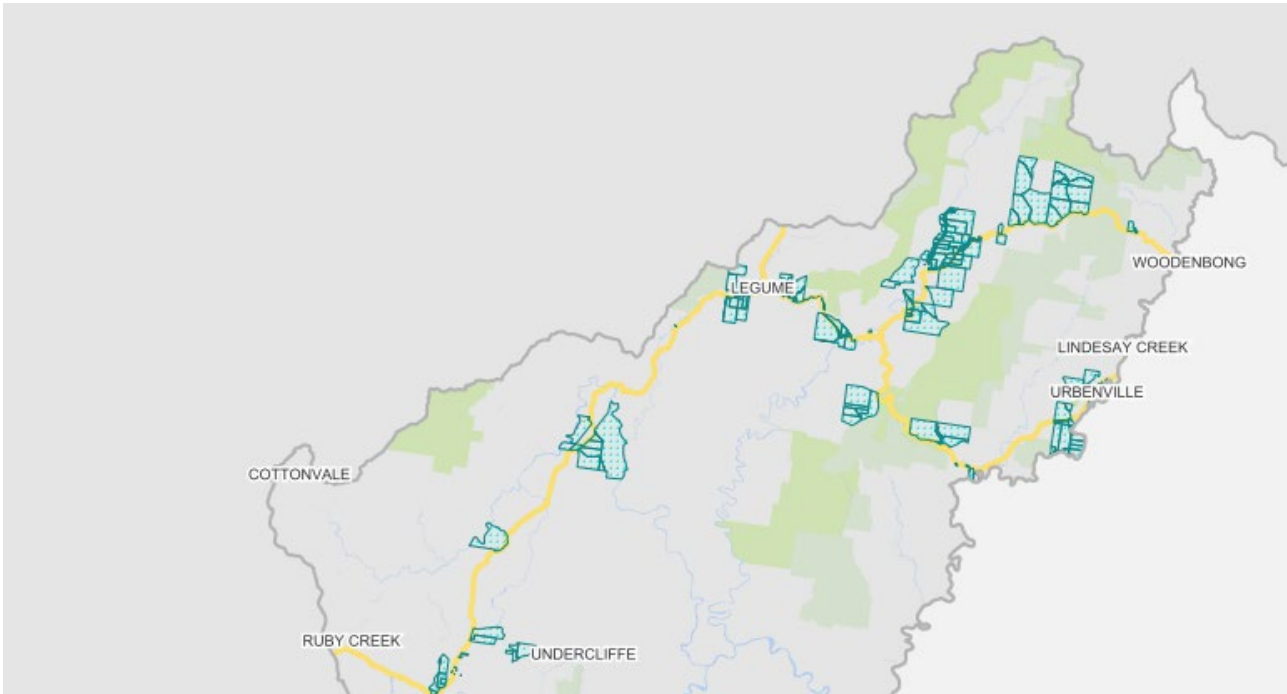




Waste Collection Areas



Servicing townships of Tenterfield, Jennings & Urbenville with opt in service provided along proportions of New England Highway, Mount Lindesay Road and Bryans Gap Road.





TENTERFIELD SHIRE COUNCIL FEES & CHARGES 2023-2024



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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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TENTERFIELD SHIRE COUNCIL

ADMINISTRATION

COUNCIL OFFICE

MAP CREATION & PRINTING

One Black and White Map either A4 or A3 of an entire assessment or Lot and DP will be provided free of charge to owners.

Map Creation	per map	N			As Assessed	
Map – Size A0 – Photocopy	per map	N	\$15.50	\$16.00	3.23%	B
Map – Size A1 – Photocopy	per map	N	\$13.50	\$14.00	3.70%	B
Map – Size A2 – Photocopy	per map	N	\$12.50	\$13.00	4.00%	B

OTHER CHARGES

Interest on outstanding Rates and Charges, Water Consumption and Debtor Accounts		N			6.0%	E
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BUSINESS PAPERS

Business Paper & Minutes – per month (via e-mail)	per set	N			Free	D
Business Paper & Minutes- per month (Hard Copy- Postage/Printing)	per set	N	\$0.00	\$80.00	∞	B

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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AERODROME

Leasing Fee	per m2 lease area	Y		\$0.60 plus CPI		A
Maintenance contribution	per year	Y	\$200.00	\$220.00	10.00%	C
Maintenance contribution for non-annual fee payers	per landing	Y	\$37.00	\$40.00	8.11%	C
Hire of facility for recreational event (e.g. parachuting)	per day	Y		Quoted Price		C
Aircraft stored onsite or layover without Hangar Rental	per aircraft per day	Y	\$15.00	\$20.00	33.33%	C
Aircraft stored onsite or layover without Hangar Rental	per aircraft per week	Y	\$30.00	\$50.00	66.67%	C

DRAFT

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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APPROVALS

GENERAL

Approvals expire on 30 June annually. Exemptions for Street Vending are outlined in Council Policy with No Charge.

Compliance Certificates for swimming pools are valid for three (3) years only.

If Council concludes that specialist advice is required, then costs will be recovered from the applicant.

Caravan Park or Camping Ground Approval	per site	N	\$27.00	\$28.00	3.70%	B
Installation notice and assessment for a Relocatable home or holiday cabin within an existing caravan park	per site	N	\$205.00	\$210.50	2.68%	B
Carry out an activity prescribed by the regulations or an activity or a class or description prescribed by the regulations	per approval	N			As Assessed	B
For fee or reward transport waste over or under a public place	per approval	N			As Assessed	B
Operate a Public Car Park.	per approval	N			As Assessed	B
Extend a balcony, awning, sunblind, canopy, sun louvre or similar structure or an essential service pipe over/in footpath	annual fee	N	\$87.00	\$89.50	2.87%	B
Install a domestic oil or solid fuel heating appliance, not a portable appliance (post construction installation)	per application	N	\$184.50	\$189.50	2.71%	B
Skin Penetration (Ear Piercing/Electrolysis/Tattoos/Waxing – Hair Removal/Acupuncture)	per year	N	\$120.00	\$123.00	2.50%	B
Swimming Pools (Initial Inspection for compliance under the Swimming Pool Act)	per year	Y	\$154.00	\$158.00	2.60%	B
Swimming Pools (Second inspection for compliance under the Swimming Pool Act)	per inspection	Y	\$102.50	\$105.50	2.93%	B
Modify an approval	per application	N		50% of Original Fee Paid		B

SIGNS AND SANDWICH BOARDS

Approval expires 30 June annually

Signs - Advertising on existing signs on Council land	per annum	Y	\$550.00	\$550.00	0.00%	B
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MOBILE VENDOR

Approvals expire 30 June annually. Single events are for one occasion only. This form of approval excludes food sales.

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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MOBILE VENDOR [continued]

Sale of goods in a public place from standing vehicle or any article (excludes food sales)	annual fee or part thereof monthly	N	\$380.00	\$390.00	2.63%	B
Sale of goods in a public place from standing vehicle or any article – One Off Use (excludes food sales)	single event day/night	N	\$61.50	\$63.50	3.25%	B

BUSKING

Application to busk using dangerous materials or implements	per approval	N	\$20.00	\$20.00	0.00%	B
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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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CEMETERIES

TENTERFIELD LAWN & MONUMENTAL CEMETERY

Penalty Rates apply where work is conducted by Council staff over a weekend or public holiday. Fee includes land for each grave. Second Interment is allowed where permissible by NSW Health Regulations.

First Interment and perpetual maintenance – Machine Dig	per burial	Y	\$3,500.00	\$3,650.00	4.29%	A
Second Interment – Machine Dig	per burial	Y	\$1,500.00	\$1,500.00	0.00%	A
First Interment and perpetual maintenance – Hand Dig	per burial	Y	\$4,330.00	\$5,000.00	15.47%	A

TENTERFIELD MEMORIAL ROSEGARDEN

Reservation fees are non-redeemable. Reception and installation of ashes fee does NOT include plaque. Plaque must be approved to meet Council specifications.

Garden Memorialisation - Fixing of Plaque Only onto Concrete Plinth or Granite Rock	per application	Y	\$154.00	\$160.00	3.90%	A
Purchase of a plot in the Rose garden	Per Application	Y	\$300.00	\$310.00	3.33%	A

VILLAGE CEMETERIES

Village Cemeteries – includes ground purchase and perpetual maintenance	per burial	Y	\$4,000.00	\$4,500.00	12.50%	A
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ALL CEMETERIES LAWN & MONUMENTAL

Niche and Reservation fees are non-redeemable. Reception and installation of ashes fee does NOT include plaque. Plaque must be approved to meet Council specifications. Right of Burial reservations are non-redeemable. A shallow burial must be approved by the Department of Public Health.

Interment of stillborn child or infant	per burial	Y	\$1,385.00	\$1,420.00	2.53%	A
Interment of Ashes in plot where designated as Rocky Ground and unable to obtain required depth for normal interment	per burial	Y	\$1,385.00	\$1,420.00	2.53%	A
Assessment & Approval to erect monumental work requiring a Monumental Mason (Installation of headstone or plaque)	by application only	N	\$220.00	\$230.00	4.55%	A
Purchase of a Niche	per reservation	Y	\$300.00	\$310.00	3.33%	A
Reception of ashes and burial under headstone by Council	per interment	Y	\$316.00	\$350.00	10.76%	A
Removal of Corpse from one part of the cemetery to another	per application	Y	Cost to Council + 10%			A

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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ALL CEMETERIES LAWN & MONUMENTAL [continued]

Removal of Corpse to any other cemetery	per application	Y			Cost to Council + 10%	A
Reopening of a single grave plot for second interment	by application only	Y			Cost to Council + 10%	A
Reservation (Right of Burial)	per right of burial	Y	\$300.00	\$310.00	3.33%	A
Transfer of right of Burial (Administration Charge)	Per Right of Burial	N	\$50.00	\$55.00	10.00%	A

PRIVATE CEMETERY

Application & Approval Fee	per application	N	\$269.00	\$276.00	2.60%	A
Inspection Fee prior to setting up	per application	N	\$269.00	\$276.00	2.60%	A
Permit for Burial & Council Inspection of grave prior to burial	per application	N	\$269.00	\$276.00	2.60%	A

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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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CERTIFICATES & SEARCHES

Urgency Fee is an additional charge to the Certificate application where the Certificate is required within 24 hours.

603 CERTIFICATE

Section 603 Certificate	per certificate	N	\$90.00	\$90.00	0.00%	E
Urgency Fee for Section 603 Certificate	per certificate	N	\$145.00	\$145.00	0.00%	B

SECTION 10.7 CERTIFICATES

Section 10.7(2) Certificate (formerly 149 Certificate)	per certificate	N	\$53.00	\$53.00	0.00%	E
Section 10.7(5) Certificate Additional (formerly 149(5) Certificate)	per certificate	N	\$80.00	\$80.00	0.00%	E
Urgency Fee for Section 10.7 Certificate	per certificate	N	\$225.50	\$230.00	2.00%	B

735A CERTIFICATE

Section 735A Certificate	per certificate	N	\$87.00	\$89.00	2.30%	B
Urgency Fee for Section 735A Certificate	per certificate	N	\$102.50	\$105.00	2.44%	B

121ZP CERTIFICATE

Section 121ZP Certificate	per certificate	N	\$80.00	\$80.00	0.00%	E
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OTHER APPLICATIONS

Section 64 – Noxious Weeds Certificate	per certificate	N	\$103.00	\$106.00	2.91%	B
Dwelling Permissibility Search	per search	N	\$154.00	\$158.00	2.60%	B
Development/Property Enquiry	per enquiry	N	\$205.00	\$210.00	2.44%	B
Urgency Fee for Dwelling Permissibility Search or Development/Property Enquiry	per search/enquiry	N	\$154.00	\$158.00	2.60%	B
Request for Re-issue of lost/misplaced certificates	per certificate	N	\$25.50	\$26.50	3.92%	B
Bushfire Attack Level (BAL) Certificate	per certificate	Y	\$210.50	\$216.00	2.61%	B

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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COMMUNITY LAND

Engage in a trade or business	per event	N			As Assessed	B
Direct or procure a theatrical, musical or other entertainment for the public	per event	N			As Assessed	B
Construct a temporary enclosure for the purpose of entertainment	per event	N			As Assessed	B
Set up, operate or use a loud speaker or sound amplifying device	per event	N			As Assessed	B
Deliver a public address or hold religious service or public meeting	per event	N			As Assessed	B

DRAFT

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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COMPANION ANIMALS

Registration Fee - Dog - Desexed (by relevant age of 6 months)	per animal	N	\$69.00	\$69.00	0.00%	E
Registration Fee - Dog - Desexed (by relevant age of 6 months) for eligible pensioner	per animal	N	\$29.00	\$29.00	0.00%	E
Registration Fee - Dog - Desexed (sold by eligible pound or shelter)	per animal	N	\$0.00	\$0.00	0.00%	E
Registration Fee - Dog - Not Desexed, or Desexed after relevant age of 6 months	per animal	N	\$234.00	\$234.00	0.00%	E
Registration Fee - Dog - Not Desexed (not recommended by vet)	per animal	N	\$69.00	\$69.00	0.00%	E
Registration Fee - Dog - Not Desexed (recognised breeder)	per animal	N	\$69.00	\$69.00	0.00%	E
Registration Fee - Dog - Working (as defined by the Companion Animals Act)	per animal	N			Exempt	E
Registration Fee - Dog - Greyhound (while a registered Racing Greyhound only)	per animal	N			Exempt	E
Registration Fee - Assistance Animal e.g. Guide Dog (Registration still required)	per animal	N			No Charge	E
Annual Permit for Restricted Breed or Dangerous Dog	per animal	N	\$206.00	\$206.00	0.00%	E
Registration Fee - Cat - Desexed or Not Desexed	per animal	N	\$59.00	\$59.00	0.00%	E
Registration Fee - Cat - Eligible Pensioner	per animal	N	\$29.00	\$29.00	0.00%	E
Registration Fee - Cat - Desexed (sold by eligible pound or shelter)	per animal	N	\$0.00	\$0.00	0.00%	E
Registration Fee - Cat - Not Desexed (not recommended by vet)	per animal	N	\$59.00	\$59.00	0.00%	E
Registration Fee - Cat - Not Desexed (recognised breeder)	per animal	N	\$59.00	\$59.00	0.00%	E
Annual Permit for Non-Desexed Cat (4 months & older)	per animal	N	\$85.00	\$85.00	0.00%	E
Registration Late Fee	per animal	N	\$19.00	\$19.00	0.00%	E
Permit Late Fee	per animal	N	\$19.00	\$19.00	0.00%	E
Microchipping	per animal	Y	\$60.50	\$60.50	0.00%	A
Cat Trap (\$20.00 refundable deposit)	per fortnight	Y	\$40.00	\$50.00	25.00%	B
Companion Animal - Impounding Fee	per animal	N	\$40.00	\$50.00	25.00%	B
Companion Animal - Release Fee - First Impounding	per animal	N	\$74.00	\$75.00	1.35%	B
Companion Animal – Release Fee – Subsequent Impounding of same dog or cat	per animal	N	\$160.00	\$160.00	0.00%	B
Companion Animal – Sustenance	per day or part thereof	N	\$20.00	\$20.00	0.00%	B

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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DEVELOPMENT APPROVAL

BUILDING CERTIFICATE

Refer to the EPA Act and Regulation, Clause 260 (3a) and (3b) for further information on additional fees when the building has been completed within the past 24 months.

Dwellings (Inclusive of initial inspection)	per dwelling	N	\$250.00	\$250.00	0.00%	E
Not exceeding 200 square metres	per building	N	\$250.00	\$250.00	0.00%	E
Exceeding 200 square metres but not exceeding 2,000 square metres	as assessed	N	\$250.00 plus an additional 50 cents per m ² for each square metre over 200m ²			E
Exceeding 2,000 square metres	as assessed	N	\$1,165.00 plus an additional 75 cents per m ² for each square metre over 2,000m ²			E
Additional Inspection prior to issue of building certificate	per inspection	N	\$90.00	\$90.00	0.00%	E
Additional Fee – ONLY applies where the building to which the application relates has been completed in the past 24 months from the date of application	as assessed	N	As Assessed			E
Copy of Building Certificate	per copy	N	\$13.00	\$13.00	0.00%	E

COMPLIANCE/INSPECTION CERTIFICATE

COMPLIANCE CERTIFICATE

Footings / Slab Inspection	per inspection	Y	\$162.00	\$166.00	2.47%	B
Frame Inspection	per inspection	Y	\$215.00	\$220.00	2.33%	B
Stormwater Inspection	per inspection	Y	\$154.00	\$158.00	2.60%	B
Sewer – Under Slab Inspection	per inspection	Y	\$154.00	\$158.00	2.60%	B
Sewer – External Inspection	per inspection	Y	\$154.00	\$158.00	2.60%	B
Wet Areas Inspection	per inspection	Y	\$162.00	\$166.00	2.47%	B
Final Inspection	per inspection	Y	\$237.00	\$243.00	2.53%	B
Re-Inspection due to Non – Compliance	per inspection	Y	\$162.00	\$166.00	2.47%	B

COMPLYING DEVELOPMENT

Complying Development value up to \$5,000	per application	Y	\$110.00	\$110.00	0.00%	B
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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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COMPLYING DEVELOPMENT [continued]

Complying Development value from \$5,001 to \$50,000	per application	Y	\$220.00	\$220.00	0.00%	B
Complying Development value over \$50,001	per application	Y	\$100, plus \$3.50 for each \$1,000 of the estimated cost (or part of \$1,000)			B

CONSTRUCTION CERTIFICATE

Development value up to \$5,000	per development	Y	\$120.00	\$120.00	0.00%	B
Development value from \$5,001 to \$50,000	per development	Y	\$240.00	\$240.00	0.00%	B
Development value over \$50,001	per development	Y	\$100, plus \$3.50 for each \$1,000 of the estimated cost (or part of \$1,000)			B
Amended Construction Certificate (minor modification)	per development	Y	\$85.00	\$85.00	0.00%	B
Other amended construction certificates (significant modifications)	per development	Y	\$250.00	\$250.00	0.00%	B

DEVELOPMENT APPLICATION

Change of use or development that does not involve erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work.	per application	N	\$285.00	\$285.00	0.00%	E
Class 10 Buildings up to \$100,000 (sheds, carports, etc.)	per development	N	\$164.00	\$170.00	3.66%	B
New Dwellings < \$100,000 estimated cost basic fee only applies	per development	N	\$455.00	\$455.00	0.00%	E
Up to \$5,000.00 (Also Applies to Advertising Signs)	per development	N	\$110.00	\$110.00	0.00%	E
\$5,001.00 to \$50,000.00	per application	N	\$170, plus \$3.00 for each \$1,000 of the estimated cost (or part of \$1,000)			E
\$50,001.00 to \$500,000.00	per application	N	\$352, plus \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000			E
\$500,001.00 to \$1,000,000.00	per application	N	\$1,745, plus \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000			E
\$1,000,001.00 to \$10,000,000.00	per application	N	\$2,615, plus \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000			E
More than \$10,000,000.00	per application	N	\$15,875, plus \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000			E

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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DEVELOPMENT APPLICATION [continued]

Refundable bond on satisfactory completion of access crossing within Road Reserve	per application	N			As Assessed	F
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MODIFICATION OF CONSENT

Section 4.55(1) Modification Application (formerly S96(1))	per application	N	\$71.00	\$71.00	0.00%	E
Section 4.55(1A) (Formerly Section 96 (1A) or 96AA (1)) – where proposal is of minimal environmental impact.	per application	N	\$645.00 or half of the original fee for development application, whichever is the lesser			E
Section 4.55(2) Other modifications (formerly S96(2)). To be assessed in accordance with Section 4.55 of the Environmental Planning and Assessment Act 1979 and Regulations	per application	N			As Assessed	E

SECTION 68 PLUMBING & DRAINAGE

Section 68 Plumbing & Drainage Application Fee	per application	N	\$61.50	\$63.00	2.44%	B
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ON SITE SEWERAGE MANAGEMENT

Application to Install New System (includes 2 X inspections and approval)	per application	N	\$344.00	\$353.00	2.62%	B
Approval to Operate Existing System, which does not have prior approval by Council, (includes inspection and approval) or renewal of OSSM Approval to Operate	per application	N	\$297.50	\$305.00	2.52%	B
On-site Sewerage Management System (OSSM) Inspection Fee, second inspection if required	per application	N	\$123.00	\$126.00	2.44%	B
For each additional Inspection on the same Lot.	each additional inspection	N			Min. Fee: \$53.00	B

RELOCATABLE DWELLING

Refundable bond on satisfactory completion of building	per application	N	\$7,000.00	\$7,000.00	0.00%	F
Assessment and Determination of Application	per application	N	\$323.00	\$330.00	2.17%	B
Road Bond – Refundable on satisfactory inspection	per application	N	\$3,000.00	\$3,000.00	0.00%	F

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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DEVELOPMENT MISCELLANEOUS

ADVERTISING

The consent authority must refund so much of the fee paid under this clause as is not spent in giving the notices. Furthermore, the maximum amount payable where two advertising fees are applicable, is the sum of those two fees.

Advertised – Designated Development	per development	N	\$2,220.00	\$2,220.00	0.00%	E
Advertised Development	per development	N	\$250.00	\$250.00	0.00%	E
Prohibited Development	per development	N	\$1,105.00	\$1,105.00	0.00%	E
Integrated Development	per development	N	\$1,105.00	\$1,105.00	0.00%	E
Other than the above, Designated, Advertised or Prohibited	per development	N	\$1,105.00	\$1,105.00	0.00%	E

NEIGHBOUR NOTIFICATION

Neighbour Notification	per development	N	\$174.50	\$179.00	2.58%	B
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CONCURRENCE AUTHORITY

Concurrence Authority Fee	per development	N	\$320.00	\$320.00	0.00%	E
Concurrence Authority Processing Fee	per development	N	\$140.00	\$140.00	0.00%	E

RESIDENTIAL FLAT DEVELOPMENT

An additional fee, not exceeding \$760, is payable for development which is required to be referred to a design review panel under State Environmental Planning Policy No 65—Design Quality of Residential Flat Development	per development	N	\$760.00	\$760.00	0.00%	E
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PRIVATE CERTIFIERS

Registration of Private Certifiers Certificates – Construction Certificate	per development	N	\$36.00	\$36.00	0.00%	E
Registration of Private Certifiers Certificates – Complying Development Certificate	per development	N	\$36.00	\$36.00	0.00%	E
Registration of Private Certifiers Certificates – Occupation Certificate	per development	N	\$36.00	\$36.00	0.00%	E

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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DESIGNATED DEVELOPMENT

If an application is designated development, this fee is payable in addition to the standard Development Application fee.

Designated Development Administration Fee	per development	N	\$920.00	\$920.00	0.00%	E
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INTEGRATED DEVELOPMENT

Integrated Development for each approval body payable	per development	N	\$320.00	\$320.00	0.00%	E
Integrated Development Processing Fee	per development	N	\$140.00	\$140.00	0.00%	E

REVIEW OF ORIGINAL CONSENT

Dwellings – House \$100,000.00 or less	per application	N	\$195.00	\$195.00	0.00%	E
Other	per application	N			As Assessed	E

WITHDRAWAL OF APPLICATION

PRIOR TO ASSESSMENT COMMENCING

Withdrawal of Development and Complying Application	per application	N		All Council reimbursable fees		B
Development Application Fee – Council Fees Only	per application	N			75% of Fee	C
Construction Certificate Fee	per application	Y			100% of Fee	B
Inspection Fees – For Inspections NOT undertaken	per application	Y			100% of Fee	B
OSSM Application Fee	per application	N			100% of Fee	B

AFTER ASSESSMENT HAS COMMENCED

Development Application Fee – Council Fees Only – After site inspection and assessment has commenced	per application	N			Nil	D
Construction Certificate Fee	per application	Y			Nil	D
Inspection Fees – For Inspections NOT undertaken	per application	Y			100% of Fee	B
OSSM Application Fee	per application	N			50% of Fee	C

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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OTHER FEES & CHARGES

Temporary Accommodation of a caravan or shed while building for up to 6 months	per development	N	\$300.00	\$320.00	6.67%	B
Temporary Accommodation of a caravan or shed while building for over 6 months but less than 12 months	per development	N	\$340.00	\$360.00	5.88%	B
Extractive Industry not being Mining	per application	N	\$5,660 plus additional \$0.06 for each tonne of material to be extracted annually			E
Minor Planning Proposal Consideration	per application	N	\$2,050.00	\$2,105.00	2.68%	B
Major Planning Proposal Consideration	per application	N	\$6,235.00	\$6,395.00	2.57%	B

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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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DEVELOPER CONTRIBUTIONS - SECTION 64

Sewerage per Equivalent Tenement – Tenterfield	per connection	N	\$12,660.00	\$13,594.00	7.38%	B
Water per Equivalent Tenement – Tenterfield	per connection	N	\$11,095.00	\$11,913.00	7.37%	B
Sewerage per Equivalent Tenement – Urbenville	per connection	N	\$0.00	\$0.00	0.00%	B
Water per Equivalent Tenement – Urbenville	per connection	N	\$11,095.00	\$11,913.00	7.37%	B
Water per Equivalent Tenement – Jennings	per connection	N	\$4,240.00	\$4,554.00	7.41%	B

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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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DEVELOPER CONTRIBUTIONS - PLANNING - SECTION 7.11 & 7.12

S7.11 NEW RURAL LOT SUBDIVISION - WITHIN THE RU1 ZONE IDENTIFIED ON THE LEP RURAL RESIDENTIAL SUBDIVISION MAPS

Plan Preparation & Administration	per lot	N	\$257.00	\$277.00	7.78%	B
Roads	per lot	N	\$7,180.00	\$7,742.00	7.83%	B
Emergency Services	per lot	N	\$483.00	\$521.00	7.87%	B
Community & Civic Facilities	per lot	N	\$225.00	\$243.00	8.00%	B
Open Space, Sporting & Recreation	per lot	N	\$85.00	\$92.00	8.24%	B
Waste Management	per lot	N	\$877.00	\$946.00	7.87%	B
Drainage	per lot	N	\$0.00	\$0.00	0.00%	B

S7.11 NEW RURAL LOT SUBDIVISION - IN THE RU1 ZONE

Plan Preparation & Administration	per lot	N	\$257.00	\$277.00	7.78%	B
Roads	per lot	N	\$4,585.00	\$4,944.00	7.83%	B
Emergency Services	per lot	N	\$483.00	\$521.00	7.87%	B
Community & Civic Facilities	per lot	N	\$225.00	\$243.00	8.00%	B
Open Space, Sporting & Recreation	per lot	N	\$85.00	\$92.00	8.24%	B
Waste Management	per lot	N	\$877.00	\$946.00	7.87%	B
Drainage	per lot	N	\$0.00	\$0.00	0.00%	B

S7.11 NEW URBAN RESIDENTIAL SUBDIVISION

Plan Preparation & Administration	per lot	N	\$257.00	\$277.00	7.78%	B
Roads	per lot	N	\$0.00	\$0.00	0.00%	B
Emergency Services	per lot	N	\$483.00	\$521.00	7.87%	B
Community & Civic Facilities	per lot	N	\$225.00	\$243.00	8.00%	B
Open Space, Sporting & Recreation	per lot	N	\$85.00	\$92.00	8.24%	B
Waste Management	per lot	N	\$877.00	\$946.00	7.87%	B
Drainage	per lot	N	\$367.00	\$396.00	7.90%	B

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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S7.12 RESIDENTIAL/COMMERCIAL/INDUSTRIAL DEVELOPMENT

Applies to new multi-residential developments (not applicable to a single dwelling on a vacant lot), new commercial developments, and new industrial developments.

The contribution shall be calculated from the below, using the estimated cost of the development.

Project Value for New Development - Up to and including \$100,000	per lot	N			Levy rate - Nil	B
Project Value for New Development - More than \$100,000 and up to \$200,000	per lot	N			Levy rate - 0.5%	B
Project Value for New Development - More than \$200,000	per lot	N			Levy rate: 1%	B

S7.11 MINING OR MAJOR INDUSTRIES

Plan Preparation & Administration	per approval	N	\$257.00	\$277.00	7.78%	B
Roads	per tonne km	N			\$0.051 per tonne km	B
					Last year fee \$0.047 per tonne km	

Per tonne km of "goods" over Shire roads. Contributions to the CEP based on total capital expenditure and annual outputs of development.

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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DRAINAGE DIAGRAM

Provision of Existing Drainage Diagram	each	Y	\$70.00	\$70.00	0.00%	B
Inspection and redrawing of Drainage Diagram	each	Y	\$260.00	\$260.00	0.00%	B

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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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FOOD PREMISES

Food Shops	per inspection	N	\$272.00	\$275.00	1.10%	B
Food Shops – Minor Inspection e.g. limited hot foods, pie warmers etc.	per inspection	N	\$128.00	\$130.00	1.56%	B
Supermarket / General Store (Food Preparation e.g. Deli)	per inspection	N	\$462.00	\$300.00	-35.06%	B
Temporary Food Stall	per inspection	N	\$97.00	\$100.00	3.09%	B
Mobile Food Vendor – Annual	annual	N	\$500.00	\$500.00	0.00%	B
Mobile Food Vendor – Six Monthly	half yearly	N	50% of Annual Fee			B
Mobile Food Vendor - Three Monthly	quarterly	N	25% of Annual Fee			B

CHANGE OF USE

Change of Use to Food Premises	per application	N	\$328.00	\$337.00	2.74%	B
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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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INFORMATION

GOVERNMENT INFORMATION PUBLIC ACCESS

Application Fee (s.41 GIPA Act) – made by natural person about their personal affairs	per application	N	\$30.00	\$30.00	0.00%	E
Processing Charge (s.67 GIPA Act) for personal information by natural person	per hour after 20 hours	N	\$30.00	\$30.00	0.00%	E
Application Fee (s.41 GIPA Act) – All other requests	per application	N	\$30.00	\$30.00	0.00%	E
Processing Charge (s.64 GIPA Act) – All other requests	per hour	N	\$30.00	\$30.00	0.00%	E
Application Fee (s.85 GIPA Act) – Internal Review	per review	N	\$40.00	\$40.00	0.00%	E

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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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LIBRARY

Lost or damaged items	per item	N	Cost to Council + \$12.00 processing charge			B
Fee for issue of Overdue Fee Notice	per notice	N	\$1.40	\$1.40	0.00%	C
Replacement of lost or damaged card	per replacement	N	\$5.00	\$5.00	0.00%	C
Fee as charged by Library for supply postage where applicable at official rates	as assessed	Y	At Cost + \$12 Postage			C
Internet Access – per hour	per hour	Y	Free			D
Visitor's Membership (refundable)	per membership	N	\$50.00	\$50.00	0.00%	C
Overdue Account Services Fee	per account	N	\$10.00	\$10.00	0.00%	C

PHOTOCOPYING

A4 – Single Side – Black & White	per sheet	Y	\$0.25	\$0.25	0.00%	C
A4 – Double Side – Black & White	per sheet	Y	\$0.45	\$0.45	0.00%	C
A3 – Single Side – Black & White	per sheet	Y	\$0.40	\$0.40	0.00%	C
A3 – Double Side – Black & White	per sheet	Y	\$0.75	\$0.75	0.00%	C
A4 - Non profit organisations (limit of 200 copies per month) – Black & White	per sheet	Y	\$0.20	\$0.20	0.00%	C
A4 – Single Side – Colour	per sheet	Y	\$2.00	\$2.00	0.00%	C
A4 – Double Side – Colour	per sheet	Y	\$3.70	\$3.70	0.00%	C
A3 – Single Side – Colour	per sheet	Y	\$3.70	\$3.70	0.00%	C
A3 – Double Side – Colour	per sheet	Y	\$6.90	\$6.90	0.00%	C

LAMINATING

A4 Sheet of Paper	per sheet	Y	\$4.40	\$4.40	0.00%	C
Business Card	per card	Y	\$2.80	\$2.80	0.00%	C

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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PARKS AND SPORTING GROUNDS

Council's preferred payment method is by EFTPOS. Refunds are payable by EFTPOS (if paid by card) or cheque.

There will be no concessions granted for, the waiving of, nor a reduction in Council's set fees and charges as Council already provides a low fee for the hire and use of parks and sporting grounds.

JUBILEE PARK

Kiosk Hire	per day	Y	\$70.00	\$75.00	7.14%	C
Kiosk Cleaning Deposit for Jubilee Park	per event	N	\$205.00	\$350.00	70.73%	F

ROTARY PARK

Kiosk Hire	per day	Y	\$70.00	\$75.00	7.14%	C
Kiosk Cleaning Deposit for Rotary Park	per event	N	\$205.00	\$350.00	70.73%	F

FEDERATION PARK

Half (1/2) bank of lights (1 hour minimum)	per hour	Y	\$30.00	\$40.00	33.33%	C
Full bank of lights (1 hour minimum)	per hour	Y	\$60.00	\$80.00	33.33%	C
Ground Hire (promotional events)	per user	Y	\$420.00	\$435.00	3.57%	C

SHIRLEY PARK

Lighting Hire (1 hour minimum)	per hour	Y	\$20.00	\$25.00	25.00%	C
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PARKS IN GENERAL

Hire (not for profit & charitable organisations- one off event)	per approval	Y	\$100.00	\$105.00	5.00%	C
Hire (Seasonal Sport Approval - not for profit & charitable organisations)	per approval	Y	\$0.00	\$200.00	∞	C
Hire (Schools within the Tenterfield Local Government Area (LGA))	per approval	Y			Free	D
Commercial Hire	per approval	Y	\$250.00	\$250.00	0.00%	C
Weddings & Private Functions	per approval	Y	\$250.00	\$250.00	0.00%	C

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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PARKS IN GENERAL [continued]

Amended Booking Approval/Cancellation Fee	per booking change	Y	\$15.00	\$15.00	0.00%	C
Park Bond- cleaning/key return if required	per approval	N	\$0.00	\$350.00	∞	F
Key and/or Padlock Replacement	per key/padlock	Y	At cost to Council + 10%			B

MARQUEE CHARGES

6 metre X 6 metre Marquee – Friday to Monday	Friday to Monday	Y	\$221.00	\$221.00	0.00%	A
6 metre X 6 metre Marquee – Friday to Tuesday	Friday to Tuesday	Y	\$337.00	\$337.00	0.00%	A
6 metre X 6 metre Marquee – Monday to Monday (week)	Monday to Monday (week)	Y	\$453.00	\$453.00	0.00%	A
6 metre X 9 metre Marquee – Friday to Monday	Friday to Monday	Y	\$253.00	\$253.00	0.00%	A
6 metre X 9 metre Marquee – Friday to Tuesday	Friday to Tuesday	Y	\$379.00	\$379.00	0.00%	A
6 metre X 9 metre Marquee – Monday to Monday (week)	Monday to Monday (week)	Y	\$505.00	\$505.00	0.00%	A
Refundable Bond	per marquee	N	\$330.00	\$350.00	6.06%	F
Amended Booking Approval/Cancellation Fee	per booking change	Y	\$15.00	\$15.00	0.00%	C

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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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RATES AND PROPERTY

Copy of Rate Notice and Receipts	per assessment	N	\$25.00	\$25.00	0.00%	B
Only applicable to refunds of overpayments	per refund	N	\$25.00	\$25.00	0.00%	B
Dishonoured Cheque Fee	per cheque	N	\$42.50	\$42.50	0.00%	B

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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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REGULATORY FEES

Clean Up Notice issued under section 91 of the Protection of the Environment Operations Act 1997	per notice	N	\$591.00 or at Chief Corporate Officer's discretion			E
Prevention Notice issued under section 96 of the Protection of the Environment Operations Act 1997	per notice	N	\$591.00 or at Chief Corporate Officer's discretion			E
Compliance Cost Notice issued under section 91 of the Protection of the Environment Operations Act 1997	per notice	N	At Cost			E
Investigation (Authorised Officer) for compliance in issuing Notices under the Protection of the Environment Operations Act 1997 – to be included in Compliance Cost Notices	Staff per hour	N	\$250.00	\$250.00	0.00%	E
Administration for compliance in issuing Notices under the Protection of the Environment Operations Act 1997 – to be included in Compliance Cost Notices.	Staff per hour	N	\$130.00	\$130.00	0.00%	E
Improvement Notice or Prohibition Notice under section 97 of the Public Health Regulation 2012 - Regulated System	per notice	N	\$560.00	\$560.00	0.00%	E
Improvement Notice or Prohibition Notice under section 97 of the Public Health Regulation 2012	per notice	N	\$270.00	\$270.00	0.00%	E
Food Act Improvement Notice	per inspection	N	\$330.00	\$330.00	0.00%	E

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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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ROADS AND ROAD RESERVES

PUBLIC GATE APPLICATION

The fee for a new public gate and bypass application includes advertising, public consultation and Council approval.

Public Gate Permit Application - First Location	per location	N	\$770.00	\$1,000.00	29.87%	B
Public Gate Permit Application - Additional location as part of same application	per location	N	\$255.00	\$250.00	-1.96%	B

ROAD AND FOOTPATH RESTORATION

Restoration Works - All restoration of damaged infrastructure	per location	N		Actual Cost + 20%		B
Urgent Repair Works - All urgent works required due to substandard Vehicular Accesses, Public Gates, Grids, and other privately maintained infrastructure	per location	N		Actual Cost + 20%		B

TEMPORARY STREET CLOSURE

Temporary Street closures exclude school and charity events, and ANZAC Day.

Permit issued for conducting an event on a public road (excludes traffic management plan)	per closure	N		As Assessed, Minimum cost \$880.00		C
				Last year fee As Assessed, Minimum cost \$800.00		

TRAFFIC MANAGEMENT PLAN

Traffic Management Plan for road event or other roadworks.	per application	Y		By quotation		B
				Last year fee As Assessed, Minimum cost \$500.00		

VEHICULAR ACCESS APPLICATION (DRIVEWAYS)

Fee includes inspections and advertising where applicable

Issue of Consents under Section 138 Roads Act 1993	each	N	\$300.00	\$330.00	10.00%	B
Issue of Consents under Section 138 Roads Act 1993 for each additional site where pre and final inspections can be made for all works at the same time	each	N	\$150.00	\$150.00	0.00%	B

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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VEHICULAR ACCESS APPLICATION (DRIVEWAYS) [continued]

Concurrent Issue of New Rural Address and Section 138 Vehicular Access Permit	each	Y	\$370.00	\$400.00	8.11%	B
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WORKS IN ROAD RESERVE

Section 138 Approval under the Roads Act, including Road Opening Permit, Road Occupancy Permit. Duration of works – less than 24 hours.	each	N	\$80.00	\$100.00	25.00%	B
Section 138 Approval under the Roads Act, including Road Opening Permit, Road Occupancy Permit (includes one pre-approval inspection & one post-work inspection). Duration of works – greater than 24 hours.	each	N	\$300.00	\$400.00	33.33%	B

KERB & GUTTER

Construction (measure – property frontage) – Owner's half cost	per application	N		50% of actual cost		C
Construction (measure – property frontage) – Side boundaries – corner lots	per application	N		25% of actual cost		C

STORMWATER DRAINAGE WORKS

Carry out Stormwater Drainage Work (by Council)	per application	N		Actual Cost + 20%		B
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OTHER ROAD FEES

Section 611 – Annual Charge on Rails, Pipes, etc. – Public Road	each	N			As Assessed	B
Public Road & Infrastructure Re-naming Application, including advertising costs (non-refundable)	per road/site	N	\$1,795.00	\$2,500.00	39.28%	B

RURAL ADDRESSING

Issue of New Rural Address Includes inspection and installation of rural address number	each	Y	\$200.00	\$250.00	25.00%	B
Replacement of Rural Address signposting	each	Y		Actual Cost + 20%		B
Concurrent Issue of New Rural Address and Section 138 Vehicular Access Permit	each	Y	\$370.00	\$400.00	8.11%	B
Issue of New Rural Address – for each additional address where installations of posts occur at the same time	each	Y	\$80.00	\$100.00	25.00%	B

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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PERMANENT PUBLIC ROAD CLOSURE/OPENING APPLICATION

The fee for a road closure/opening application includes advertising, referencing, public consultation and Council approval.

Council Public Road permanent closure application	per application	N	As Assessed, Minimum Cost \$1,000.00			B
Road Opening Application	per application	N	As Assessed, Minimum cost \$2,000.00			B

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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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SALEYARDS

Private Yard Usage / Non sale Cattle	per head/per day	Y	\$3.00	\$3.00	0.00%	C
Yard Regular Sales (Store & Fat) Fees	per head	Y	\$8.10	\$8.10	0.00%	B
Agent – Business Use Fee	annual fee	Y	\$4,690.00	\$4,810.00	2.56%	B
Agent – Special Sale Use & Booking Fee	each	Y	\$520.00	\$520.00	0.00%	B
Saleyard / Paddock fee Sale Cattle only	per head / per day	Y	\$1.50	\$1.50	0.00%	B
Emergency NLIS Tags	each	Y	\$37.00	\$37.00	0.00%	B
NLIS – Transfer of Data to Agents	each	Y	\$43.00	\$44.50	3.49%	B
Work Health & Safety & Infrastructure Levy (See Council Resolution 297/15)	per head	Y	\$2.90	\$2.90	0.00%	B
Cattle Disposal Fee	per head	Y	\$277.50	\$300.00	8.11%	B
Feeding of Cattle by Council Staff	as assessed	Y	At cost to Council + 10%			B
Process NLIS cattle - Private Weigh	per head	Y	\$4.40	\$4.40	0.00%	B

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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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PRIVATE WORKS CHARGES

- No dry hire of any plant or equipment.
- Minimum charge of 1 hour applies to all plant, with increments of 1/2 hour.
- Rates are inclusive of operator wages for normal time.
- Activities undertaken outside normal working hours, including on RDOs, will attract a surcharge to cover the applicable overtime wage rate including any allowances.
- If additional staff are required, the relevant staff charges will apply.
- Works estimated to take longer than 8 hours or which require more than one plant item must have an estimate of cost prepared and approved by the appropriate Council officer prior to work commencing.
- All transport costs are to be met by the hirer, including floatage to and from site and use of utes to return home. This cost will be established prior to commencement of hire.
- Council makes no guarantee as to the availability for hire of any plant or items listed below.
- Council reserves the right not to make any item available for hire and to place restrictions and conditions on the hire of plant or other items.
- The cost of repair of any damage incurred to plant outside the control of the operator and/or normal wear and tear, will be charged to the hirer.
- Standby rates will be 70% of the comprehensive hire rate for major plant items.
- Please note that all charges for items of plant and equipment do not include the cost of materials. Materials will be charged separately at the rates indicated/quoted.

PLANT HIRE CHARGES

30 KVA Generator	per hour/per day	Y	\$146.00	\$164.00	12.33%	A
6 Inch Water Pump	per hour	Y	\$146.00	\$164.00	12.33%	A
Mechanics Truck	per hour	Y	\$174.50	\$196.00	12.32%	A
Backhoe Loader	per hour	Y	\$208.50	\$235.00	12.71%	A
Elevating Work Platform (Cherry Picker) – 2 x Operators included	per hour	Y	\$361.00	\$406.00	12.47%	A
Excavator (plus GET at cost + 20%)	per hour	Y	\$276.50	\$311.00	12.48%	A
Grader	per hour	Y	\$234.00	\$263.00	12.39%	A
Vacuum Excavation Trailer/Valve Exerciser	per hour	Y	\$326.00	\$367.00	12.58%	A
Loader – Skid Steer	per hour	Y	\$174.00	\$196.00	12.64%	A
Mini Excavator 1.8T with attachments	per hour	Y	\$168.50	\$190.00	12.76%	A
Mini Excavator 5.5T with attachments	Per Hour	Y	\$195.00	\$219.00	12.31%	A
Mower G4000 Toro (or equivalent)	per hour	Y	\$168.50	\$190.00	12.76%	A
Mower – Deck (other)	per hour	Y	\$190.50	\$214.00	12.34%	A

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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PLANT HIRE CHARGES [continued]

Patch Mobile - 2 x Operators included	per hour	Y	\$319.00	\$359.00	12.54%	A
Prime Mover & Low Loader	per hour	Y	\$279.00	\$314.00	12.54%	A
Roller – Self Propelled Vibrating Flat drum or Padfoot	per hour	Y	\$184.50	\$208.00	12.74%	A
Roller – Grid (inc Tractor)	per hour	Y	\$224.50	\$253.00	12.69%	A
Sewer/Pipe Cleaner	per hour	Y	\$326.00	\$367.00	12.58%	A
Slasher	per hour	Y	\$54.50	\$61.00	11.93%	A
Tractor – attachments extra	per hour	Y	\$180.00	\$203.00	12.78%	A
Tractor – attachments extra (Urbenville)	per hour	Y	\$180.00	\$203.00	12.78%	A
Truck – Garbage, side loader, R & LH Drive	per hour	Y	\$189.00	\$213.00	12.70%	A
Truck – Industrial bins, front loading forks	per hour	Y	\$178.50	\$201.00	12.61%	A
Truck – Light Tipper	per hour	Y	\$156.00	\$176.00	12.82%	A
Truck – Medium Tipper	per hour	Y	\$167.00	\$188.00	12.57%	A
Truck – Heavy Tipper	per hour	Y	\$194.50	\$219.00	12.60%	A
Truck – Heavy Tipper + Dog Trailer	per hour	Y	\$261.00	\$294.00	12.64%	A
Truck - Flat Deck with Crane	per hour	Y	\$205.00	\$231.00	12.68%	A
Utility	per km both ways	Y	\$0.95	\$1.20	26.32%	A
Variable Message Boards (Pair)	per day	Y	\$200.00	\$225.00	12.50%	A
Water Cart	per hour	Y	\$187.50	\$211.00	12.53%	A
Weed Sprayer, truck mounted	per hour	Y	\$173.00	\$195.00	12.72%	A
Wood Chipper, up to 225 mm diameter	per hour	Y	\$286.00	\$322.00	12.59%	A

MATERIALS

Chemicals (Noxious weed spraying)	each	N	Actual Cost + 20%			A
Bitumen Emulsion – from Tenterfield or Urbenville Depots - supply only, with loading	per litre	Y	\$3.00	\$4.00	33.33%	A
Gravel – from Tenterfield LGA	per cubic metre	Y	As Assessed			A
Aggregate precoated (7, 10 or 14mm) – minimum charge is 1 cubic metre with loading & delivery an extra charge	per cubic metre	Y	\$120.00	\$144.00	20.00%	A

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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MATERIALS [continued]

Aggregate unprecoated (7, 10 or 14mm) – minimum charge is 1 cubic metre with loading & delivery an extra charge	per cubic metre	Y	\$80.00	\$96.00	20.00%	A
Crusher Dust – from Tenterfield or Urbenville Depots – minimum charge 1 cubic metre with loading & delivery an extra charge	per cubic metre	Y	\$60.00	\$72.00	20.00%	A
Store Items (Including fuel supply for Emergency Service use or emergency situations only)	each	Y	Actual Cost + 20%			A

REINFORCED CONCRETE PIPES - SUBJECT TO AVAILABILITY

375 mm dim – Pipe	per metre	Y	Actual Cost + 20%			A
375mm dim – Headwalls, Full Apron, Heavy Duty	each	Y	Actual Cost + 20%			A
375mm dim – Sandbands	each	Y	Actual Cost + 20%			A
450 mm dim – Pipe	per metre	Y	Actual Cost + 20%			A
450mm dim – Headwalls, Full Apron, Heavy Duty	each	Y	Actual Cost + 20%			A
450mm dim – Sandbands	each	Y	Actual Cost + 20%			A
600mm dim – Pipe	per metre	Y	Actual Cost + 20%			A
600mm dim – Headwalls, Full Apron, Heavy Duty	each	Y	Actual Cost + 20%			A
600mm dim – Sandbands	each	Y	Actual Cost + 20%			A

DRIVEWAY SEALING

In the Tenterfield Shire Council Area	per square metre	Y	Estimated cost + 20%			A
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STAFF

Mechanic or Dogger	per hour	Y	\$110.00	\$150.00	36.36%	B
Operator	per hour	Y	\$110.00	\$150.00	36.36%	B
Professional	per hour	Y	By Quotation			B
Services or Supervisor Support	per hour	Y	\$125.00	\$165.00	32.00%	B
RMS Inspection Fee (Authorised Inspection Station) at Riley St Depot Workshop	each	Y	As per RMS Schedule			B
Plant Risk Assessment	each	Y	By Quotation			B

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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ABANDONED VEHICLE IMPOUNDMENT

Removal of Abandoned Vehicles to Depot, Advertising, Auction or Release Fee	per vehicle	N		Cost to Council + 10%		B
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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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SEWER NETWORK

Carry out Sewerage Work including Mains Extensions	per connection	N			Estimated Cost	B
Sewer Main location diagram	each	N	\$108.50	\$110.00	1.38%	B
Sewer Main location – field inspection	per hour	N	\$161.00	\$170.00	5.59%	B
Sewer Connection	per connection	N	\$1,300.00	\$1,365.00	5.00%	B
Sewer Inspection Fee for Faulty Drainage	per hour	N	\$147.00	\$155.00	5.44%	B
Low pressure Air Testing	per hour	N	\$486.00	\$511.00	5.14%	B
Confined spaces entry	per hour	N	\$486.00	\$511.00	5.14%	B
CCTV Camera Inspection	per hour	N	\$486.00	\$511.00	5.14%	B
Fee for Non-Tenterfield Shire Premises to Discharge Waste Directly To Tenterfield Shire Council sewerage Network	per year	N	\$1,480.00	\$1,555.00	5.07%	B
Disposal of Septic Trade Waste	per kl	N	\$30.50	\$32.00	4.92%	B

ANNUAL AVAILABILITY CHARGE - RESIDENTIAL

Annual Availability Charge	per occupancy per property per annum	N	\$1,320.00	\$1,390.00	5.30%	B
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ANNUAL CHARGES - NON-RESIDENTIAL

Annual Charges - Non Residential Sewerage Water Connection 20mm	per occupancy per property per annum	N	\$1,320.00	\$1,390.00	5.30%	B
Annual Charges - Non Residential Sewerage Water Connection 25mm	per occupancy per property per annum	N	\$1,320.00	\$1,390.00	5.30%	B
Annual Charges - Non Residential Sewerage Water Connection 32mm	per occupancy per property per annum	N	\$1,710.00	\$1,800.00	5.26%	B
Annual Charges - Non Residential Sewerage Water Connection 40mm	per occupancy per property per annum	N	\$2,667.00	\$2,800.00	4.99%	B
Annual Charges - Non Residential Sewerage Water Connection 50mm	per occupancy per property per annum	N	\$4,158.00	\$4,366.00	5.00%	B
Annual Charges - Non Residential Sewerage Water Connection 80mm	per occupancy per property per annum	N	\$10,641.75	\$11,175.00	5.01%	B
Annual Charges - Non Residential Sewerage Water Connection 100mm	per occupancy per property per annum	N	\$16,626.75	\$17,460.00	5.01%	B

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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ANNUAL CHARGES - NON-RESIDENTIAL [continued]

Annual Charges - Non Residential Sewerage Water Connection 150mm	per occupancy per property per annum	N	\$37,422.00	\$39,295.00	5.01%	B
Voluntary and Charitable Organisations Water Connection	per occupancy per property per annum	N	\$255.15	\$268.00	5.04%	B
Services installed solely for the purpose of fire fighting	Annually	N	No Charge			D

TRADE WASTE (SEWER) CHARGES

Application Fee – Change of business owner or business name or property owner	per application	N	\$176.50	\$186.00	5.38%	B
Application Fee – New business or change of business activity	per application	N	\$307.00	\$323.00	5.21%	B
Withdrawal or Modification Application Fees	Charge / Withdrawal or Modification	N	Based on work completed prior to withdrawal (percentage of application fee)			B
Trade Waste Fee Category 1	per annum	N	\$185.00	\$194.00	4.86%	B
Trade Waste Fee Category 2	per annum	N	\$185.00	\$194.00	4.86%	B
Trade Waste Fee Category 3	per annum	N	\$882.00	\$927.00	5.10%	B
Food Waste Disposal Charge	per kilolitre	N	As determined by liquid trade waste guidelines			B
Trade Waste Usage Charge Compliant	per kL	N	\$2.05	\$2.20	7.32%	B
Trade Waste Usage Charge Non-compliant	per kL	N	\$21.00	\$22.00	4.76%	B
Re-Inspection Fee all Categories	per inspection	N	\$136.50	\$144.00	5.49%	B
Approval Renewal Fee (5 Yearly) all Categories	per approval	N	\$136.50	\$144.00	5.49%	B
Application For Exemption of Installing Standard Pre-Treatment Equipment all Categories	per application	N	\$136.50	\$144.00	5.49%	B
Application for Trade Waste Discharge Factor Variation all Categories	per application	N	\$136.50	\$144.00	5.49%	B

USAGE CHARGE

Sewerage Usage Charge - Non-residential	per kilolitre	N	\$3.20	\$3.35	4.69%	B
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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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STORMWATER DRAINAGE

Stormwater Management Charge	Annually	N	\$25.00	\$25.00	0.00%	E
Strata Title Per Unit	Annually	N	\$12.50	\$12.50	0.00%	E
Stormwater Business < 350m square	Annually	N	\$25.00	\$25.00	0.00%	E
Stormwater Business 350m sq - 1200 m sq	Annually	N	\$50.00	\$50.00	0.00%	E
Stormwater Business 1200m sq - 5000 m sq	Annually	N	\$221.00	\$221.00	0.00%	E
Stormwater Business >5000m sq	Annually	N	\$357.00	\$357.00	0.00%	E

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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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SUBDIVISION

New Road	per development	N		\$665 + \$65 per additional lot		E
No New Road	per development	N		\$330 + \$53 per additional lot		E
Strata	per development	N		\$330 + \$65 per additional lot		E
Boundary Adjustment (requiring development consent)	per development	N	\$330.00	\$330.00	0.00%	E
Subdivision Certificate Application	per development	N	\$231.00	\$235.00	1.73%	B

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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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SWIMMING POOL

Single Admission	per person	Y	\$4.40	\$4.50	2.27%	C
Children - aged 3 years and under	per child	Y		Free		D
Season Family	per family	Y	\$405.00	\$415.00	2.47%	C
Season Family 3 Month Pass	per family	Y	\$215.50	\$220.00	2.09%	C
Season Single	per person	Y	\$187.00	\$190.00	1.60%	C
Season Single 3 Month Pass	per person	Y	\$102.50	\$105.00	2.44%	C
School Hire	per child	Y	\$2.20	\$2.20	0.00%	C
Spectator Admission (No charge for organised programs)	per person	Y	\$2.20	\$2.20	0.00%	C
Gym entry only	per person	Y	\$4.30	\$4.50	4.65%	C
Gym and Swim	per person	Y	\$6.40	\$7.00	9.38%	C
Gym entry - single admission for season pass holders	per person	Y	\$2.30	\$2.50	8.70%	C
Lane Hire	per hour	Y		Pool entry + \$15.00		C
Hire of Pool Out of Hours (Inclusive of Pool Attendants)	per hour	Y	\$138.50	\$145.00	4.69%	C
Amended Booking Approval/Cancellation Fee	per booking change	Y	\$15.00	\$15.00	0.00%	C

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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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THEATRE AND MUSEUM FEES

CINEMA FEES

Adult	per person	Y	\$14.00	\$16.00	14.29%	A
Children - 15 years & under	per person	Y	\$10.00	\$12.00	20.00%	A
Concession (Pensioner or Student)	per person	Y	\$10.00	\$12.00	20.00%	A
Family (2 Adults & 2 Children)	per family	Y	\$40.00	\$50.00	25.00%	A
Extra Child (Family)	extra child with family	Y	\$8.00	\$10.00	25.00%	A
Movie Club Membership (entitles member to 2 free passes)	per membership	Y	\$32.00	\$35.00	9.38%	A
Discount: Adults – Movie Club Members Only	per membership	Y	\$13.00	\$14.00	7.69%	A
Discount: Children 15 years & under – Movie Club Members Only	per membership	Y	\$9.00	\$10.00	11.11%	A
Discount: Concession – Movie Club Members Only	per membership	Y	\$9.60	\$10.00	4.17%	A
Children aged between 12 and 17 during Youth Week	per child	Y	\$5.20	\$6.00	15.38%	A
Corporate Group Booking for 25 participants (Additional \$12 per person above the 25 person group booking, Participant numbers limited to cinema capacity)	per Group 25 Adults	Y	\$350.00	\$370.00	5.71%	A
Junior Birthday Party Group Booking for 15 participants (Additional \$8 per person above the 15 person group booking, Participant numbers limited to cinema capacity)	per Group 15 Children under 18 years	Y	\$150.00	\$170.00	13.33%	A
Cinema – Retail Items	per item	Y		Recommended Retail Price		A

MUSEUM FEES

Adults	per person	Y	\$7.00	\$12.00	71.43%	A
Children - 15 years & under	per person	Y	\$3.50	\$5.00	42.86%	A
Concession (Pensioner or Student)	per person	Y	\$5.50	\$8.00	45.45%	A
Family	per family	Y	\$17.00	\$20.00	17.65%	A
Groups of 10 or more (fee per person)	per group	Y	\$7.00	\$10.00	42.86%	A
School Groups (per child)	per child	Y	\$5.10	\$7.00	37.25%	A
Museum Volunteers, National Trust Members and Local Residents/Ratepayers	per person	Y		Free		D
Museum – Retail Items	per Item	Y		Recommended Retail Price		A

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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PUBLIC ADDRESS SYSTEM

DAILY HIRE

Commercial Organisations (includes 1/2 hour set up and instruction)	per hire	Y	\$476.00	\$476.00	0.00%	A
Non-profit organisations for own use (no set up)	per hire	Y	\$171.00	\$171.00	0.00%	C
Non-profit organisations for use during community events (no set-up)	per hire	Y	\$90.00	\$90.00	0.00%	C

HOURLY HIRE

Hourly hire with no set-up (i.e. organisation to pick up and return equipment)	per hire	Y	\$92.00	\$95.00	3.26%	A
Set-up Time (additional to any other fee)	per hire	Y	\$76.00	\$78.00	2.63%	A

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VENUE HIRE

COUNCIL CHAMBERS/COMMITTEE ROOMS

Council Rooms – Community Organisations	per hour	Y	\$31.00	\$32.00	3.23%	C
Council Rooms - Commercial Hire	per hour	Y	\$57.00	\$59.00	3.51%	C
Use of Council Kitchen - only available during Council office hours 8.30 am – 5.00pm weekdays	per day	Y	\$15.00	\$16.00	6.67%	C

MEMORIAL HALL & RSL PAVILION

There will be no concessions granted for, the waiving of, nor a reduction in Council's set fees and charges as Council already provides a low fee for the hire and use of the Memorial Hall and RSL Pavilion.

Tenterfield Playgroup has a special hire rate as per resolution CM 1337/09 of 25 November 2009. The fee set for Tenterfield Playgroup is not to be increased by CPI. It can only be changed by Council resolution.

Hire - Residents, Non profit & Charitable Organisations (within Tenterfield Shire)	per hour	Y	\$31.00	\$32.00	3.23%	C
Hire - Non-Residents, Non profit & Charitable Organisations (outside Tenterfield Shire)	per hour	Y	\$52.00	\$54.00	3.85%	A
Commercial Hire (within Tenterfield Shire)	per hour	Y	\$57.00	\$60.00	5.26%	C
Kitchen in Memorial Hall for Storage and Preparation of Food – Additional Fee	per day	Y	\$93.00	\$95.00	2.15%	A
Retractable Seating Hire (Memorial Hall)	per setup per event	Y	\$105.00	\$250.00	138.10%	B
Bond and Key Deposit – Commercial Groups	per event	N	\$660.00	\$660.00	0.00%	F
Bond and Key Deposit – Community Groups (Local/Non Local)	per event	N	\$330.00	\$350.00	6.06%	F
Set Up, Pack Up and Cleaning Time	per hour	Y	\$16.00	\$16.50	3.13%	A
Tenterfield Playgroup – Special Hire Rate	per two hour session	Y	\$10.00	\$10.00	0.00%	C

ALL HALLS

Amended Booking Approval/Cancellation Fee	per booking change	Y	\$15.00	\$15.00	0.00%	C
Key and/or Padlock Replacement	per key/padlock	Y	At cost to Council + 10%			B

SCHOOL OF ARTS COMPLEX

Corporate Event / Function Venue Hire - Full Day (<8 hours)	per event	Y	\$0.00	\$480.00	∞	A
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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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SCHOOL OF ARTS COMPLEX [continued]

Corporate Event / Function Venue Hire - Half Day (<4 hours)	per event	Y	\$0.00	\$240.00	∞	A
Corporate Event / Function Venue Hire - Hourly	per event	Y	\$0.00	\$60.00	∞	A
Weddings	per event	Y	\$0.00	\$4,000.00	∞	A
Productions - Theatre - Commercial (Venue + AV Only)	per event	Y	\$0.00	\$640.00	∞	A
Productions - Theatre - Commercial - subsequent nights with the same booking (Venue + AV only)	per event	Y	\$0.00	\$320.00	∞	A
Productions - Theatre - Community (Venue + AV Only)	per event	Y	\$0.00	\$320.00	∞	C
Productions - Theatre - Community - subsequent nights with same booking (Venue + AV Only)	per event	Y	\$0.00	\$160.00	∞	C
Production - Not-for-Profit & Charitable Organisations (including 1 venue space and use of house AV equipment. Additional Fees would apply for additional spaces or venue administration services)	per event	Y	\$0.00	\$160.00	∞	C

50% discount of Standard Community Fee. Applicable to School productions. Cost recovery would apply for any venue administration services required. Waiver of all fees including 'cost to Council' would require special application to Council for approval 6 weeks prior to booking.

Exhibition - 7 days (Monday - Sunday)	per day	Y	\$0.00	\$280.00	∞	A
Rehearsals - Theatre - In conjunction with a booking (during office hours)	per day	Y	\$0.00	\$75.00	∞	A
Rehearsals - Theatre - In conjunction with a booking (outside office hours)	per day	Y	\$0.00	\$150.00	∞	A
Rehearsals - Not-for-Profit & Charitable Organisations - (including 1 venue space and use of house AV equipment. Additional Fees would apply for additional spaces or venue administration services)	per day	Y	\$0.00	\$38.00	∞	C

50% discount of Standard Community Fee. Applicable to School productions. Cost recovery would apply for any venue administration services required. Waiver of all fees including 'cost to Council' would require special application to Council for approval 6 weeks prior to booking.

SCHOOL OF ARTS VENUE SERVICES ADMINISTRATION FEES

Council staff - including setup, A/V technicians, event staffing	per event	Y		Cost to Council + 10%		A
Key deposit (forfeited if not returned the following work day)	per event	N		Cost to Council + 10%		F
Cleaning Fee	per hour	Y		Cost to Council + 10%		A
Security Firm to secure building Fee	per call out	Y		Cost to Council + 10%		A
Bond/Security Deposit - Venue/Equipment - (GST applicable if bond forfeited)	per application	Y	\$0.00	\$220.00	∞	F
Event Ticketing (including recoup of 3rd party booking fees, 50% box office + 10% administration fee)	per event	Y		3rd Party fees + 50% of box office + 10%		A
Special Catering / Beverage Services	per event	Y		Cost to Council + 10%		A
Piano Tuning - responsibility of Hirer by Venue approved professional tuners	per application	Y		Cost to Council + 10%		A

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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VISITORS INFORMATION CENTRE

MEETING ROOM

NOT FOR PROFIT - COMMUNITY

Use of meeting room up to 2 hours	first 2hrs	Y		Free of Charge		D
Booking for 1/2 day (up to 5 hours)	up to 5hrs	Y	\$32.00	\$32.00	0.00%	C
Booking for full day (5 hours plus)	5hrs plus	Y	\$63.50	\$63.50	0.00%	C
Annual Fee	per annum	Y	\$501.00	\$501.00	0.00%	C
Bond (Refundable)	per application	N	\$66.00	\$66.00	0.00%	F

COMMERCIAL USE

Booking for 1/2 day (up to 5 hours)	up to 5hrs	Y	\$60.50	\$60.50	0.00%	A
Booking for full day (5 hours plus)	5hrs plus	Y	\$120.00	\$120.00	0.00%	A
Bond (Refundable)	per application	N	\$132.00	\$132.00	0.00%	F

OTHER

Visitors Information Centre – Retail Items	per item	Y		Recommended Retail Price		A
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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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WASTE MANAGEMENT

WHEELIE BINS

Collection Charge - Commercial Waste 120L Bin	Annually	N	\$447.00	\$483.00	8.05%	B
Collection Charge - Commercial Waste 240L Bin	Annually	N	\$575.00	\$621.00	8.00%	B
Collection Charge - Domestic Waste 120L Bin	Annually	N	\$447.00	\$483.00	8.05%	B
Collection Charge - Domestic Waste 240L Bin	Annually	N	\$575.00	\$621.00	8.00%	B
120 Litre (Replacement Bin)	per bin	N	\$90.00	\$98.00	8.89%	B
240 Litre (Replacement Bin)	per bin	N	\$154.50	\$167.00	8.09%	B
2nd Hand Bins 120L & 240L (if available)	per bin	N	\$59.50	\$65.00	9.24%	B
120L Bins – Collection Fee for each additional bin	per bin	Y	\$15.50	\$17.00	9.68%	B
240L Bins – Collection Fee for each additional bin	per bin	Y	\$18.00	\$19.00	5.56%	B
Collection Fee for additional bin pickup request	per bin	Y	\$23.00	\$25.00	8.70%	B
Purchase of Megamuncher Worm Farm/Compost Bin	per bin	Y	\$285.50	\$309.00	8.23%	A

RECYCLING COLLECTION CHARGES

Recycling Collection Charges - Residential	Annually	N	\$86.50	\$93.50	8.09%	B
Recycling Collection Charges - Non-residential	Annually	N	\$86.50	\$93.50	8.09%	B

ANNUAL FACILITY CHARGE

Waste Management Facility Charge	Annually	Y	\$288.50	\$305.00	5.72%	B
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BULK BINS

Weekly Rent (After the first 14 days) – Commercial Waste	per week	N	\$16.50	\$17.50	6.06%	B
Annual Industrial Bin Access at Mingoola and Springfield	annual charge per key	N	\$80.00	\$84.00	5.00%	C
Refundable deposit for Bulk Bin service to address by other than the property/business owner	per bin	N	\$269.00	\$283.00	5.20%	F
Delivery Charge (or pick up) within the Tenterfield Rural Village (RU5 Zone)	per bin	N	\$59.50	\$65.00	9.24%	B
Delivery Charge (or pick up) outside the Tenterfield Rural Village (RU5 Zone)	per Km (each way)	N	\$5.00	\$5.30	6.00%	B
Locking bar and padlock refundable deposit. Refunded upon return of commercial bin at end of rental.	per service	N	\$163.50	\$177.00	8.26%	B

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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BULK BINS [continued]

Replacement lock and key	per service	Y	\$178.50	\$193.00	8.12%	B
Replacement key only	per service	Y	\$90.00	\$98.00	8.89%	B
Service fee beyond currently service area as at July 1 2014 – rate from closest service	per Km (each way)	N	\$5.00	\$5.40	8.00%	B
Cleaning of Bulk Bins	per bin	Y	\$212.00	\$229.00	8.02%	B
Collection Fee – 2.4m3 – Cost per Service	per service	N	\$56.50	\$61.00	7.96%	B
Disposal Fee – 2.4m3 – Landfill or Commercial Recycling Charge	per service	N	\$52.00	\$56.00	7.69%	B
Collection Fee – 3.0m3 – Cost per Service	per service	N	\$71.50	\$78.00	9.09%	B
Disposal Fee – 3.0m3 – Landfill or Commercial Recycling Charge	per service	N	\$66.00	\$71.00	7.58%	B
Collection Fee – 4.0m3 – Cost per Service	per service	N	\$90.00	\$98.00	8.89%	B
Disposal Fee – 4.0m3 – Landfill or Commercial Recycling Charge	per service	N	\$85.50	\$93.00	8.77%	B

TRANSFER STATION FEES

Vehicles > 4 tonne carrying capacity either based upon rated capacity or weigh bridge ticket are to be deposited to Boonoo Boonoo Landfill by prior arrangement. Please call Council's Administration Building on 6736 6000 to arrange appointment and 48 hours notice must be given. This is applicable to both General Waste and Construction/Demolition Materials.

GENERAL & GREEN WASTE

If waste is contained in garbage bags or bins on a small box trailer, then small box trailer fees apply.

Waste/Green Waste per tonne	tonne	Y	\$173.00	\$187.00	8.09%	B
Garbage Bag or bin <80L	each	Y	\$4.30	\$4.70	9.30%	B
Garbage Bag or bin 80L to <120L	each	Y	\$6.50	\$7.00	7.69%	B
Garbage Bag or bin 120L to <240L	each	Y	\$15.50	\$16.50	6.45%	B
Garbage Bag or bin 240L	each	Y	\$20.50	\$22.00	7.32%	B
Sedans (Car Boot) & Station Wagons	per load	Y	\$20.00	\$22.00	10.00%	B
Small Box Trailer of general waste (single axle, no high sides – max 6'x4'x2')	per load	Y	\$30.50	\$33.00	8.20%	B
Small Box Trailer of general waste (single axle, no high sides – max 8'x5'x2')	per load	Y	\$52.00	\$56.00	7.69%	B
Tandem Axle Box Trailers of general waste (or oversize single)	per load	Y	\$55.50	\$60.00	8.11%	B
Utilities up to 1 tonne carrying capacity	per load	Y	\$41.00	\$44.00	7.32%	B

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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GENERAL & GREEN WASTE [continued]

Vehicles up to 4 tonne carrying capacity	per tonne - rated capacity	Y	\$153.50	\$166.00	8.14%	B
Vehicles – over 4 tonne carrying capacity based on rated capacity	per tonne - rated capacity	Y	\$153.50	\$166.00	8.14%	B
Vehicles – over 4 tonne carrying capacity rated on weigh bridge ticket	per tonne weigh bridge ticket required	Y	\$173.00	\$187.00	8.09%	B

CONSTRUCTION, DEMOLITION, RENOVATION MATERIALS

Small Box Trailer of construction, demolition and renovation material (single axle, no high sides – max 6'x4'x2')	per load	Y	\$67.00	\$73.00	8.96%	B
Small Box Trailer of construction, demolition and renovation material (single axle, no high sides – max 8'x5'x2')	per load	Y	\$96.50	\$104.50	8.29%	B
Tandem Axle Box Trailers of construction, demolition and renovation material (or oversize single)	per load	Y	\$97.50	\$105.50	8.21%	B
Vehicles up to 6 tonne carrying capacity based on rated capacity	per tonne - rated capacity	Y	\$171.00	\$185.00	8.19%	B
Vehicles up to 6 tonne carrying capacity based on weight bridge ticket	per tonne weigh bridge ticket required	Y	\$171.00	\$185.00	8.19%	B

TYRES

Cars	each	Y	\$12.00	\$13.00	8.33%	B
Motorcycles	each	Y	\$12.00	\$13.00	8.33%	B
4WD	each	Y	\$14.00	\$15.00	7.14%	B
Truck and Forklift Tyres to 16 inches	each	Y	\$41.00	\$44.00	7.32%	B
Forklift Tyres to 16"	each	Y	\$41.00	\$44.00	7.32%	B
Small Tractor	each	Y	\$192.50	\$208.00	8.05%	B
Large Tractor	each	Y	\$267.00	\$289.00	8.24%	B
Grader	each	Y	\$267.00	\$289.00	8.24%	B
Super Single	each	Y	\$119.00	\$129.00	8.40%	B
All other tyres	each	Y	Price on application			B

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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FURNITURE

Lounges	each	Y	\$40.00	\$43.00	7.50%	B
Lounge Chairs	each	Y	\$25.00	\$27.00	8.00%	B
Kitchen/Dining Tables	each	Y	\$28.00	\$30.00	7.14%	B
Other Small Furniture Items	each	Y	\$25.00	\$27.00	8.00%	B
Other Large Furniture Items	each	Y	\$40.00	\$43.00	7.50%	B

MATTRESSES

Single Bed Mattress	each	Y	\$30.50	\$33.00	8.20%	B
Double / Queen / King Bed Mattress	each	Y	\$53.00	\$57.00	7.55%	B

WHITE GOODS

White Goods refers to Refrigerators/Freezers/Air Conditioners or the like. Ozone Protection Regulations 1997 - items containing destroying gases.

If certified as degassed - requires certificate as proof	each	Y			No Charge	D
If not certified degassed or illegally degassed	each	Y	\$122.50	\$129.00	5.31%	B

DRUMMUSTER

DrumMuster – operated all year round for triple rinse drums accepted under this program	each	Y			No Charge	D
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ASBESTOS DISPOSAL

All asbestos > 1 cubic metre must be disposed at the Boonoo Boonoo Landfill. Asbestos must be sealed as per WorkCover requirements. Loads not meeting WorkCover requirements will be rejected. Disposal to Boonoo Boonoo Landfill is by appointment only. 48 Hours notice must be given.

Asbestos removal kit allows for disposal of 1m² asbestos at the Tenterfield Waste Transfer Station.

Disposal of small quantity of wrapped asbestos into hazibag at WTS	per M2	Y	\$17.00	\$18.00	5.88%	B
Disposal of asbestos > 1 cubic metre	per m3 (rounded up to whole m3)	Y	\$300.00	\$324.00	8.00%	B
Asbestos Removal Kit	per Kit	Y	\$119.00	\$129.00	8.40%	B

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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OTHER TRANSFER STATION FEES

Disposal of carcasses of either dogs/goats/sheep or horses/cattle are by arrangement to Boonoo Boonoo landfill only.

Disposal of Carcasses – Dogs/Goats/Sheep	per head	Y	\$63.00	\$69.00	9.52%	B
Disposal of Carcasses – Horses/Cattle	per head	Y	\$277.50	\$300.00	8.11%	B
Vehicle Bodies – If disposed in designated areas	each	Y			No Charge	D
Used Engine Oil – If disposed in designated areas	each	Y			No Charge	D
Dangerous/Hazardous Waste (Subject to Approval and where permitted)	per litre/tonne	Y			As Assessed	B

RECYCLING FEES

Council does not accept waste/recyclables from outside Council's Local Government Boundary. Tenterfield Waste Transfer Station requires recyclables to be separated at recycle area.

Where the total load is approved as recyclable and can be legitimately disposed of at recycle area i.e. glass, cardboard, paper, steel cans, aluminium etc.	per load	Y			No Charge	D
Recyclables from a Commercial Operation within Tenterfield Shire		Y			50% of General Waste Disposal Fees	C

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Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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WATER NETWORK

Carry out Water Works including Mains Extensions	per connection	N		Estimated Cost		B
Water Main location diagram	each	N	\$133.00	\$153.00	15.04%	B
Main location – field inspection Headworks Charge – Tenterfield	per hour	N	\$181.00	\$209.00	15.47%	B
New Connection (standard 20mm – same side of road)	per connection	N	\$1,725.00	\$1,985.00	15.07%	B
New Connection (standard 20mm – across road)	per connection	N	\$2,490.00	\$2,865.00	15.06%	B
New Connection (other)	per connection	N		Estimated cost		B
Water Meter Test – Tenterfield, Urbenville & Jennings	each test	N	\$201.00	\$231.00	14.93%	B
Water Meter Test, Independent (Brisbane Water NATA) up to 20 mm	each test	N	\$452.00	\$520.00	15.04%	B
Water Meter Test, Independent (Brisbane Water NATA) over 20 mm	each test	N		Estimated cost		B
Interim Read – Interim Account – Tenterfield, Urbenville & Jennings	each read	N	\$95.50	\$110.00	15.18%	B
Copy of Water Account	each	N	\$25.00	\$25.00	0.00%	B
Copy of Water Account and Receipts	each	N	\$25.00	\$25.00	0.00%	B
Water Limiter Installation	each	N	\$165.00	\$190.00	15.15%	B
Water Limiter Removal	each	N		Account + \$135		B
				Last year fee Account + \$117		
Water Service Disconnection (Additional Fee)	each	N	\$539.00	\$620.00	15.03%	B
Reconnection of Service	each	N		Account + \$364		B
Public Utilities – Location of services, mains etc. (minimum charge 1 hour)	per hour	N	\$144.00	\$166.00	15.28%	B
Analysis (water quality)	each test	N		Actual cost + 10%		A
Water Service Disconnection (At owner's request)	each	N	\$661.00	\$761.00	15.13%	B
Replacement Water Meters – all sizes	each	N		Actual cost + 10%		A
Bulk Water Sales from Council's Standpipe	per kilolitre	N	\$7.70	\$8.90	15.58%	B
Bulk Water Sales from Apex Park Bore	per kilolitre	N	\$3.80	\$4.40	15.79%	B

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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SERVICE AVAILABILITY CHARGE

Residential Availability Charge	per property and/or connection per annum	N	\$618.00	\$711.00	15.05%	B
Residential (Strata) Availability Charge	per property and/or connection per annum	N	\$464.00	\$534.00	15.09%	B
Mt Lindesay Private Line Availability Charge	per property and/or connection per annum	N	\$770.00	\$886.00	15.06%	B
Rural Other Availability Charge	per property and/or connection per annum	N	\$618.00	\$711.00	15.05%	B
Non Residential 20mm Availability Charge	per property and/or connection per annum	N	\$618.00	\$711.00	15.05%	B
Non Residential 25mm Availability Charge	per property and/or connection per annum	N	\$618.00	\$711.00	15.05%	B
Non Residential 32mm Availability Charge	per property and/or connection per annum	N	\$618.00	\$711.00	15.05%	B
Non Residential 40mm Availability Charge	per property and/or connection per annum	N	\$927.00	\$1,070.00	15.43%	B
Non Residential 50mm Availability Charge	per property and/or connection per annum	N	\$1,445.00	\$1,665.00	15.22%	B
Non Residential 80mm Availability Charge	per property and/or connection per annum	N	\$3,715.00	\$4,275.00	15.07%	B
Non Residential 100mm Availability Charge	per property and/or connection per annum	N	\$5,805.00	\$6,680.00	15.07%	B
Non Residential 150mm Availability Charge	per property and/or connection per annum	N	\$13,060.00	\$15,020.00	15.01%	B
Voluntary & Charitable Organisations Availability Charge	per property and/or connection per annum	N	\$118.50	\$136.50	15.19%	B
Service installed solely for the purpose of fire fighting Availability Charge	No Charge	N			No Charge	D

CONSUMPTION CHARGES

In the 2023/24 billing year there will be a minimum water consumption account charge of \$25.00 for each of the six (6) monthly billing periods.

Residential <450kl per annum	per kl	N	\$5.50	\$5.90	7.27%	B
Residential >450kl per annum	per kl	N	\$8.60	\$9.20	6.98%	B

Name	Charge Unit	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (incl. GST)	Increase %	Code
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CONSUMPTION CHARGES [continued]

Rural/Mt Lindesay <450kl per annum	per kl	N	\$5.50	\$5.90	7.27%	B
Rural/Mt Lindesay >450kl per annum	per kl	N	\$8.60	\$9.20	6.98%	B
Non Residential <1000kl per annum	per kl	N	\$5.50	\$5.90	7.27%	B
Non Residential >1000kl per annum	per kl	N	\$8.60	\$9.20	6.98%	B

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Explanation Table

Columns

Charge Unit	Fee Unit
GST	GST Flag (Y/N) (23/24)
Fee (incl. GST)	Fee (incl. GST) (22/23)
Fee (incl. GST)	Fee (incl. GST) (23/24)
Increase %	Increase (%) on LY (23/24)
Description	Description & Detail
Code	Pricing Codes
Min. Fee	Minimum Fee excl. GST (for Descriptive Fees)

Classifications

Pricing Codes

A	A - Market Cost: Council provides a good / service in a competitive environment
B	B - Full Cost: Council intends to fully recover the direct and indirect cost of provision plus any community cost
C	C - Partial Cost: Council intends to partially recover the costs of provision
D	D - Zero Cost: Council absorbs the full cost of delivery
E	E - Legislative: Prices are dictated by legislation
F	F - Security Deposit: Refundable deposit against possible damage to Council property
H	H