



SNOWY MONARO
REGIONAL COUNCIL

BUSINESS PAPER

PUBLIC EXHIBITION COPY

**Extraordinary Council Meeting
2 May 2024**

STATEMENT OF ETHICAL OBLIGATIONS

Councillors are reminded of their oath or affirmation of office made under section 233A of the Local Government Act 1993 and their obligations under the Council's code of conduct to disclose and appropriately manage conflicts of interest.

CONFLICTS OF INTEREST

A conflict of interest arises when the Mayor or Council staff are influenced, or are seen to be influenced, in carrying out their duties by personal interests. Conflicts of interest can be pecuniary or non-pecuniary in nature.

A pecuniary interest is an interest that a person has in a matter because of a reasonable likelihood or expectation of a financial gain or loss.

A non-pecuniary interest can arise as a result of a private or personal interest, which does not relate to money. Examples include friendship, membership of an association or involvement or interest in an activity.

The Mayor or staff member who considers they may have a conflict of interest should read Council Policy.

The responsibility of determining whether or not the Mayor or Council employee has a pecuniary or non-pecuniary interest in a matter, is the responsibility of that individual. It is not the role of the Mayor or Chief Executive Officer, or another Council employee to determine whether or not a person may have a conflict of interest.

COUNCIL CODE OF CONDUCT

The Council Code of Conduct is a requirement of Section 440 of the Local Government Act 1993, which requires all councils to have a code of conduct to be observed by the Mayor and Council employees attending a Council meeting or a meeting of a committee of Council.

The code of conduct sets out the responsibilities of the Mayor and Council employees attending a Council meeting or a meeting of a committee of Council. The code also sets out how complaints against a Council employee, the Mayor or Chief Executive Officer are to be made.

COUNCIL CODE OF MEETING PRACTICE

The Council Code of Meeting Practice is a requirement of Part 2, Division 1 of the Local Government Act 1993, which requires all councils to have a code of meeting practice. The code of meeting practice is to be observed by the Mayor, members of staff, delegates of the Council and members of the public attending a Council or a meeting of a committee of Council.

Acknowledgement of Country

Council wishes to show our respect to the First Custodians of this land the Ngarigo, Walgalu, Ngunnawal and Bidjahal people and their Ancestors past and present.

Webcasting

Council meetings are recorded and live streamed to the internet for public viewing. By entering the Chambers during an open session of Council, you consent to your attendance and participation being recorded and streamed on Council's website www.snowymonaro.nsw.gov.au

**EXTRAORDINARY COUNCIL MEETING
TO BE HELD IN COUNCIL CHAMBERS, 81 COMMISSIONER STREET, COOMA NSW
2630**

**ON THURSDAY 2 MAY 2024
COMMENCING AT 1:00 PM**

BUSINESS PAPER

- 1. OPENING MEETING**
- 2. ACKNOWLEDGEMENT OF COUNTRY**
- 3. COUNCILLOR REQUEST FOR ATTENDANCE VIA AUDIO-VISUAL**
- 4. APOLOGIES AND APPLICATIONS FOR LEAVE OF ABSENCE BY COUNCILLORS**
- 5. DISCLOSURE OF INTEREST**
(Declarations also to be made prior to discussions on each item)
- 6. OTHER REPORTS TO COUNCIL**
 - 6.1 STRATEGY**
 - 6.1.1 Delivery and Operational Plan Development 2
 - 6.1.2 Snowy Monaro Regional Council's Draft Suite of Integrated Planning and Reporting Documents to be Placed on Public Exhibition 23
- 7. CONFIDENTIAL MATTERS**
Nil

6.1.1 DELIVERY AND OPERATIONAL PLAN DEVELOPMENT

Record No: I24/228

OFFICER'S RECOMMENDATION

That Council note the changes being enacted as part of the current delivery plan and long term financial strategy.

ISSUES

Operational Note: The process has been split into two reports, this one, which is focused on the strategic issues relating to the integrated planning documents and, a second report allowing for the machinery motions, to place the documents on public exhibition. The intent is that any changes are made under this item and then the second report motion will put into effect the process of taking the documents, with any revisions, out to the public.

Council has now reached a position where it has moved from making operating deficits to where it will be experiencing operating cash deficits, unless it resolves its underlying financial issues and over commitment on services. The financial sustainability review (FSR) identified that *"forecasts developed for this project indicate a significantly deteriorated operating performance, constraining Council's ability to generate sufficient cash to fund the cost-of-service delivery and the required investment in assets."* That assessment has now come to fruition and the way that Council is currently operating (as identified in the FSR) is not sustainable. It should be noted that the FSR identified that the financial issues here are mirrored in other councils across New South Wales. The fundamental issues are shared issues across the industry but, they still need to be addressed.

In terms of this Council, the FSR identified that:

"Since the merger, the Council has generated operating deficits each year indicating that Council is not generating sufficient recurrent General Fund revenue to meet the recurrent operational expenditure, including depreciation. While there is significant variation from year to year, this report concludes that there is likely an underlying deficit (or otherwise referred to as a structural deficit) of approximately \$4.5-\$5.0 million at least based on current service levels and asset maintenance activity."

Factors impacting on the financial situation

Other factors have impacted on the Council's financial position since that report in 2022.

Overall inflation not factored within general rates: Under the rules of applying for an SRV Councils have to include the future rate peg increases as the number determined by IPART at the time of the application. At the time that increase was 2.5%. Effectively, this caps the general rate increases at 2.5% annually for the period. IPART has determined that the appropriate level of increase in rates required to not go backwards financially for the 24/25 year is, 5.2%. This means that the Council has effectively lost \$540,000 in revenue towards the cost increases that have occurred across NSW in the past twelve months. This impact will compound over future years.

Increased employee costs: In June 2023 a new NSW Local Government Award was put into place. That Award included provision for an additional payment of a minimum of \$1,000 or 0.5% of an employee's salary and an increase in the rates of pay of 4.5%. IPART only allowed for the 4.5% Award increase to employees in the rate peg and has not allowed for covering

the cost of the additional payments included in the Award. Those costs, in our case equalling \$325,000, are costs Council is expected to cover outside the rate peg increases.

A new salary system was put in place in June 2022. This was in response to concerns raised by employees that most employees were not progressing past their entry level due to the system (which was the case). The impact of this is that a large portion of the staff are qualifying to progress through steps in the salary system, increasing the relative cost of wages by 2.5% when a step increase is earned.

Reliance on external grant funding: In the 2023/24 estimates it was identified that there was insufficient cash to continue the existing budget allocations. As sufficient reductions to the budget allocations were not identified and actioned by Council, a reduction to the maintenance allocations for the road network by around \$2.5million was required. The strategy was that Council would rely on the disaster recovery funding and the additional grant funding from the NSW Government for patching potholes to provide for ongoing employment and to maintain the road network. This is clearly not a sustainable strategy, and the decisions deferred then by Council must be made now.

Improving efficiency investment: In 2022 Council undertook service reviews across a number of the main service areas and the outcomes of that review indicated that there were significant structural issues in how Council delivers services that needed to be resolved. The FSR recommended that those issues be addressed. These issues were seen as applying across the entire organisation and the Council invested the funds into developing a new way of working that will be more efficient and effective. This body of work has identified what needs to occur. This will involve a combination of system upgrades, completely new systems, implementation staffing and ongoing staffing. The full cost is still being developed, with further cost expected to be within the \$600,000 to \$1.5 million range. The efficiency savings are expected to be in the \$2million to \$4million range. \$600,000 has been included in the budget for these necessary upgrades and improvements which will over time support a more cost efficient Council in the delivery of its services.

Safety: The organisation has not sufficiently invested in safety systems, performance management and some equipment. SMRC must improve its focus and investment in employee and public safety. The level of resourcing provided towards safety is clearly inadequate, including not having sufficient resources in place to develop and improve safety policies and procedures, monitor governance around safety and investigate issues that arise. Funding has been included to implement new systems to bring the Council's policies and procedures up to date and then roll a new safety framework into the organisation. Safety needs to be a top priority of any organisation that values its employees. The estimated impact is expected to be \$600,000.

Rebuilding unrestricted cash: The FSR recommended that in the short term Council put aside \$5million in unrestricted cash to manage the risk that Council is facing from aged infrastructure. A portion of the revenue coming into the organisation needs to be diverted to this requirement. It is planned to rebuild the cash position over time due to the impacts of other costs that need addressing. The amount has been set at \$1,000,000 per annum. It should be noted that the figure of \$5million is not the level of unrestricted cash that the Council should be holding, only the minimum it should have now to guard against the risk of asset failures. Further cash will need to be put aside in future budgets in addition to that risk

management amount. Provisions have been made in each future year in the plan to increase the level of unrestricted cash.

Organisational restructuring: It is considered that the inclusion of all the outward facing Council services under one Chief Officer has created too large an area to cover for one person. It is planned to split that area of the Council into two, allowing for a better level of resource to direct and importantly drive the change and reforms needed internally to set up a new way of working. The cost of this structural change is estimated to be \$260,000.

All of these factors have had a negative impact on the financial position of the Council.

Specific Year/ Project factors

Elections: As this is an election year the Council faces additional costs relating to holding of the Local Government elections. The estimated impact is expected to be \$300,000.

Residential Aged Care: Council's previous financial plans were based on the Council being able to divest of the service without any future costs. This has not been able to be achieved. Considering that the service is and will continue to operate at a significant deficit, the new provider has required to be provided with transition support costs for two years to allow for the development of their new facilities, which will allow them to operate more efficiently. The cost of this is \$500,000 in 2024/25. Council is seeking grant funding to support the transition of the service to the new provider, but there is currently no certainty that funding will be provided by the Commonwealth Government.

Special Activation Precinct: With the NSW Government's investment of \$196million in funding that is coming into the region, Council will be required to put some resources in place to be part of the project management group and supporting services. This investment will be directed to a new water treatment facility and upgraded waste water. The NSW Government is also looking to fund, and assist Council in seeking funding, for other improvements on the lakeside and within Jindabyne. Council will need to be involved in those programs to ensure the infrastructure meets the communities long term needs and is consistent with Councils long term plans. The estimated impact is expected to be \$200,000.

Financial sustainability direction

Such is the scale of Councils financial challenges, there is no one single response to deal with these issues. It will require an integrated and broad range of measures. This will include the need for Council to operate more efficiently. Doing so will improve the amount that can be provided, with efficient gains in the order of \$2.5million per annum expected. The operating deficits calculated as part of the FSR indicated that *"The operating deficit over the 10-year forecast averages \$12.3 million per year from 2023/24."* This figure substantially dwarfs the potential savings from efficiency improvements alone.

To sensibly achieve and lock in long term efficiency improvements, Council has invested in a large scale reform program, as recommended in the FSR. That program is in its infancy of being delivered, but is well underway. The councillors made a hard decision in determining to invest in an efficiency program, aware of the fact that the balance of their term would see the period of disruption and only after the election will the improvements start to become visible. It was one of several hard decisions this Council needed to make, but is expected to cover its costs and lead to efficiency returns well in excess of the initial investment over time.

6.1.1 DELIVERY AND OPERATIONAL PLAN DEVELOPMENT

For years the investment into systems and processes that allow the organisation to operate well have been well below what is required. Training spending is well below industry averages. Safety has not been invested in to the level it should be. Pressure has been brought to bear to react to issues raised, rather than allowing the infrastructure to be managed equitably and fairly within the available resources across the region.

The financial situation has been exacerbated by Council committing to new infrastructure and service levels for the community despite funding not being available. This cannot continue and is what has further deepened Councils financial challenges.

The level of infrastructure being provided, for the number of residents, is very high and the cost of maintaining and renewing that is therefore high per resident (or ratepayer). The investment needed per ratepayer to provide all of that infrastructure is high. The real choices available are to either raise the level of funding to what is required to maintain and replace that infrastructure or, reduce the levels of infrastructure and services to what councillors believe the community is willing to fund.

To become sustainable, the Council needs to follow several strategies:

- 1) **Prioritise Safety:** Council needs to have in place good risk management that targets high risks that are identified plans put into place to minimise the risks.
 - 2) **Efficiency Improvements (FSR Recommended):** The large level of infrastructure per resident means that the Council must be efficient and effective. This is one of several opportunities to reduce the overall cost to the community. It means investing into systems, processes and ways of working. The current strategy of underinvesting has proven to be a failed strategy leading to reactive, small issue based operation by Council that are highly inefficient and lead to less optimal outcomes for the broader community.
 - 3) **Preventative Work:** There is a significant backlog of work to be undertaken. It is not feasible to raise the funds needed to achieve this in the short or medium term. This means that the Council must direct its available resources to where the broader community will gain the greatest benefits.
 - 4) **End Reactive Focus (FSR Recommended):** Council has regrettably moved into a culture of reacting and responding to singular issues as they arise. Reactive work is considered to be at least 6-7 times more costly than operating on a preventative and planned basis. In this delivery program we are setting out what we will do. Where service requests are above that, councillors and staff need to consistently advise that the request is outside the funded services that Council provides. While this may make some in the community dissatisfied, Council cannot respond to all requests. There must be an equitable manner in which Council directs its resources and plans work that is not based.
 - 5) **Broad Community Benefit:** With limited resources the Council cannot provide all things to all people. Priority will need to go to investments that provide the greatest community benefits. Council needs to focus on the services that will provide the greatest value to the community and is consistent with the feedback received through our Community Surveys that reflect broader community views.
 - 6) **Clarify what can be provided (FSR Recommended):** For decades the level of resources have not been matched to the infrastructure provided. Council has to determine what can be provided within the resources determined as available and clearly communicate this to the
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community. To provide transparency the Council needs to identify what it realistically can do within the financial realities.

Ensuring that Resourcing Matches Expectations

In addition to having a cash flow problem, the Council has insufficient funds to properly maintain all of the infrastructure being provided for community use and in many cases, insufficient funds to provide a good quality service. Council needs to be transparent with the community about what can be provided and not create expectations that cannot be delivered upon.

Council has been reviewing (through the Towards Excellence program) what can be provided from the available resources. When Council is set up and operating effectively, the community will gain several million dollars of increased value in infrastructure and services from the current investment. It will not solve the financial issues, but will assist.

It has been identified that to achieve an efficient operation, the Council needs to invest into upgrading and putting into place systems that allow it to plan, track and review what work it is doing, how cost effective this is being undertaken and that it is being delivered to the standard expected by the community. This is an increased investment we need to make now, with the payback coming in future years.

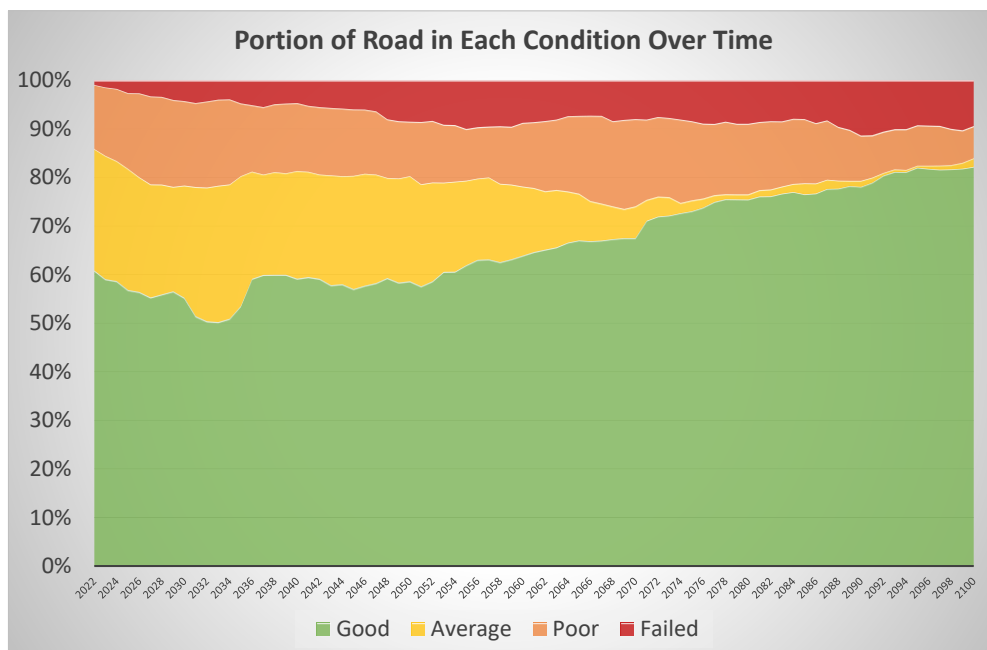
While not all of the work has been completed to determine the levels of activity and costs, information is available to indicate that a significant variation exists between the required resourcing and the available resourcing:

Sealed road network maintenance: The pavements have not been replaced at the same rate they are being used up. Over 80% of the pavement is over 15 years old, which is generally the expected life of a sealed road surface. The result of this is an excessive amount of potholing and deformation in the road surfacing. The estimated extent of work required equates to \$4.1million in works (direct costs only). In the current budget \$2.5million is available towards that work. The bulk of this costs is in the patching of potholes, with an estimated 30,000 potholes being expected to need addressing.

Expectations that Council can maintain the entire sealed road network cannot be met with the available funds. The delivery plan includes identifying the fact that it is not possible to maintain the infrastructure and indicate the extent of network that can be maintained. The delivery plan looks to focus the available resources on safety issues and those roads with the greatest use, as that will provide the best value to the broader community.

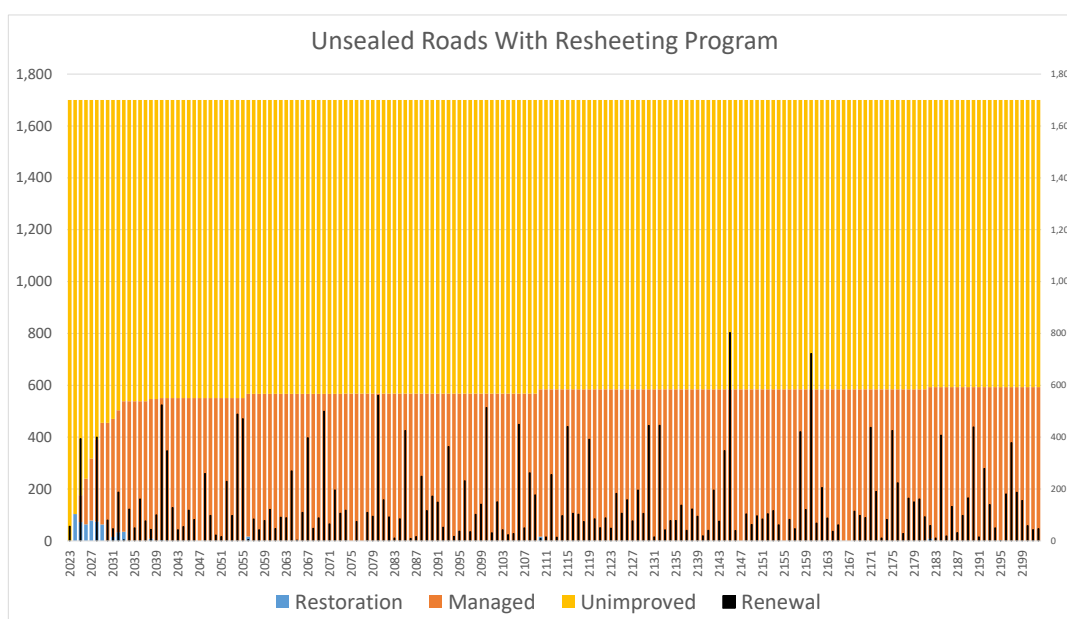
The special rate variation has provided funding to allow the road pavements to be renewed over time. Due to the backlog of works the road conditions will deteriorate before they start to improve.

6.1.1 DELIVERY AND OPERATIONAL PLAN DEVELOPMENT



Unsealed road network maintenance: As with the sealed road network, the unsealed network has a significant variance between the available resources and the required resources. In this case, the required funding for the preventative maintenance grading is \$2.4million, with \$1.8million available. The other activities required to maintain the network are calculated at \$2.7million, with \$1.2million available. The level of funding available to renew the network is not sufficient to replace the gravel as it is being lost from the entire road network.

Overall the available resources will maintain roughly half of the unsealed road network. The chart below shows the extent of the unsealed road network that will be able to be gravel re-sheeted with the currently available funding.



As with the sealed network, the delivery program sets the focus on the roads with the higher traffic volumes, as this will provide the greatest benefit to the community, and in this case will focus the available funds on the roads that can be renewed into the future.

Open spaces and sports fields: The work undertaken indicates that there are variations in the frequency that assets have been maintained (eg. mown or gardened). The additional funding that has been included in the budget (\$500,000) within the area has allowed the ongoing maintenance of the current park areas. However, there needs to be a greater focus of resources onto those areas that are most used by the community and important to sectors like the tourism industry given its significance to our local economy. Open spaces were ranked as the third most important service provided by Council to the community. This makes it a critical area to reviewing the works needed. The recreation and open spaces strategy identifies that the current land holdings are in excess of what is needed, so it will be a matter of working through with the community, how we set up the spaces in a consolidated way. This will also align with the FSR recommendation to manage demand for infrastructure.

In the upcoming year the main works will be scheduled based on a standard approach across the region. This will be based on a priority on the district level facilities and higher use areas. Priority will also go to areas where the current provision is at or below the required levels in the strategy before surplus areas.

Through the Towards Excellence program and subsequent service reviews, the activities will be reviewed to seek increased efficiencies. The extent of funding shortfall will not be met by improved efficiencies.

Balancing the Current Budget

The pressing issue for this year's delivery and operational plan is that the Council needs to reduce the net outflow of cash. To do this, a series of changes in the service mix are included as well as changes to the level of contributions being made towards services.

Revenue Measures

The FSR recommended that Council review its user charges and where possible, that the fees fully recover costs. This is not always possible, but reviews of the level of revenue that should be generated from user fees, as opposed to a reliance on rates, are appropriate.

Competitive services: Where a service operates in a competitive market the fees should be set to cover all costs (direct and indirect) as well as a return on investment. This will necessitate redetermination of a number of fees during the year to move to this revenue strategy. Building certification fees have been increased to a competitive market approach in the proposed fees and charges.

Cost recovery services: Currently a range of services that are identified as recovering full costs only recover the direct costs of the service. These services will be moved to full cost recovery. In this set of fees and charges, cemetery fees have been increased to reflect the costs of the service.

Charging established fees: It has been identified that there are a number of fees that are established, but are not always applied or consistently applied. Where a fee is established by

the Council it will be applied unless it is found that the cost of charging the fees outweighs the revenue being generated. In that case a report will have to come back to Council. This is likely to result in people who are currently using the facilities without incurring the charge, raising complaints.

Expenditure Measures

Overtime: A review of overtime has indicated that the levels required should be lower than budgeted for. Overtime budgets have been reduced where possible.

Cooma Sports Hub: A review of the operational needs has resulted in a reduced budget allowance for the running costs of the building in the upcoming year.

Project management costs: A higher portion of the Corporate Projects team costs will be allocated directly to projects. The estimated impact is expected to be \$85,000.

Donations & sponsorships: As Council does not have sufficient funds to cover the costs of providing its essential services, it is not in a position to be supporting external groups, who will need to rely on other grant opportunities. The Boco Rock grants funding is an example of this. The estimated impact is expected to be \$55,000.

Records management: This service will reduce the available resources by 33% (1FTE), meaning that only a basic records service will be undertaken by the Council.

Weed control: Weed spraying will be targeted at priority weeds and slowing the spread of weeds into new areas. The estimated impact is expected to be \$300,000.

Economic development: Significantly reduce the scope of the Economic Development function and look to consolidate with, visitor information and event support. The estimated impact is expected to be \$390,000.

Library services: Not undertake mobile library service and not make Cooma Library available on Saturdays outside of school holiday periods. The estimated impact is expected to be \$200,000.

Youth services: Move to having service provided by external agencies that already operate in this sector with Council making some contribution to support that. The estimated impact is expected to be \$150,000.

Community strategic planning/support: Reduce the capacity to develop community issue strategic plans by 50% and no longer support the Monaro Regional Interagency group or Arts & Culture Committee. The estimated impact is expected to be \$80,000.

Road safety: Return the responsibility for road safety programs to the NSW Government. This was a service that initially councils were funded to provide. The funding from the NSW government now covers less than 50% of the cost of the service. The estimated impact is expected to be \$60,000.

Fleet Services: Provision existed in the structure for an additional trainee. Council will look to work with the existing resources. The estimated impact is expected to be \$70,000.

Reduction of organisational structure size: Council has a large number of vacancies, some of which have been vacant for a considerable time. These will be reviewed with the intent of a reduction in staffing of 15 full time equivalent positions that are currently funded from

general revenue. The focus will be on existing vacancies and natural attrition in areas where service levels will be reduced.

Disposal of Assets

Where assets are not required into the future they can be disposed of. This aligns with the FSR recommendations to *“explore opportunities to rationalise the land and facilitates assets that are used to deliver Council’s services, including the rationalisation of the number of locations services are provided”*.

Residential land sales: Land that is held by Council for which there is no long term need. This land will be disposed of. The estimated impact is expected to be \$750,000.

Berridale community services offices: Council has capacity to provide its services from a single location in Berridale. The estimated impact is expected to be \$400,000.

Basketball stadium: Council has finished construction of the Cooma Sports Hub, which provides facilities for basketball. Demand should be consolidated into that facility. The estimated impact is expected to be \$300,000.

Deferral of Activities

Cash can be provided by deferring of planned works. While deferral can have other costs, it needs to be considered.

Software Upgrades: some software upgrades that were planned to be undertaken have been deferred while the Towards Excellence project changes are being undertaken.

RISK ASSESSMENT

Risk Type	Current Risk	Expected Risk	Within Accepted
Asset Management	Extreme	Extreme	No
Economic Activity	Medium	Low	Yes
Environmental Security	Low	Low	Yes
External Political Environment	Extreme	Low	Yes
Financial Sustainability	Extreme	Extreme	No
Health and Safety	High	Medium	No
Legislative Governance and Compliance	Medium	Medium	No
Reputation and Image	Extreme	High	No
Service Delivery	Extreme	Low	Yes

The current risk assessment is based on the Council not being able to determine a budget before 30 June or develops a budget that leads to Council running out of cash during the year. The initial \$7million cash deficit would mean that funding of the Council would be depleted by December 2024.

Asset Management: The current modelling shows that insufficient funding is being provided to renew the unsealed road network, buildings and other structures. The available funding for the sealed road network is not sufficient to prevent 11% of the surface from failing before it can be renewed. This means that future deterioration of infrastructure to the point where it is unserviceable is inevitable. This will have to be managed through planned withdrawal of the assets from service.

Economic Activity: Council's failure to maintain infrastructure is likely to have some impact on the attractiveness of the area to small business owners. It is possible that this will be sufficient to tip the slow population growth outside Jindabyne into a slight negative population outcome. Focusing infrastructure and services on where it provides the greatest benefit to the broader community is expected to minimise this impact.

External Political Environment: The highest risk the Council faces is the appointment of an administrator. Councillors have been advised by the Office of Local Government that it must address its financial problems. If this is not done sensibly and adequately, intervention is considered likely noting intervention was being actively considered in 2023.

Financial Sustainability: Council has to significantly reduce its road infrastructure network. Under the current long term financial plan it will have to reduce the level of buildings and other structures that it provides. The risk remains high, while the proposed plan improves the cash position, it does not provide funding to renew or properly maintain all of the current infrastructure.

Health and Safety: Council must provide a safe workplace to its employees and manage public safety risks on our assets and activities. This is not optional and without such investment, ongoing risks are considered unacceptable.

Legislative Governance: Council's lack of systems and processes make it difficult to have assurance that all legislative issues are within compliance. The changes being enacted within the Towards Excellence program will assist with this, through improved systems and a more planned approach to activities. The plans do not provide funding to provide more than a basic level of corporate governance, so this is an area of risk that cannot be addressed at the moment due to the financial constraints.

Reputational: Should Council reach the situation where it cannot set a budget that allows for the ongoing operations or causes the Council to run out of cash, this is expected to make news in state wide media. It will significantly impact on the credibility of the organisation. Even resolving the financial issues is expected to create negative local media, resulting in the risk remaining high.

Service Delivery: Should the Council not be able to develop a budget that avoids the Council running out of cash, there is a risk that the operations of Council will need to cease while either the budget is resolved or a financial administrator is appointed, and that position resolves the budget without the direction or decisions councillors.

FINANCIAL IMPACTS

The proposed financial impacts are included in the long term financial plan.

RESPONSIBLE OFFICER: Chief Strategy Officer

OPTIONS CONSIDERED

There are multiple variations of changes that could be made. The following are options that have been considered and may be used as alternatives to changes that are recommended. If councillors are looking to add in services or infrastructure then the equivalent value needs to be removed from the equation. Council is facing a cash deficit. It cannot ignore that.

Councillors are expected to understand the impact of any changes to the service level associated with motions made. Staff will seek to assist as much as possible if contacted prior to the meeting. Councillors should research their proposed motions before the meeting.

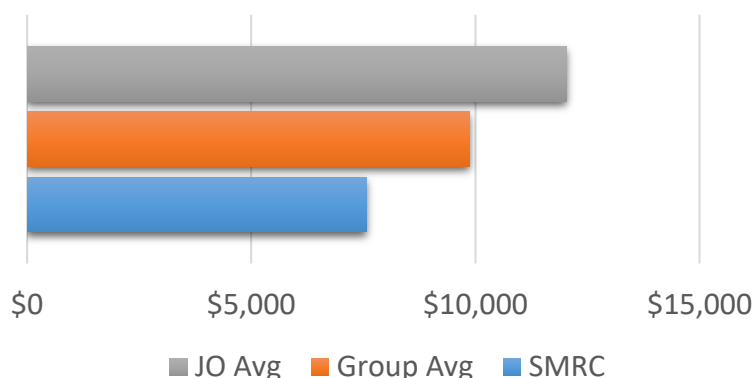
Roads Maintenance: Roads are often targeted for reductions in funding as the impacts are longer term and often the impact is not immediately evident to the community. In determining service levels with infrastructure it is only determining if the infrastructure is provided or not. Reducing maintenance inevitably leads to sections of the road network no longer being able to be maintained.

Reduction in roads any further than already required is not recommended as sealed roads are shown as the highest priority within the community survey. Maintenance on roads was substantially cut in the 2023/24 budget to provide a balanced cash budget. While no further cut has been made in the proposed budget for 2024/25 it should be noted that the lack of maintenance funding is driving the extent of road network that can be maintained. Any further reductions in this area will reduce the length of network the Council can maintain.

In addition improved roads was the highest wish of the community in the last satisfaction survey. 18% responded that if they had to choose one thing, improving roads was their choice. The next highest response only received 9% of responses.

Council's current level of investment in to road maintenances is considered low compared to other councils. The chart below shows the average spend per kilometre compared to the joint organisation group of councils and comparable council group.

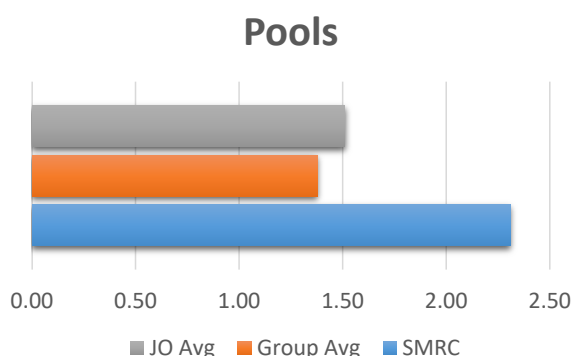
Roads per Klm



The current strategy has been to defer renewals and not undertake all required maintenance. Delaying renewals past the optimal point increases the long term cost by increasing maintenance activity costs and shortening the asset lives. Not undertaking the required maintenance shortens the effective lives of the assets.

These strategies, which is what the Council has been following for many years, are estimated to be costing the community more than \$3million per annum at the moment. Council cannot fund the required maintenance activities needed due to the state of the road network, caused by historical underinvestment in renewals. It is not possible to change that cost in the short term, but moving to a strategy of increasing funding into the road networks renewals (as provided for under the special rate variation) will mitigate some of the future increased costs for the community.

Swimming Pools: Council has significantly more pools per head than comparable Councils. This makes this area an option for considering a service reduction. The following chart shows the relative levels compared to similar councils across NSW and the regions joint organisation:



Based on the comparative data if the Council was to move to the average level of pool supply in the comparative group there should be 2 pools provided for a population the size of this council. Currently there are five. On average each pool costs \$400,000 per annum. But the cost varies across the facilities. Consideration was given to reducing the number of pools from 5 to 3. The indicative cost of such a change in service levels is \$400,000. The actual costs would vary depending on the pools identified for closure.

It has been raised that Council could consider having unmanned pools. The Royal Life Saving Society of Australia's Guidelines for Safe Pool Operations, states that supervision should be in place for all swimming pools (both outdoor and indoor) that are situated, constructed or installed, on any non-residential premises occupied by the Crown, public authority, or by a private body for public or commercial use. Council has obligations under the Work Health and Safety Act toward users of the facilities. Considering the risks associated with swimming in public pools and the statistics on fatalities among children at public pools, such unsupervised access could at best be provided to competent swimming adults. It is not an option that seems reasonable to reduce costs of a facility open to the general public.

Between 2002/03 and 2020/21

23

Children aged 0 – 14 years drowned in a publicly accessible pool

Age breakup

61%

5-9 YEARS

30%

0-4 YEARS

9%

10-14 YEARS

In the previous 19 years (2002/02 and 2020/21)

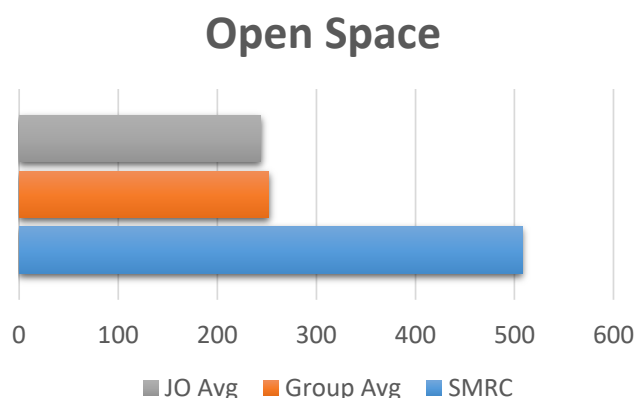
1.2

Average child drowning deaths occur at publicly accessible pools per year

Open Spaces: An option exists to reduce the level of open spaces that are maintained by Council. Council's recreation and open space strategy identified that there in a number of places the area of land being maintained is in excess of the required land. There is already a need to reduce the maintenance levels due to the current funding not being sufficient to cover the required maintenance on the existing holdings. Further reductions here have not been recommended as

open spaces rates high on the communities' list of important services and any change here will require more work to determine the best way to implement the changes. On average \$3,600 is spent in this area per hectare managed. However, it should be noted that local facilities will have a lower cost than district facilities, so care needs to be exercised in determining the volume of parks that would need to move to unmaintained to provide funding for other services to be retained.

Council's level of open space per resident is higher than average.



Sports fields Revenue: Consideration was given to increasing the contributions made towards the cost of use of sporting facilities. At the moment swimming pool users contribute 6.6% of the cost of the service. Users of sporting fields contribute 1.9% of the cost of those facilities. There is no basis for this difference for different recreational activities. Moving sport field users to the same contribution level as swimming pools would raise an additional \$140,000. Setting the revenue policy to recover 10% of the cost from users would raise \$250,000. Insufficient time was available to fully model how this would work, taking into account the impact of management committees and volunteer work that is undertaken.

Visitor Information Centres: Over time the number of people using the visitor information centres has significantly reduced due to ongoing evolution of the visitor market, regional marketing and technology. Increased availability of online information appears to be driving a larger portion of travellers to be undertaking their research prior to arriving in the area. There is the potential to look at improving the focus on online resources and look to providing information through a shared approach rather than a standalone operation. The estimated cost of providing the visitor centres is \$383,000.

Rates and General Charges: Council has adopted a long term financial plan with a revenue strategy that has incorporated a 10.75% increase in revenue from rates and annual charges in the 24/25 year. Should a councillor wish to move that this strategy be changed, they will need to identify service and/or infrastructure reductions equivalent to the value of the change. For example moving from the current strategy (10.75% increase) to only applying the approved rate peg figure (5.2%) will require the councillor to identify \$1.12million of service or infrastructure reductions. The cumulative impact of the change over the ten year financial plan is \$27.1million less available for services or infrastructure renewals.

Cutting Asset Renewals Instead of Services: Delaying infrastructure renewals is often a more politically acceptable than service reductions as the impact is often not immediately apparent. Effectively this pushes the problem onto a future governing body. This option was not recommended as that strategy has been used to the point where infrastructure is reaching failure point and the level of maintenance required is beyond the resources of the Council to meet. A

reduction in the annual renewal budget of \$1million will result in a threefold level of failed roads in 2100. This option is not considered to meet the requirements of the Local Government Act, which require the Council to ensure that the current generation funds the costs of its services.

IMPLEMENTATION PLANS

The information supports the strategies included in the delivery plan.

EXISTING POLICY/DECISIONS

Of relevance to the current financial situation is Chapter 3 of the Local Government Act. Council should apply the current principles under the Local Government Act in determining its delivery plan:

- Council spending should be responsible and sustainable, aligning general revenue and expenses.
- Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.
- Councils should have regard to achieving intergenerational equity, including ensuring the current generation funds the cost of its services.
- Councils should consider the long term and cumulative effects of actions on future generations.
- Councils should ensure that the strategic goals and activities to work towards them may be achieved within council resources.

The governing body also has requirements to ensure as far as possible:

- The financial sustainability of the council
- That the council acts in accordance with the principles set out in Chapter 3 and the plans, programs, strategies and policies of the council.

BACKGROUND

May 2023

Draft delivery program and operational plan report

- Mentions findings of the FSR.
 - The financial constraints faced by Council makes it difficult to achieve cash savings without cutting services or service levels. As the long term financial plan indicates that the Council would be able to fund those services over time an approach of reducing capital instead of service cuts has been taken. Budgets have been developed to be cash neutral, with the shortfall in the reserve to come from deferral of plant replacement if required.
 - Savings in excess of \$1million are expected from the Towards Excellence program.
 - Service reviews confirmed significant gaps relating to structure, system capability, data management and process. The need for a new way of working is clear. It was considered
-

that the issues identified extend across the organisation and the response to these issues should be organisation wide.

- Inflation rate forecasts across a range of costs indicates that costs will increase and most likely these will result in total costs continuing to grow faster than proposed increases in revenue.
 - The upcoming year includes a range of extra grant funds relating to the transport network. Those sources of funding are unlikely to continue into the future.
 - This budget will see the impact of high increases in the replacement cost of the buildings. This reflects in the operating statement as an increase in the expenses of those services that rely on buildings, such as water, sewer, recreational services, halls, etc. This has had a negative impact of \$2.2m on the operating result.
 - The impact of the changes set out previously is that the general fund, with the projected special rate variation, will move from a deficit position to a surplus position. On its own this would indicate that there is not a need for service reductions. However, the Council also is facing cash flow issues. Based on the recommendations from the financial sustainability review the Council adopted a target to hold \$5million in unrestricted funds as a risk management process to offset the risk faced by Council that parts of its aged infrastructure may unexpectedly fail. The longer term projections indicate cash levels will build up. In the short term the budget has been developed to ensure that the impact of the budgets is neutral on the unrestricted cash.
 - To mitigate the impact of the special rate variation on the community the Council staged the introduction of the increases. This reduces the funding available in the earlier years. Rather than further reduce the funds available to renew capital (which will be below what is required) it is proposed that should there be an infrastructure failure the replacement of plant will be halted to provide the additional cash required.
 - To achieve the unrestricted cash neutral result some additional budget impacts have been put into place. Council has received 100% grant funding for the replacement of eight timber bridges. While these projects are underway Council's planned 50% funding of bridge works has been removed (\$1.5m).
 - Funding allocated to weed spraying on Council lands is planned to be reduced by \$200,000.
 - Due to the problems with attracting planners it is expected that vacancies will inevitably occur in that service, leading to \$100,000 less expenses.
 - \$130,000 will be removed from infrastructure maintenance budgets to balance the cash flows.
 - The current financial situation of the Council does not allow for the replacement and renewal of the infrastructure that is currently maintained. As a result under the current scenario the risk of significant failure within the asset program is increasing each year as is the potential for dropping service provision as assets become unsafe.
 - The current LTFP based on the delayed introduction of increased revenue indicated substantial deficits in the early years, which would need cuts to services.
-

- The level of investment into maintenance is well below industry benchmarks. There is a risk that when the asset management work is complete it will identify that increased expenditure needs to occur.
- The plans do not address the asset backlog in the short or medium term.
- With inadequate resourcing being provided and a large backlog of infrastructure needing renewal there is a high risk that the service will not be able to be delivered properly.

November 2022 – Financial Sustainability Review

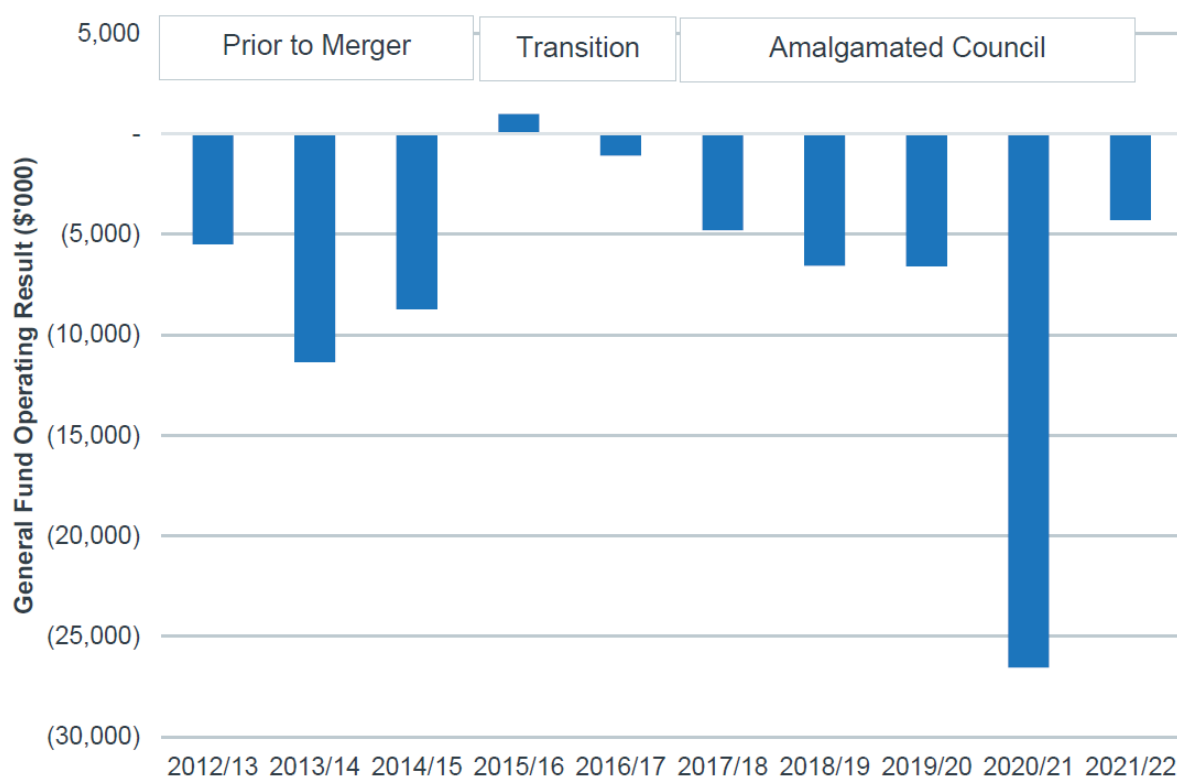
The review found:

- Prior to the merger of Bombala, Cooma-Monaro and Snowy River councils, all three councils were generating operating deficits.
 - Since the merger, the Council has generated operating deficits each year indicating that Council is not generating sufficient recurrent General Fund revenue to meet the recurrent operational expenditure.
 - Forecasts developed for this project indicate a significantly deteriorated operating performance, constraining Council's ability to generate sufficient cash to fund the cost-of-service delivery and the required investment in assets.
 - A significant contributing factor to the projected deterioration of the operating result is increased depreciation costs and asset maintenance costs.
 - The operating deficit over the 10-year forecast averages \$12.3 million per year from 2023/24.
 - While improvements to the efficiency and productivity of service delivery will assist in closing the gap between revenue and costs, there is a need for Council to significantly increase the revenue generated from operations. This will need to be predominantly through increases in the general rate revenue to improve the operation performance of the General Fund.
 - Since 2016/17, unrestricted cash has been minimal and not sufficient to support the general operations of the Council. It is to be noted that prior to 2016/17, unrestricted cash was already minimal at \$0.7million.
 - Internal restrictions have been gradually deteriorated and there was nil or minimal unrestricted cash until 2021/22.
 - Since 2016/17 Council has made significant investment in asset renewal, in some years exceeding the asset renewal benchmark. However, a large majority of the cash invested in renewals appears to be funded through external grants. Reliance upon grant funding is not a sustainable approach to funding asset renewals.
 - Asset maintenance expenditure has continued to not meet the benchmark established by Council in the asset management plans.
-

6.1.1 DELIVERY AND OPERATIONAL PLAN DEVELOPMENT

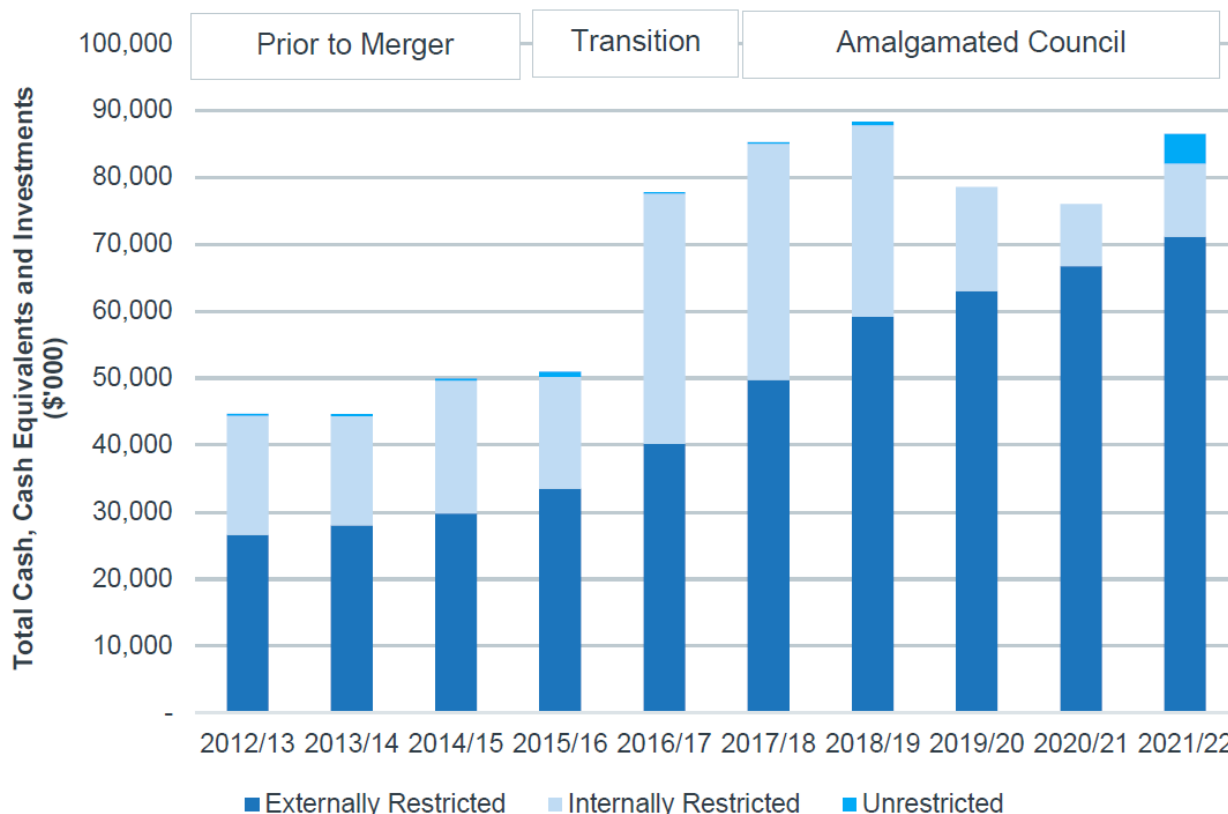
- Based on benchmarking and surveys conducted with other NSW Office of Local Government Group 4 councils, the financial sustainability challenges being experienced by the Council are similar to those faced by similar councils.
- Whilst historically the Water and Sewer Funds have generated surpluses the operating results of these funds are deteriorating.

Figure 3.5. Operating Result – General Fund



Source: AEC (unpublished).

Figure 3.13. Total Cash and Cash equivalents, by restriction



Source: AEC (unpublished).

June 2022

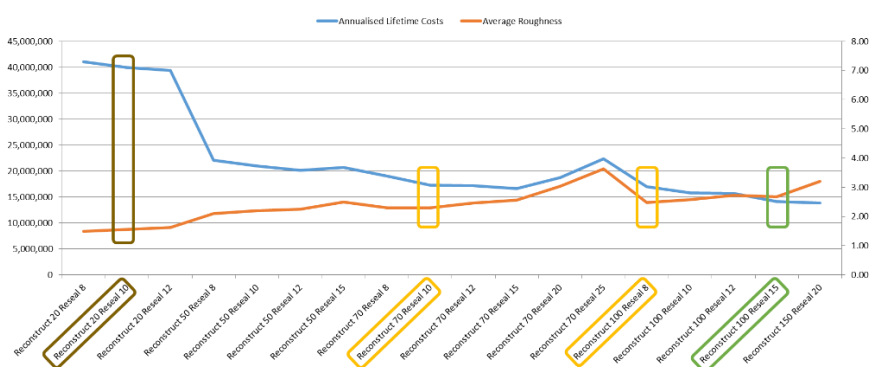
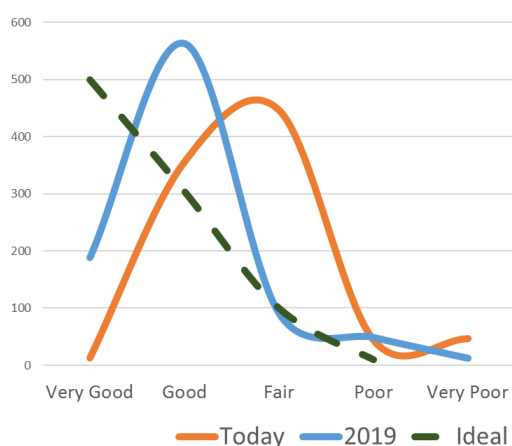
Long term financial plan adopted with four scenarios, including three requiring special rate variations to increase revenue.

- Then costs that the Council cannot vary also need to be deducted from the budget that can be reviewed for efficiency savings. Items such as audit fees, insurance premiums, etc. At this stage you are needing to find \$15million in savings from a \$19.5million pool of funds.
- There is fundamental issue that the Council cannot continue to operate the way it has in the past. This was identified in 2015 and 2016 when looking at the future of the councils. This was identified in 2018 in the financial planning. The issue needs to be addressed.
- Calculated net cost to provide all the infrastructure and services provided was \$44million, while \$26.9million was being raised.

May 2022

Councillor briefing on the road network. Showed the ongoing deterioration of the road network. Identified need for \$8mill increase over current investment into sealed road network as the optimal management direction due to low annualised cost and relatively close road roughness outcomes. Indicated need for additional \$3mill towards unsealed network.

6.1.1 DELIVERY AND OPERATIONAL PLAN DEVELOPMENT



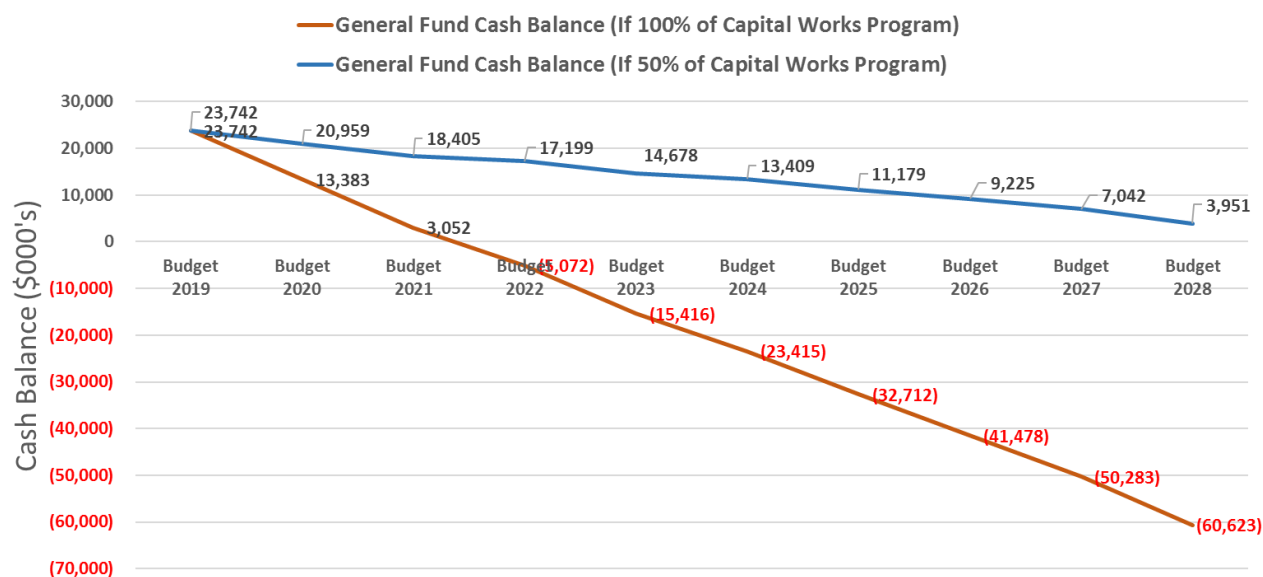
April 2022

Calculation of cost of providing infrastructure based on asset management benchmarks for maintenance and cost of renewals determined an increase in rates of 68% was required to continue to provide infrastructure incorporating reduced level of services. This was not considered acceptable by the councillors at the time, and the financial sustainability review was undertake instead.

Jan 2022

Councillors briefing revisiting the 2018 briefing information on expected cash flow outcomes. Mapped out cash movements since merger and showed the forecast cash movements from the 2018 long term financial plan.

6.1.1.1 DELIVERY AND OPERATIONAL PLAN DEVELOPMENT



June 2021

Operational Plan adoption

- Included cuts of \$1.5million by not filling vacant positions, reducing spending on materials and contracts, delaying maintenance. Also reliance on additional profit from higher levels of road contracting works. (\$200,000 of this was not accepted by the governing body).
- Need to take out internal loan of \$3.8million to fund contributions Council had previously committed towards grants accepted, but had not set aside the cash to fund. (Not approved).
- Initial draft included \$2.1million in net financial improvements.
- Included a 5% drop in the full time equivalent employment levels.
- Reduction in the level of donations and sponsorships that the Council provides to the community.
- Noted that while efficiency improvements will not be sufficient to allow the Council to sustainably provide services, it is a key area that needs to be fully explored.
- The levels of cash are not sufficient to fund the commitments in the future. This leaves Council with the options of cutting services, not undertaking the projects or using alternative funding, such as loans.
- The operational plan changes will have negative impacts on the community as Council will not be able to improve service levels or only provide basic services. The changes are required as the Council needs to limit its spending to ensure that it is not using up cash that it does not have. The budget still shows the Council using up the assets faster than they are being replaced.
- This budget seeks to minimise the impact on the community, firstly focusing cuts in areas that will allow for the retention of the existing service levels. This has been done by targeting ongoing vacancies and internal services.

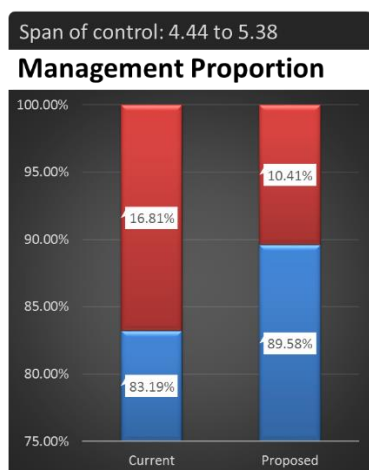
June 2021

Briefing on budget forecasts 21/22

- Identified that would end the year on with no unrestricted cash.
- Listed \$1.5million in budget cuts proposed to meet a commitment in the original budget.

Sep 2019

Briefing on organisational structure. Removed one level from the structure and realigned the management to save \$700,000 and increase the portion of staff in non-supervisory roles.



Apr 2018

Presentation to councillors on financial situation, included assessment of the cash position, with cash being in negative from 2022.

ATTACHMENTS

Nil

6.1.2 SNOWY MONARO REGIONAL COUNCIL'S DRAFT SUITE OF INTEGRATED PLANNING AND REPORTING DOCUMENTS TO BE PLACED ON PUBLIC EXHIBITION

Record No: 124/243

OFFICER'S RECOMMENDATION

That Council:

- A. Place the Draft Revised 2022-2026 Delivery Program, 2024-2025 Operational Plan, Draft Revised Long Term Financial Plan 2024-2034, Draft Revenue Policy 2024-2025 and Draft Fees and Charges 2024/2025 on public exhibition from 6 May to 3 June 2024.
- B. Undertake a range of community consultation and engagement activities within the public exhibition period.
- C. Receive a further report to consider submissions, and adoption of the final documents.

ISSUES

Some significant changes have occurred within Council since Council adopted the last suite of strategic planning documents. Council's integrated plans need to consider the impact of these changes and whether further changes are needed in Council's strategic direction.

The Towards Excellence Project has been instrumental in identifying the services we provide to our community. It has helped us distinguish between our legislative obligations and non-regulatory services, often called 'nice to have' services and long list of legacy actions and commitments that evolve overtime based on the directions of Council and requests from the community.

SMRC has currently committed beyond both its financial resources and internal capacity leading to less optimal community outcomes, expectations not being met and inefficient, reactive service delivery culture.

The revised draft of the delivery program 2022-2026 identifies service changes and reductions that aims to materially improve Council's financial position, for which community feedback will be sought.

Financial Sustainability | Financial Repair | Service Delivery

For full overview, refer to the separate report tabled at 2 May 2024 Council meeting titled 'Delivery Program and Operational Plan', which discusses in further depth, Council's financial position and service delivery.

Outstanding Projects

The revised delivery program and operational plan focuses on finalising a range of ongoing projects with the resources we have before we commit to further projects. A substantive number of projects are still on the books and have progressed, however, finalisation is yet to occur. This has required significant work to identify what is possible with the available funding. Due to Council's financial position it was imperative that where investigations identified that the available funds were not sufficient, that the projects be re-scoped to remain within the available funds if possible.

The reality is that not everything will go as planned. Australian Institute of Project Management and KPMG's Project Delivery Performance in Australia report 2022 indicates the overall success rates of projects:

Stakeholder satisfaction

48%

said their projects were delivered with stakeholder satisfaction most of the time

compared to 52% in 2020

Business goals

50%

said their projects were delivered in line business goals most of the time

compared to 51% in 2020

On-budget

36%

said their projects were delivered on-budget most of the time

compared to 40% in 2020

On-time

32%

said their projects were delivered on-time most of the time

compared to 42% in 2020

Key projects identified within the revised draft Delivery Program 2022-2026 and draft Operational Plan 2024-2025

Towards Excellence Program

The establishment of the 'Towards Excellence Program' is a project that commenced with s in the 2022-2023 FY. The program is a new way of working for how our services are provided, looking at the processes, work required and systems to ensure that the agreed service levels are delivered. Program implementation will take place over FY's 23-24 and 24-25 with ongoing monitoring to measure progress and success. For the 24-25 FY budget has been allocated for technology enablement to provide the systems to support more efficient way of working, such as mobile devices and business process mapping software.

Bobeyan Road Upgrade

Completion of this major state funded project will see Bobeyan Road upgraded, providing an alternative entry route to the region and upgraded access for residents. This project has been under construction for the last three financial years, however, the construction completion will take place within the 2024-2025 financial year with an estimated expenditure of \$1.5m.

Smiths Road upgrade

The long awaited project of sealing 3.0km of Smiths Road is being realised, and is anticipated to be delivered in the 2024-2025 FY. Grant funding has been secured to complete this project, which will be welcomed by the Smiths Road community.

Water and Wastewater Projects

Delegate and Bombala Water Supplies -The new Bombala and Delegate water treatment plants will continue to be delivered over the next financial year to provide potable supplies that will comply with the Australian Drinking Water Guidelines to the Bombala and Delegate community's. This project is valued at \$15M and is estimated to be completed in the 2024-2025 FY.

The continuation of Council's annual water main and sewer main replacement program will take place with a total estimated expenditure of \$1.6m for the 2024-2025FY.

In March 2024, the NSW Government announced funding as part of the Special Activation Precinct (SAP) to provide upgrades to Jindabyne's water and wastewater infrastructure. The 2024-2025 FY will be dedicated to scoping and developing concept and detailed designs for the project, which is expected to take 3-5 years. Council's draft Long-Term Financial Plan 2024-2034 estimates an expenditure of \$40m for each project.

Aquatic Strategy

For the 2024-2025 FY it is planned to deliver an Aquatic Strategy (the strategy) for the region. The strategy is an identified action in Council's adopted Recreation and Open Space Strategy and sets out to undertake a full condition assessment of our pools and to undertake an in depth review of our facilities and operations to recommend Council's future strategic direction to ensure good quality, equitable and financially sustainable facilities are provided across the region.

Revenue Policy

Council provides a wide range of services to the community and raises funds for the cost of providing these services. This is achieved through a mix of sources, being rates, grants and contributions, fees and charges and other income such as interest on investments. The Revenue Policy sets out the details of how Council will raise its income for areas that impact on the residents of the region. It allows the community to understand the mix of funding being used and the impacts they will see based on the choices the Council is making between the extent of user pays for a service against the contribution made through either general or special purpose rates. It also allows the community to see how the Council attributes the net cost of service amongst the many landowners across the region through its rate structure.

SMRC applied to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV) in 2023 to cover the increasing costs of providing services to the community. IPART approved and SRV of 52.48% over four years. This includes an increase of 12.25% in 2023-2024 and increases of 10.75% per year for 2024-2025, 2025-2026, and 2026-2027. IPART has advised

that the rate peg for Snowy Monaro Regional Council in 2025 will be 5.2%, which is made up of core rate peg of 4.5% and a population factor of 0.7%.

Draft Fees and Charges 2024-2025

Council has a wide range of fees and charges for services which are delivered, with a mix of regulated and unregulated fees that Council can apply. For the 2024-2025 FY, the focus of direction is to improve Council's general revenue to achieve cost recovery where we are able to, and improve Council's financial position.

Some notable changes as follows:

New Fees

A number of new fees are proposed for the 2024-2025 financial year.

Cooma Regional Sports Centre:

The Cooma regional sports centre opened in February 2024. As such, new fees were implemented in March 2024, with no further review undertaken to inform this year's fees and charges.

Mountain Bike Trail Events:

It is proposed to introduce fees for mountain bike trail events. For commercial events the introduction of a fee per head of \$10, local club events \$5 per head and \$2 per head for shuttles and coaching tours (capped at \$300). The revenue will contribute towards maintenance and improvements to the asset.

Election Hire of Community Halls:

This is a new fee for non-local government elections. This proposed new fee has been implemented across all community halls across the region to cover for the usage of the facility over election periods, addressing increase in costs and services required such as cleaning and management. The fee proposed is \$380 for facility hire.

Hire of Meeting Rooms (Werri-nina Centre and Bombala Community Centre):

This is a change to align meeting room hire. The Bombala community centre did not have the same options as the Werri-Nina Centre. The change reflects tidying up the fees and charges to be consistent across the region.

Fees that have increased by more than eight percent.

Hire of Library Meeting Rooms – Cooma and Jindabyne:

The meeting rooms have not had a significant change in several years. With Jindabyne Library being in full operation, it has provided an opportunity to review these and increase accordingly.

Building Certification:

Various fees in the Building Certification service are proposed to increase with increases across the board. Most notable are increases to:

- Fire Safety Inspection fee - Involves inspection of premises and provision of report for Annual Fire Safety Statements and is proposed to increase by 161% to cover the cost for providing the service.
- Fire Safety Inspection and report – Commercial premises - Involves inspection of premises and can require assessment of BCA provisions to provide a list of items for inclusion in Annual Fire Safety Statements. Private inspection/certification companies are not providing Fire Safety Statements and will increase by 110%
- Building Information Certificate - No longer a regulated fee. Fee reflects cost of carrying out inspection, and provision of certificate, including where landowner has avoided the cost of applying for approval through DA/CC/CDC process. Higher fees charged based on floor area and will increase by 100%
- Subdivision Works Certificates/CCs/ Manufactured dwellings CDCs – value between \$501,000 and \$1m - Fees increased to reflect cost of providing service and aim for cost recovery. Larger increase also for the range \$501,000-\$1m as the flat rate was inconsistent across a \$500k price range in that section, with increases on average of 31%.

Cemetery Fees:

Increases across the board to cover increased maintenance costs – items like mowing, grave digging often contracted out. Burial fees are proposed to be increased by 30%

Unclassified Soil:

Currently Council receives un-classified soil at our waste facilities, with a fee of \$20T. This material often contains contamination and cannot be used for daily cover material, hence, being classified as an unusable resource. The current fee is not sufficient to handle this type of waste, as such, a \$100 percent increase is proposed as a cost recovery measure due to managing this material via a farming method.

John Connors Sporting Field:

Currently the season hire for John Connors Oval in Jindabyne is not commensurate with similar sporting fields, such as, Nijong Oval in Cooma. It is proposed to increase the per season fee by 55.24% from \$563 to \$874 to align with similar facilities across the region.

Jindabyne, Adaminaby and Berridale Swimming Pools:

The increases have been necessary due to the increase in costs to operate swimming pools such as electricity. The costs remain consistent when benchmarking with other regions.

Cooma and Bombala Livestock Yards:

Over the past three years, the fees have been increased to align with industry. The aim is for the yards to be self-sustaining, with the gradual increase in fees payable supporting this approach.

RISK ASSESSMENT

Risk Type	Current Risk	Expected Risk	Within Accepted
Asset Management	High	Medium	No
Economic Activity SJ	Low	Low	Yes
Environmental Security	Low	Low	Yes
External Political Environment	Medium	Medium	Yes
Financial Sustainability	Extreme	High	No
Health and Safety	Low	Low	Yes
Legislative Governance and Compliance	Low	Low	Yes
Reputation and Image	Medium	Medium	Yes
Service Delivery	High	Medium	Yes

Asset Management: The current financial situation of the Council does not allow for the replacement and renewal of the infrastructure that is currently maintained. As a result under the current scenario the risk of significant failure within the asset program is increasing each year as is the potential for dropping service provision as assets become unsafe. In addition there is a large volume of aged infrastructure. This represents a high risk of failure.

External Political Environment: The delivery of key plans and documents can be political in nature, particularly with grant funding opportunities around election campaigning periods. Often, grants are for new assets which Council must consider the whole of life costings for any new assets, and whether Council can afford the ongoing operation and maintenance costs.

Financial Sustainability: The current LTFP based on the delayed introduction of increased revenue indicated substantial deficits in the early years, which would need cuts to services. The proposed LTFP includes measures to address the deficits, reducing the risk.

There are still risks that the projected outcomes do not occur and in the current weakened financial state of the Council this is in itself a risk.

The level of investment into maintenance is well below industry benchmarks. There is a risk that when the asset management work is complete it will identify that increased expenditure needs to occur.

The plans do not address the asset backlog in the short or medium term. This exposes Council to risk that increased costs will impact on the budget from damage and failure of assets. This is offset by the holding of funds in unrestricted cash.

Reputation and Image: Plans that involve change and the need for increased revenue reflect a risk of community backlash. This needs to be balanced against the risk of community backlash if the services are not provided to an acceptable level.

Service Delivery: With inadequate resourcing being provided and a large backlog of infrastructure needing renewal there is a high risk that the service will not be able to be delivered properly. The increased revenue and the Towards Excellence program are seen as key factors to minimise this risk. Having said this, the revised Delivery Program identifies several service reductions and removal of some services altogether.

FINANCIAL IMPACTS

	Amount	Details
Current Annualised Net Cost	\$2,000	For the printing of six sets of hard copy documents internally for public exhibition at council offices and libraries, hiring of facilities for engagement activities, and costs for social and printed media.

For placing the documents and plans on public exhibition it is estimated that printing of documents internally for placement at the four Council offices and Cooma, Bombala and Jindabyne libraries will be approximately \$500. An estimated cost of \$1,500 has been allowed for to cover facility hire and social and printed media costs for the public exhibition period.

RESPONSIBLE OFFICER: Coordinator Strategy Development

OPTIONS CONSIDERED

It is a statutory requirement in accordance with the *Local Government Act 1993* that all Councils in NSW comply with the Integrated Planning and Reporting requirements as set out in the Integrated Planning and Reporting Guidelines – For Local Government in NSW. No other options were considered, due to statutory requirements being met.

IMPLEMENTATION PLANS

In accordance with the *Local Government Act 1993* and the Integrated planning and Reporting Guidelines for Local Government in NSW, the draft revised Delivery Program 2022-2026 and draft Operational Plan 2024-2025, draft Revenue Policy, draft revised Long-term Financial Plan 2024-2034, and draft Fees and Charges for 2024-2025 will be placed on public exhibition from 6 May 2024 – 3 June 2024.

During this period a range of community engagement activities will be conducted including:

- online survey and feedback through Council's YourSay page,
- advertisement in the Monaro Post,
- social media and
- face to face information sessions.

A communication and engagement plan has been prepared to ensure that our community has effective participation and genuine involvement.

BACKGROUND

All Councils in NSW use the Integrated Planning and Reporting (IPR) Framework to guide their planning and reporting activities. The requirements for IPR are set out in the *Local Government Act 1993* (the Act) and the *Local Government General Regulation 2021* (the Regulation)

The IPR framework consists of several components and draws various plans together, to interact and inform each other. The components consist of the following;

Community Strategic Plan
The highest level of strategic planning undertaken by a council, with a ten-year plus timeframe. All other plans must support achievement of the Community Strategic Plan objectives.
Resourcing Strategy
Shows how council will resource its strategic priorities, identified through IPR. The Resourcing Strategy includes 3 inter-related elements: • Long-Term Financial Planning • Workforce Management Planning • Asset Management Planning.
Delivery Program
The council's commitment to the community about what it will deliver during its term in office to achieve the Community Strategic Plan objectives.
Operational Plan
Shows the individual projects and activities a council will undertake in a specific year. It includes the council's annual budget and Statement of Revenue Policy.
Annual Report
Reports back to the community on the work undertaken by a council in a given year to deliver on the commitments of the Delivery Program via that year's Operational Plan. Councils also report on their financial and asset performance against the annual budget and longer-term plans.

6.1.2 SNOWY MONARO REGIONAL COUNCIL'S DRAFT SUITE OF INTEGRATED PLANNING AND REPORTING DOCUMENTS TO BE PLACED ON PUBLIC EXHIBITION

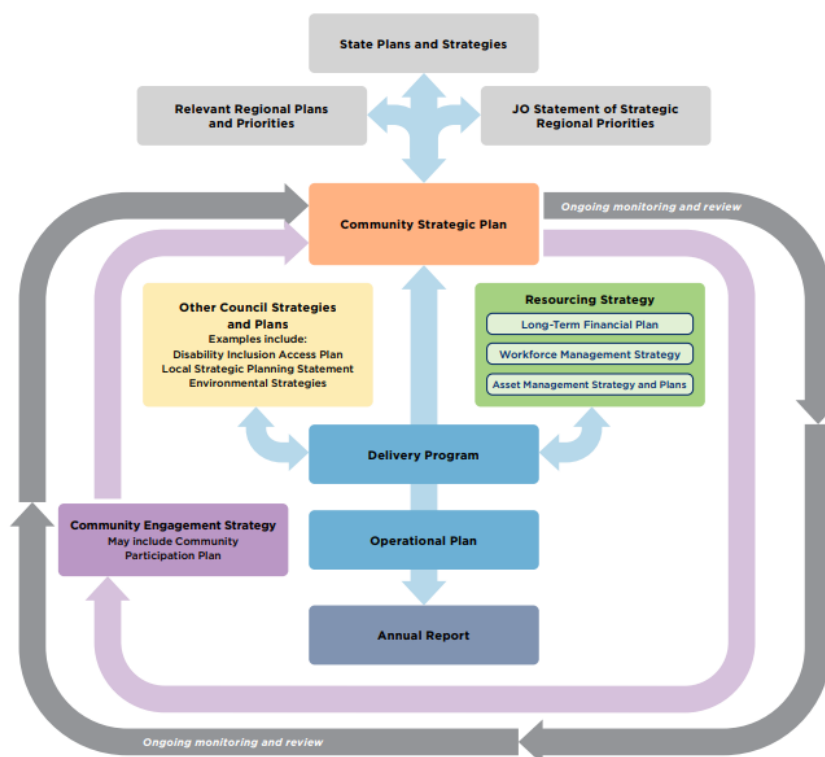


Figure 1 – Integrated Planning and Reporting Framework

The draft delivery program, operational plan, revenue policy and long term financial plan documents are required to be publicly exhibited to seek feedback from our community for a minimum of 28 days, and must be adopted by Council by 30 June. In addition to the IPR documents the draft Fees and Charges for 24-25 are also presented for review, and will also be placed on public exhibition for 28 days as required by the Act.

Council must have a four year delivery program detailing the principal activities to be undertaken by Council to perform its functions (including implementing the strategies set out in the community strategic plan) within the limits of the resources available. This should be supported by a range of resourcing strategies.

This is the point where the community's strategic goals are systematically translated into actions. The delivery program identifies the principal activities to be undertaken by the Council to perform all of its functions, including implementing the strategies established by the Community Strategic Plan.

An operational plan for a 12 month period must be developed by the CEO and adopted by Council.

This is the point where the community's strategic goals are systematically translated into actions. The delivery program identifies the principal activities to be undertaken by the Council to perform all of its functions, including implementing the strategies established by the Community Strategic Plan.

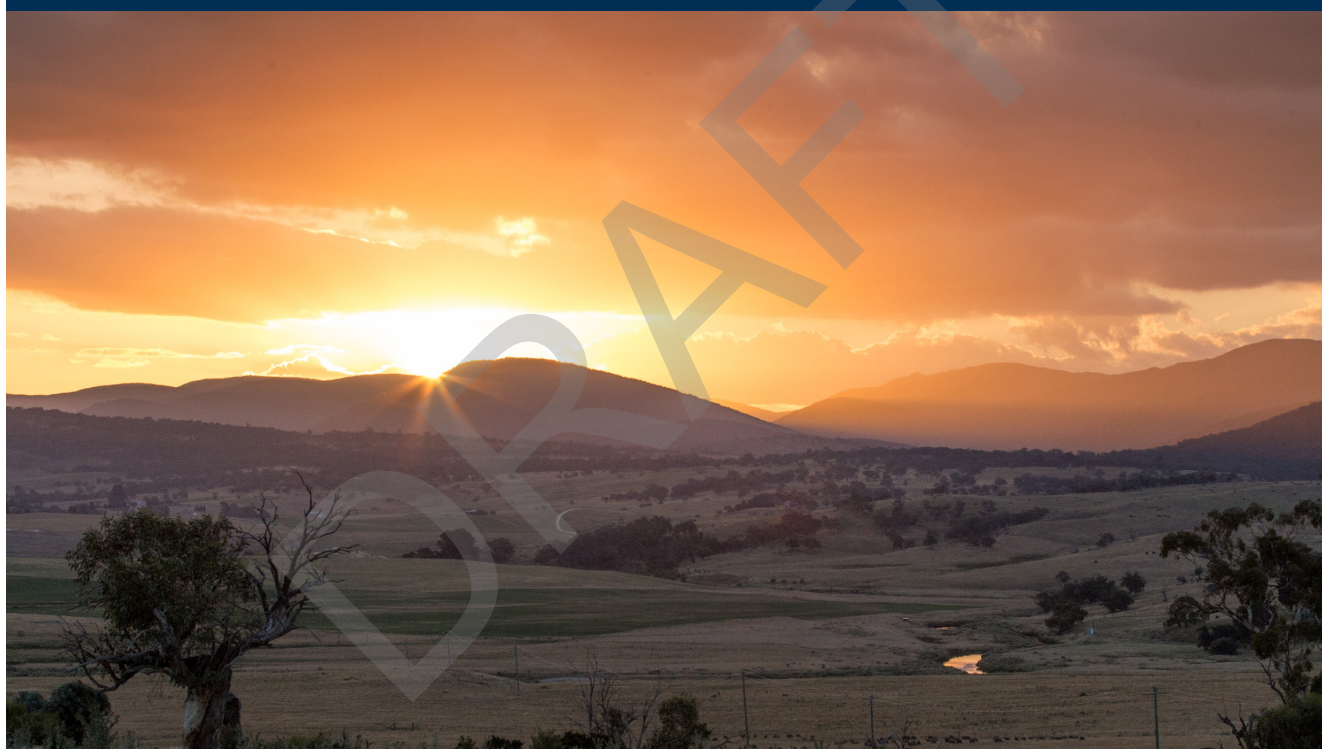
ATTACHMENTS

1. Draft Revised Delivery Program 2022-2026
 2. Draft Operational Plan 2024-2025
 3. Draft Long Term Financial Plan 2024-2034
 4. Draft Revenue Policy 2024-2025
 5. Draft Schedule of Fees and Charges 2024-2025
 6. Draft Summary of Fees and Charges 2024-2025
-

DELIVERY PROGRAM

2022-2026

2024 Revision





Acknowledgement of Country

Snowy Monaro Regional Council acknowledges the Traditional Custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal, and Bidawal Peoples.

We pay our respects to Elders past, present, and emerging.

The Snowy Monaro is, and always will be, Aboriginal Country.

Record of Versions

Uncontrolled document when printed. Please refer to Intranet for controlled document.

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0	29/4/22	Final Draft for Council Meeting		Coordinator Strategy Development
1.1	5/5/22	Draft for Public Exhibition		Coordinator Strategy Development
1.2	23/6/22	Draft for Council Meeting	169/22	Coordinator Strategy Development
1.4	22/7/22	Update to from Council Resolution	1/22	Corporate Reporting Officer
1.5	2/11/22	Update to from Council Resolution	286/22 317/22	Corporate Reporting Officer
1.6	20/12/22	Update to from Council Resolution	363/22 372/22	Corporate Reporting Officer
1.7	20/2/23	Update to from Council Resolution	16/23 23/23	Corporate Reporting Officer
1.8	28/3/23	Update to from Council Resolution	53/23	Corporate Reporting Officer
1.9	28/4/23	Update to from Council Resolution	78/23	Corporate Reporting Officer
2.0	11/05/2023	Draft 2023 Revision for Council Meeting	97/23	Corporate Reporting Officer
2.1	29/06/2023	Final draft for adoption	146/23	Corporate Reporting Officer
2.2	20/7/2023	Organisational Performance Report	143/23	Corporate Reporting Officer
2.3	26/4/2024	Draft 2024 Revision		Corporate Reporting Officer

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Introduction

Council's capability to deliver integrated planning and reporting (IPR) requirements is beginning to mature, as is our ability to adapt to and prepare for new challenges such as extreme events, changing trends and demographics, community expectations, and new policy frameworks.

More than ever, Council and our community need a robust, flexible, and cohesive integrated planning framework to support us as we work together to respond to rapidly changing environments and opportunities.

In 2022, to meet the rising costs of delivering services and maintain and renewing our community assets, Snowy Monaro Regional Council (SMRC) commissioned a financial sustainability review (FSR), resulting in a revised (LTFP) being developed and placed on exhibition to seek community feedback. The revised LTFP presented three scenarios for a special rate variation for the community to consider and provide input back to Council. Post exhibition, Council resolved to apply for a special rate variation to the Independent Pricing and Regulatory Tribunal (IPART).

IPART has assessed Council's special rate variation application and determined under section 508A of the Act that:

The percentage by which Snowy Monaro Regional Council may increase its general income for the period from year 2023/24 to year 2026/27 (inclusive) is 52.48% consisting of annual increases as set out in the table below:

Year	Annual increase in general income	Cumulative increase in general income
2023/24	12.25%	12.25%
2024/25	10.75%	24.32%
2025/26	10.75%	37.68%
2026/27	10.75%	52.48%

The full cumulative increase of the proposed special variation in percentage terms, and the total increase in dollar terms for the average ratepayer, by rating category, is set out below:

2023-2024					2024-2025			
	Yearly Increase %	Cumulative Increase %	Yearly Increase %	Cumulative Increase %	Yearly Increase %	Cumulative Increase %	Yearly Increase %	Cumulative Increase %
Residential	12.25%	12.25%	\$120.09	\$120.09	10.75%	24.32%	\$118.29	\$238.38
Business	12.25%	12.25%	\$131.23	\$131.23	10.75%	24.32%	\$129.27	\$260.50
- Electricity Generation	12.25%	12.25%	\$5,366.26	\$5,366.26	10.75%	24.32%	\$5,286.04	\$10,652.29
Farmland	12.25%	12.25%	\$248.22	\$248.22	10.75%	24.32%	\$244.51	\$492.73

2025-2026					2026-2027			
	Yearly Increase %	Cumulative Increase %	Yearly Increase %	Cumulative Increase %	Yearly Increase %	Cumulative Increase %	Yearly Increase %	Cumulative Increase %
Residential	10.75%	37.68%	\$131.01	\$369.38	10.75%	52.48%	\$145.09	\$514.47
Business	10.75%	37.68%	\$143.17	\$403.67	10.75%	52.48%	\$158.56	\$562.23
- Electricity Generation	10.75%	37.68%	\$5,854.28	\$16,506.58	0.75%	52.48%	\$6,483.62	\$22,990.20
Farmland	10.75%	37.68%	\$270.80	\$763.53	10.75%	52.48%	\$299.91	\$1,063.44

The percentage increase set out is subject to the following conditions:

- The Council use the additional income for the purpose of funding the proposed program.
- The Council report in its annual report for each year from year 2023-24 to Year 2027-28 (inclusive):
 - the program of expenditure that was actually funded by the additional income, and any differences between this program and the proposed program;
 - any significant differences between the Council's actual revenues, expenses and operating balance and the projected revenues, expenses and operating balance as outlined in the LTFP, and the reasons for those differences;
 - the outcomes achieved as a result of the additional income;
 - the productivity savings and cost containment measures the Council has in place, the annual savings achieved through these measures, and what these savings equate to as a proportion of the Council's total annual expenditure; and
 - whether or not the Council has implemented the productivity improvements identified in its application, and if not, the rationale for not implementing them.

A further outcome of the FSR Council is undertaking the "Towards Excellence" improvement program. This program will see Council improve maturity across five work streams and develop organisational efficiencies.

The revised 2022-2026 Delivery Program (DP) should be read in conjunction with Council's Community Strategic Plan (CSP). The CSP is a high-level aspirational document developed with community consultation and forms the direction Council will take over the next ten years.

Councillors

The current term of Council is short at two years and nine months, with Local Government elections scheduled for September 2024.

The Delivery Program is the key 'go-to' document for Councillors. It identifies the principal activities and service levels the Council has committed to undertaking over its term. All Council plans projects, activities, and funding allocations must be directly linked to the Delivery Program.



Mayor
Chris Hanna



Deputy Mayor
Tanya Higgins



Councillor Narelle Davis



Councillor Tricia Hopkins



Councillor Bob Stewart



Councillor Louise Frolich



Councillor Lynda Summers



Councillor Karlee Johnson



Councillor Peter Beer



Councillor Luke Williamson

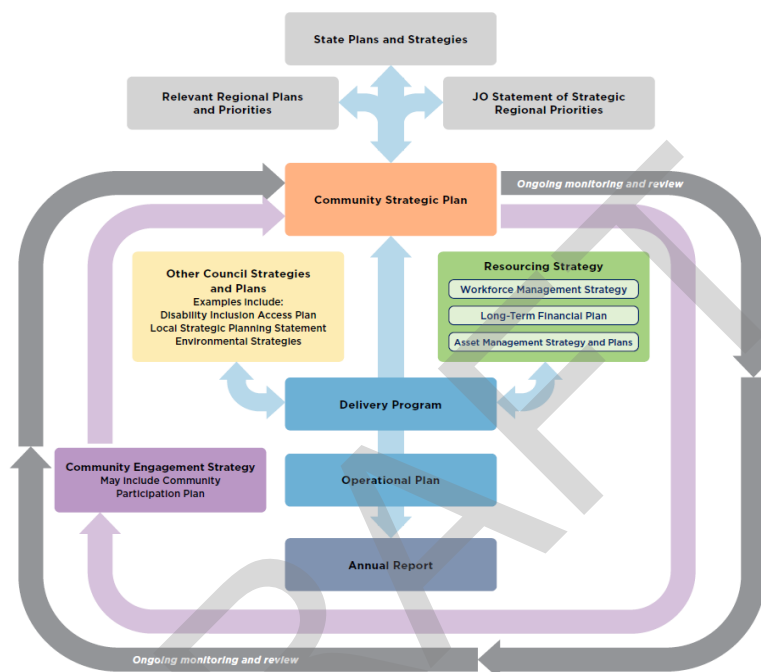


Councillor Craig Mitchell

Purpose of the Delivery Program

The Delivery Program (DP) is a statement of commitment to the community from each elected Council. It translates the community's strategic goals into clear actions. It is the primary reference point for all activities undertaken by Council during its term of office. It allows Council to determine what is achievable over the next four years, what the priorities are, and how programs will be scheduled.

The DP is instrumental in demonstrating how Council's service delivery or 'business-as-usual' activities directly contribute to the achievement of the CSP objectives. For instance, garbage collection is a key activity that helps achieve the safe and healthy environment objective.



Context

The DP is a fixed-term, four-year plan that aligns with the Council electoral cycle.

There is a clear link between the CSP, the DP and the Operational Plan (OP). Activities in the DP must link to the strategies identified in the CSP and appear as more detailed actions in the OP.

The DP outlines how the Council will engage with the community and other stakeholders to determine service level expectations and identify appropriate measures. It must identify projects and address ongoing improvements to Council's efficiency, productivity, financial management and governance.

When deciding what to include in the DP, Council considers the following:

- Priorities identified by the community during the development of the CSP
- Service levels
- Resourcing options considered when preparing the LTFP
- Ongoing environmental, social/cultural or capital works programs
- Opportunities to link with Commonwealth, State or regional programs and projects
- Opportunities to partner with other Councils to provide services
- Actions identified from adopted strategies that we are resourced to deliver

The Annual Report reports progress towards the completion of the DP. The DP is reviewed annually, with amendments endorsed by the Council. Our community will be consulted on any significant changes to the DP

Risk

Financial Sustainability

The financial sustainability of Council is strongly considered in the scope of the Delivery Program 2022-2026. To deliver the identified projects and principal activities within the program, Council must be able to afford the delivery of projects and the whole-of-life costs, including renewal, replacement, depreciation and maintenance of an asset. In previous years, Council has been spending more than the revenue coming in, which is not sustainable. The Council is making a concerted effort to reduce spending, increase revenue, and provide a balanced budget.

Asset Management

The underfunding of maintenance and delays in asset renewals have placed the Council in a high-risk position that assets will not provide the expected level of service. This risk cannot be addressed within a single year, so the Council has developed a LTFP focused on asset management to reduce this risk.

Implementation of Snowy Special Activation Precinct (SAP) projects

In March 2024, the state government announced that the Snowy Mountains Special Activation Precinct (SAP) funding will prioritise upgrades to Jindabyne's water and wastewater infrastructure. This investment will address a decades-long issue and unlock the town's full potential for growth. The upgrades will deliver a brand-new water treatment facility. At the same time, an expanded wastewater plant will support the future development and tourism growth long envisioned under the SAP.

SAP's long-term plans for the Lake Jindabyne foreshore were also included in the announcement. Only after a complete understanding of the whole-of-life costing is established for each new asset or enhancement of existing assets Council will be aware of any additional financial implications and with that additional financial risk.

People Resourcing

Council must have a workforce capable of delivering the principal activities and projects identified within the DP. As with any rural regional Council, Council is faced with challenges and risks that must be considered when developing the DP and RS, including the Workforce Management Strategy (WMS).

Recruiting an appropriately skilled workforce is challenging. Council's pressure is to attract suitably qualified and skilled employees. The geographical location and competing industries, such as Snowy 2.0, are some drivers behind this, resulting in a risk of failing to deliver projects and services that require expertise, for example, positions such as civil engineers, building certifiers and town planners. Council is additionally constrained in offering competitive salaries due to our poor financial situation. For all the reasons above, when Council does recruit employees, often retaining them is exceptionally challenging. Council's ageing workforce also contributes to the risk of delivering services, leaving a gap in employees with good corporate knowledge when these employees retire. Council is undertaking a program to identify critical roles and skills in the organisation and implement strategies to develop succession plans and minimise this risk.

Resources

As all of the component documents within the IPR framework are linked to one another, activities and actions in the DP and OP's must be reflected in the Resourcing Strategy (RS), and all resourcing implications must be identified and addressed.

The RS is Council's platform to communicate to the community its commitment to perform all functions, including the implementation of strategies outlined in the CSP.

Within the CSP, the Council has distinct responsibilities. Some strategies are solely the Council's, while others are shared with different levels of government. Additionally, some strategies rely on the input of business and industry groups, community groups, or individuals.

The RS focuses in detail on matters that are the responsibility of the Council and considers, in general terms, matters that are the responsibility of others. The RS articulates how the Council will allocate resources to deliver the objectives under its responsibility.

The RS includes the Long-Term Financial Plan (LTFP), Workforce Management Strategy (WMS) and Asset Management Planning.

For example, extending library operating hours would require additional staffing costs, which must be reflected in the Workforce Management Strategy and identified for funding in the LTFP.

The LTFP is a ten-year rolling plan that informs decision-making and demonstrates how the objectives of the CSP and commitments of the DP and OP will be resourced and funded. The LTFP captures the financial implications of asset management and workforce planning, for example, by identifying how additional assets will be funded, existing assets renewed or upgraded, and what provisions are made for changes to service levels.

The WMS is a proactive, four-year document that shapes the workforce's capacity and capability to achieve the Council's strategic goals and objectives. It identifies how future staffing and skills requirements will be met through recruitment, staff progression and development, internal redeployment, and succession planning.

Accurate data and a robust planning process are required to ensure that assets are managed and accounted for efficiently and sustainably on behalf of local communities and with a service delivery focus. The critical objective of asset management planning is to provide the required level of service for the community by the CSP in the most cost-effective manner.

Levels of service and technical requirements that ensure asset sustainability are key business drivers for asset planning. Assets may include roads, water and sewerage systems, drains, bridges, footpaths, buildings, recreational facilities, parks, and gardens.

Service Reviews – "Towards Excellence"

In August 2022, Council engaged FieldForce4 to undertake an assets service review. Several recommendations and actions have been identified to work towards improving Council's asset maturity, which will contribute towards improving Council's financial sustainability.

Additionally, SMRC commissioned a financial sustainability review in 2022. The review identified several improvement recommendations designed to improve the Council's ability to maintain financial and infrastructure capital, therefore improving its financial sustainability.

Seven focus areas have been identified that the Council should address, one of which is 'enhancing productivity and efficiency.'

To respond to this recommendation, Council committed to undertaking a major project aptly named "Towards Excellence." This holistic service review of all services within the organisation is designed to take two years to implement.

The primary objective of the 'Towards Excellence' Program is to make it easier to do work so Council can deliver better services and outcomes to our community.

FieldForce4 has been engaged to deliver this project with five work streams designed for delivery:

1. WS1 Leadership Program – all leadership, including ELT, SMT, supervisors and team leaders, will undergo training to increase capability and reinforce consistent practices; this will drive the success of the program and the culture of Council
2. WS2 Customer Journey – the customer will be at the centre of all services and delivery processes with increased visibility and tracking of customer interactions and performance against service levels
3. WS3 Annual Works & Service Plan – will enable informed planning of service delivery that is realistic and achievable within resource constraints; this will allow demonstration of the value and cost of services
4. WS4 Way of Working – all processes will be documented and redesigned to remove complexity, and standard processes will move towards consistency across our locations; this will make it easier to measure our performance, get work done and increase workforce flexibility
5. WS5 Technology Enablement – existing systems will be leveraged to implement more functionality that will support ways of working and identify gaps that will improve productivity and remove inefficiencies

The project kicked off in earnest in November 2023, and change management was critical to bringing the workforce along in adopting new ways of working. The two years planned for delivery are 2023-2024 and 2024-2025.

The Community Strategic Plan

The CSP is the highest-level plan that a Council prepares. Its purpose is to identify the community's priorities and aspirations for the future and plan strategies for achieving these goals. The CSP guides all other strategies and plans and must be developed by Councils with and on behalf of the community.

Council has taken a significant step by resolving to collaborate with the Canberra Region Joint Organisation (CRJO) and neighbouring Councils. This collaboration aims to develop a Regional Community Strategic Plan (RCSP) that will reflect the shared goals and aspirations of all participating Councils.

Why a joint regional plan?

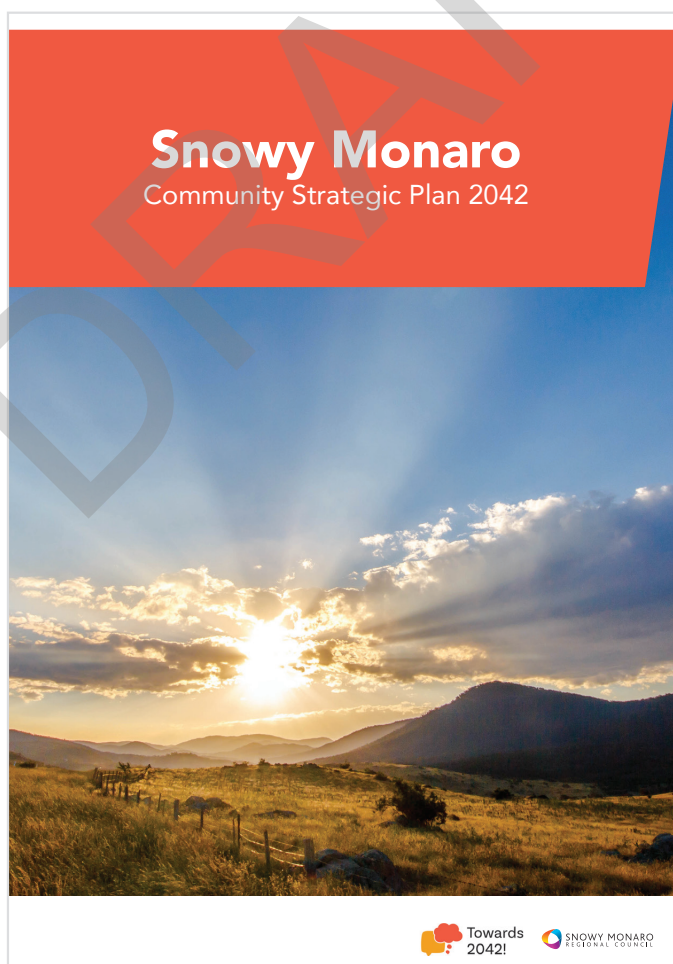
The participating Councils, despite their unique identities, face similar challenges and share similar aspirations for the future. Recognising this, we have decided to develop a joint regional plan. This plan, while incorporating each Council's unique CSP, will serve as a unified roadmap, addressing our shared challenges and aspirations.

The minimum timeframe for a CSP is ten years, and it addresses four key questions:

- Where are we now?
- Where do we want to be in ten years?
- How will we get there?
- How will we know we have arrived?

These questions help identify the community's vision, aspirations and priorities and establish baseline targets, strategies, and measures to aid performance monitoring and reporting.

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Snowy Monaro Community Strategic Plan 2042

Our Community



Our health and wellbeing needs are met through living in an inclusive and safe community, provided with quality services

- The relaxed lifestyle and close community feel of the region is retained and enhanced
- Our health allows us to live an enjoyable lifestyle
- Our region's cultural identity is respected and embraced
- We are a safe and caring community

Our Economy



We are a vibrant and prosperous community providing opportunities for growth, learning and innovation

- Have increased work opportunities available enhanced by innovation
- Improve the affordability of living within the region

Our Environment



Our natural environment and heritage is preserved and enhanced whilst balancing the needs for regional development and growth

- Ensure the natural environment and the ability of the community to enjoy and use this environment is protected
- Have in place land use controls that protect the natural environment landscape including visual and scenic values

Our Infrastructure



Our infrastructure is resilient and supports our economy and way of life. We optimise our asset management by being innovative and maximising value for money

- Our health is supported by fit for purpose infrastructure
- Transport infrastructure allows us to effectively move around the region and beyond as needed
- Telecommunication networks allow us to be connected when and where needed
- We have in place infrastructure that supports our lifestyles

Our Civic Leadership



We have contemporary leadership and governance that is open, transparent, and accountable, enabled by effective communication and engagement

- That the community has confidence in leadership
- Our community is informed and engaged to provide transparency in decision making
- That effective strategies are in place to achieve the Community Strategic Plan outcomes

Our Partnerships

We actively engage and work with our community to understand their aspirations and needs and regularly inform the community about our advocacy activity. We provide the community with civic leadership in advocating on agreed priorities to federal and state governments. We work with our local members of parliament to address issues of common concern and other matters that might impact or interest the community.

Our advocacy campaigns are based on policy and strategy positions that are identified in the CSP and other regional and strategic plans.



We Advocate



Australian Government



Health



Education



Transport
for NSW



Office of
Environment
& Heritage



Planning,
Industry &
Environment

Community Vision

The Snowy Monaro Region is a welcoming diverse, and inclusive community where everyone can belong, participate and work together. Our natural environment and heritage is preserved and enhanced for future generations.

The region offers a fulfilling quality lifestyle and is a place of opportunity, with education, training and economic opportunities for people of all ages and backgrounds.

Understanding the Community Vision

Welcoming

We are committed to a region where everyone can belong and participate in social, cultural, economic and civic life

Natural environment

Considers both the local natural and atmospheric environment and the broader global environment, considering issues such as resource use and climate change.

Place of opportunity

Envisions a community with education, training, professional and economic opportunities for people of all ages and backgrounds.

Council Vision

'A trusted community partner'.

Council continually strives to uphold its vision of being a "trusted community partner" through providing a transparent, honest and hard-working organisation. Council has fostered important links with the community to establish itself as a trusted partner.

Council Values

SOLUTIONARY

We inspire others by best practice and inventive problem resolution that delivers revolutionary changes and quality outcomes for our customers and our community

TOGETHER

We collaborate and work together in a harmonious and well organised way to support organisational initiatives

ACCOUNTABLE

We own and take responsibility for our decisions and actions that are evidence based and justifiable, and we do what we say

INNOVATIVE

We constantly seek continuous improvement and use creative thinking to look for new ways of doing things, embracing and introducing new and advanced and original ideas, products, methods and systems

CARING

Our service culture is based on caring, displaying kindness and concern for each other and our community and being proud of what we deliver

Functions, services and facilities of Council

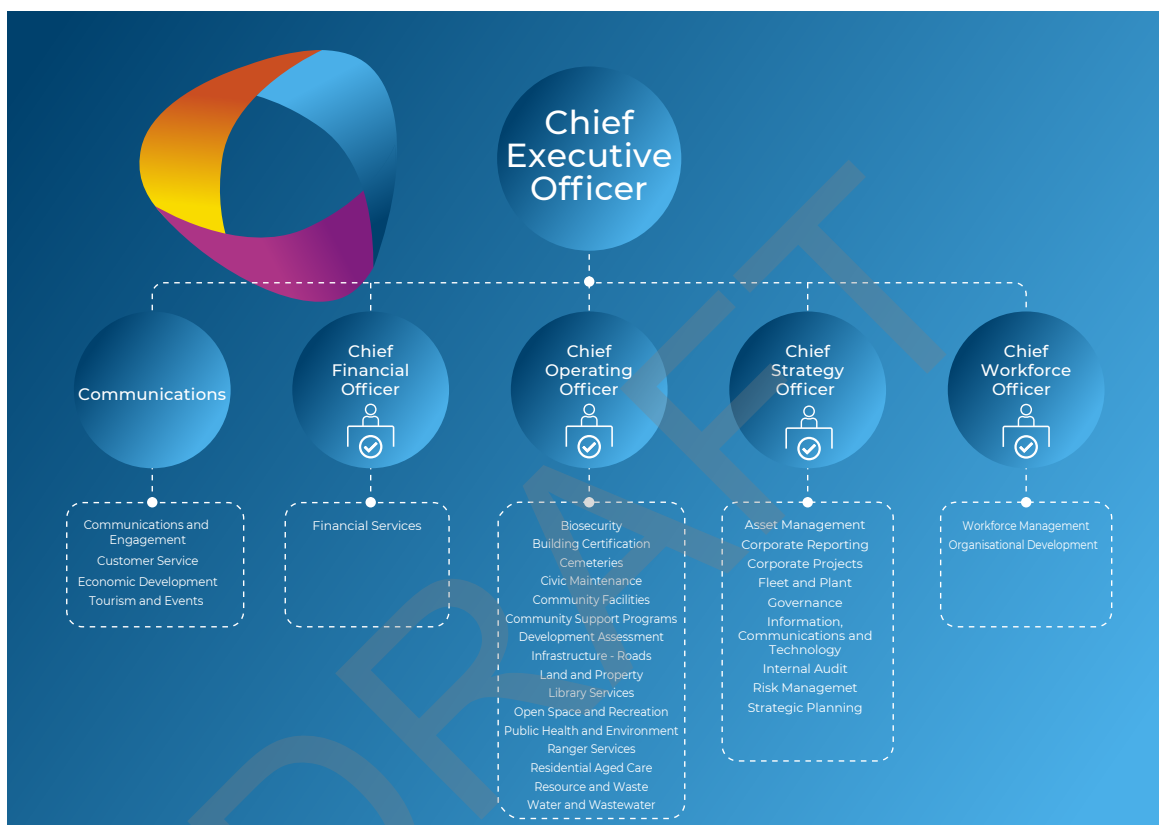
Council provides a range of functions and services to the community and provides and maintains a range of community assets. Many of these are regulated and, while the Council may provide them, are delivered on behalf of the State Government. For example, the administration of the NSW Companion Animals Act, 1998, which controls the management of animal registration and offences under this Act.

The provision of these ongoing functions and services, as detailed below, is the cornerstone of what the Council delivers to the community. Each service is designed with the community's best interests in mind, contributing significantly to the achievement of the desired outcomes expressed in the Snowy Monaro CSP. Your well-being and prosperity are at the heart of our efforts.

Facilities General		Waste Management	
Council Offices	4	Landfills	3
Works Depots	5	Transfer Stations	6
Visitor Centers	2	Bank of Bins	14
Libraries	3		
Mobile Library	1		
Transport Infrastructure		Community and Recreation	
Sealed Roads	931km	Doctors / Health Centers	3
Unsealed Roads	1,716km	Childcare	2
Bridges	127	Halls	24
Culverts	7,184	Showgrounds	7
Water and Wastewater		Sports Hall	1
Water Treatment Plants	3	Sporting / Recreation Fields	19
Water Pump Station Intakes	12	Shared Trails	2
Water Distribution Pump Stations	11	Swimming Pools	5
Water Reticulation Pipe	310km	Holiday / Caravan Parks	6
Supply Reservoirs	39	Public Toilets	21
Supply Dams	1	Airport	1
Wastewater Treatment Facilities	8	Saleyards	2
Wastewater Pump Stations	32	Community Centre	2
Wastewater Drainage Pipe	280km	Truck Wash	2

Organisation Structure

Council's staff and services are aligned under five portfolios. In this plan, each service is linked to a responsible officer. The following diagram shows how those services fit within the overall organisation structure.



Delivery Program 2022-2026

Preparing for the DP has been challenging. A full review and refreshed approach has been undertaken to align with updated sections of the Local Government Act, 1993 and a new Local Government General Regulation, 2021, that now includes meeting the IPR guidelines as a legislative requirement. In addition to legislative changes, SMRC participated in a new Regional CSP through the Canberra Region Joint Organisation (CRJO), presenting Council with new outcomes, objectives and strategies identified by our community.

The development of the DP has been a strategic improvement initiative project. We have made significant changes to the document template and restructured the DP and the OP to demonstrate the differences in each document's purpose. The DP is now a four-year program, while the OP is a one-year action plan, serving as a sub-plan of the DP. We have aimed to provide a DP that meets the standard of 'better' in the new 'good', 'better', and 'best' standards as guided by the NSW Office of Local Government

We have identified our commitment to undertaking service reviews, with outcomes reported through our Annual Report.

Our principal activities, or 'BAU', and projects have been included in the DP. Each activity is linked to meeting the objectives and strategies outlined in the CSP. The method of assessment to gauge our effectiveness in delivering our activities will be through measures, with some being input and output measures; however, the focus will be on outcome measures to measure our success in undertaking the activities, how well we did, and whether our community is better off.

Customer Satisfaction Survey

Council is committed to undertaking an annual community satisfaction survey to monitor and measure performance through community satisfaction and perception responses.

External independent market research allows the Council to collect data regarding the organisation's performance, allowing for evidence-based decision-making to inform our stages in the planning cycle, whether it be the annual operating plan, delivery program, or the longer-term CSP. It addresses the question of 'how will we know when we have arrived?'

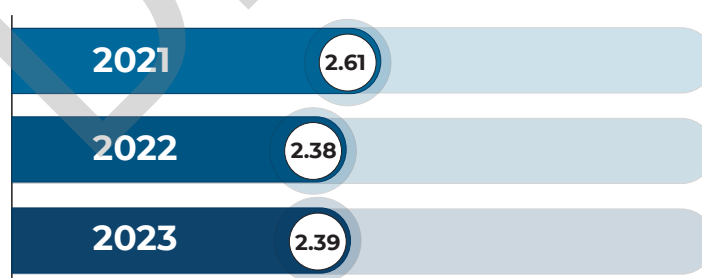
The survey results are not just numbers on a page. They are a powerful tool that helps the Council and Councillors to evaluate the quality and effectiveness of our services. They serve as an important accountability mechanism, bridging the gap between the Council's administration, Councillors, and our community. They empower us to make informed decisions and strive for continuous improvement.

SMRC undertook its first survey in 2021 and will continue each year to ensure that a standard methodology is used to ensure that the community is surveyed so that the Council can gauge how our community feels and responds to issues, which is a more robust indicator of progress than a list of facts or figures.

A scale of 1-5, where 1 is unimportant, 4 is very important and 5 being critical to was used to determine importance to our community. Of the facilities and services that were surveyed, the mean score has been provided.

In 2023, our community ranked the mean overall satisfaction with Councils performance 2.39, which is slightly higher than the lowest regional NSW Council. being 2.34.

The mean overall satisfaction with Councils performance:



Service Changes

In previous years, Council has been spending more than the revenue coming in, which is not sustainable. The Council is making a concerted effort to reduce spending, increase revenue, and provide a balanced budget.

Some significant changes have occurred within Council since Council adopted the last suite of strategic planning documents. Council's integrated plans need to consider the impact of these and whether changes are needed in Council's strategic direction.

The Towards Excellence Project has been instrumental in identifying the services we provide to our community. It has helped us distinguish between our legislative obligations and non-regulatory services, often called 'nice to have' services.

The revised draft of the Delivery Program 2022-2026 identifies service changes and reductions that aims to improve Council's financial position, for which community feedback will be sought.

Changes to service level

Service Delivery	Key Changes
Weed spraying on roadsides	Reduce weed spraying on roadsides
Ranger Services	Triage complaints and only respond to medium level risks. Barking dog complaints only investigated when time allows
Parking education	No longer undertake parking education programs
Mowing of open spaces and recreation	Inconsistent mowing across the region occurs. The proposed changes will impact in different areas to increase or decrease the mowing frequency
Unsealed road grading maintenance	Unsealed roads with an estimated traffic volume of <35 vehicles per day no longer maintained
Sealed road maintenance	Sealed roads with an estimated traffic volume of <150 vehicles per day no longer maintained

Changes to services provided

Service Delivery	Key Changes
Economic Development	Reduction in Economic Development activity
Economic development donations	No longer provide event support grant applications to the value of \$50,000
Fleet Mechanic	Removal of vacant fleet trainee position
Mobile Library	Removal of the mobile library service
Library Services	Cooma Library will no longer be open on Saturdays
Youth Services	Engage with a third party to provide youth support services.
Community Development Strategic Planner	No longer provide Community Development Strategic Planning and committee support.
Road Safety Officer	No longer fund the Road Safety Officer position
Donations and sponsorships	No longer provide Council funded donation and sponsorships.

Major Projects

Major projects are undertaken across the organisation and can range from new projects to improvements or upgrades. They are funded by grants and Council funds.

Major projects are defined as a large or significant action or body of work. Our priority projects generate economic activity, employment growth, improved productivity and community benefit. Our projects provide increased funding for infrastructure and services from other levels of government to meet community needs and aspirations now and in the future.

Several major projects are scheduled over the next four years. The projects will be broken down into stages to be completed, which are further detailed in the OP for the delivery years.

Some of the major projects are:

- Bobeyan Road upgrade
- Lake Jindabyne Shared Trail
- Bombala and Delegate water supplies
- Fixing Country Bridges Program
- Cooma and Bombala Swimming Pool upgrade
- Jindabyne Resource Recovery Centre
- SAP investment, water and wastewater upgrades to Jindabyne
- FOGO rollout
- Smiths Road upgrades

Reading This Document

Council's DP should be read in conjunction with Councils IPR suit of documents, including the CSP and annual OP.

This DP has been designed so that you can get a better understanding of the projects and service delivery we undertake and the costs of our services. We have included measures under each DP item to enable us to report how well we are delivering the projects and services we are responsible for and whether we are providing beneficial change.

Each service area has identified their projects and service delivery for the next four years. The projects and services delivered by each area all directly align to the CSP objectives and strategies.

The Delivery Program

This DP is broken into portfolio and service areas. Each service area's activities are divided into projects and service delivery, including an explanation of the project and measures. Also listed is the relationship to the CSP.

Service Area: A brief description of the Service Area and service provision

Service Delivery: The principal activities undertaken by the service area, also referred to as business as usual

Timeframe: Depicts the financial years in which the project is going to be undertaken

Projects: Projects are just that, projects or large bodies of work. Under the title of the project is an explanation of what the project is, why we are completing the project and how it will benefit the community

Service Area: Library Services

Full time equivalent staff: 10.8

What the service looks like

Libraries provide communities with the opportunity to embrace life-long learning through up to date resources that encourage growth and development. Council provides library services in Bombala, Cooma and Jindabyne including remote and outreach through the Mobile Library.

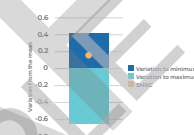
What you told us in our customer satisfaction survey

In 2023, our community ranked library service as having an average importance of 4.26 out of 5.

The satisfaction of library services:



How we compare against other regional councils:



Customer Satisfaction Survey: What our community has ranked the importance of the service

Service Delivery

Service Delivery	CSP Objectives	Service Level
Provide library services across the region	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyle <p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Provide well maintained sporting and leisure facilities 	<p>15 Tech Savvy sessions held</p> <p>90% availability face to face operation for scheduled opening hours</p> <p>70 children's programs provided</p> <p>10 adult programs provided</p>

CSP Objectives: This is how the project or activity links back to the CSP themes, objectives and strategies

Projects

Project Name	CSP Objectives	Projected Investment
Development of a school holiday program	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages 	BAU

* Delivered by Corporate Projects

Projected Investment: This is the financial investment expected to be expended to undertake the project over the timeframe specified below

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Development of a school holiday program	✓	✓	✓	

Service Level: Council is working towards establishing a planned service approach. As part of this Council has reviewed its services and identified the level at which the service can be provided, with available resources



Walking track along Cooma Creek, Cooma

Towards Excellence Program

Business Unit: Towards Excellence


Responsible Manager: Chief Executive Officer

Service Area: Towards Excellence




Full time equivalent staff: 5.0

The Towards Excellence program aims to establish consistent ways of working across Council. As part of this program Council will implement processes and systems to increase productivity of operational processes to enable Council to deliver better outcomes and services.

Service Delivery

Service Delivery	CSP Objectives	Service Level
Delivery of the Towards Excellence Program	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	No measure

Projects

Project Name	CSP Objectives	Projected Investment
Organisational Safety Review	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	\$500,000
To undertake a safety review and implement improvements across the organisation		
Technology Enablement	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	\$600,000
To investigate and implement technology systems to gain efficiencies across the organisation		
Implementation of Towards Excellence Program	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	\$438,000
<p>Council is working through a program to implement improvements in the way in which we work to be more efficient. This is being done through:</p> <ul style="list-style-type: none"> - Continuing the Leadership Program - Implementing Customer Journey - Developing Annual Works and Services Plans - Improve the Way of Working - Enabling Technology 		

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Organisational Safety Review		✓	✓	
Technology Enablement			✓	
Implementation of Towards Excellence Program		✓	✓	

* Delivered by Corporate Projects

DRAFT

Executive Office

Business Unit: Executive Office

Responsible Manager: Chief Executive Officer

Service Area: Executive Office

Full time equivalent staff: 8.0

What the service looks like

The Executive Office supports the CEO, Mayor, councillors and wider executive leadership team by delivering effective and efficient professional administrative services. The Executive Office acts as a primary point of contact by analysing, assessing and prioritising requests, and initiating actions, to facilitate the optimal use of the organisational leaders. The team administers community liaison and event management such as civic receptions and citizenship ceremonies.

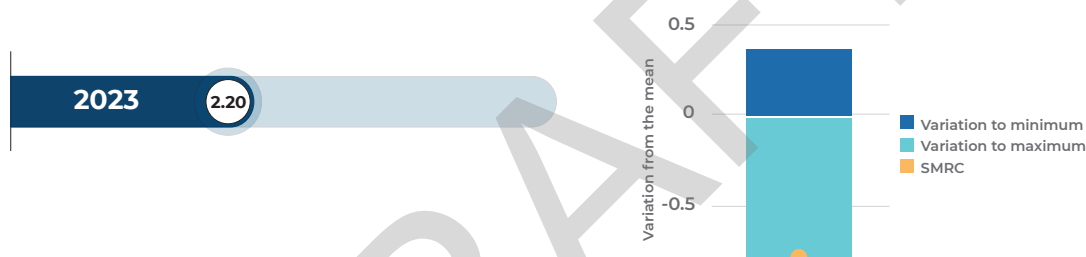
The Executive Office facilitates, motivates and leads the greater administration network to come together, exchange knowledge, share information and add value back into the organisation through their individual service area. The team also facilitates the timely collation and production of Council meeting business papers, taking of minutes and associated reporting.

What you told us in our customer satisfaction survey



In 2023, our community ranked councillor leadership as having an average importance of 2.20 out of 5. This is the first year councillor leadership has been measured in our community satisfaction survey.



The satisfaction of councillor leadership:

How we compare against other regional councils:



Service Delivery

Service Delivery	CSP Objectives	Service Level
Collation and production of ordinary and extraordinary Council meeting business papers and accurate recording of resolutions	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	<p>100% of ordinary Council meeting business papers completed and published on Council's webpage one week before the meeting</p> <p>100% of minutes from Council meetings are prepared and published on Council's webpage within 10 days</p> <p>90% of minutes are adopted without change</p>
	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	<p>=>80% satisfaction score for the Executive Office internal satisfaction survey undertaken biannually</p>
Support the CEO, Mayor, Councillors and executive in their day to day activities to meet community needs	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	

Service Delivery	CSP Objectives	Service Level
Maintain regulatory registers of Council decisions in accordance with relevant legislation	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	100% of registers are updated with Council decisions after each Council meeting
Facilitate citizenship ceremonies	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	Four citizenship ceremonies held per year

Projects

Project Name	CSP Objectives	Projected Investment
New Civic Precinct (Stage 1-Feasibility)*		\$150,000
Feasibility/options analysis for relocation of Council Offices and development of a civic precinct. Business case development and comparative estimates for existing office building	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people 	

* Delivered by Corporate Projects

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Develop and Deliver the Towards Excellence Program*	✓	✓		
New Civic Precinct (Stage 1-Feasibility)*	✓	✓		

* Delivered by Corporate Projects



Vulcan Street Cooma

Operations Portfolio

Business Unit: Built and Natural Environment

Responsible Manager: Manager Built and Natural Environment

Service Area: Biosecurity

Full time equivalent staff: 7.6

What the service looks like

Council will undertake inspections looking for priority weeds as identified in the South East Regional Strategic Weed Program and seek to ensure those weeds are eradicated. Inspections will be prioritised based on the risk of priority weeds and past history.

Identified high risk sites and road corridors will be inspected for priority weeds. Where priority weeds are identified on Council managed land those weeds will be eradicated. Where weeds are considered endemic in the area no management will be undertaken. Where weeds are considered a significant threat of spreading into other areas and the spread is assessed as a high risk treatments will be put into place the slow the spread along council managed road corridors.

Where a new or emerging weed is identified that is not known to be in the area or is assessed as highly likely to be able to be eradicated from the area Council will undertake programs to eradicate those weeds within the area.

Council will not be able to meet an expectation that we will eradicate endemic weeds, such as African Tussock, or expect landowners to eradicate such weeds in or near areas where such weeds are widespread.

Council will not be able to meet an expectation that we can inspect all land across the area or respond to many concerns raised about weed incursions. The available level of resourcing is targeted to preventative management planned around a risk management approach.

Issues will be triaged based on:

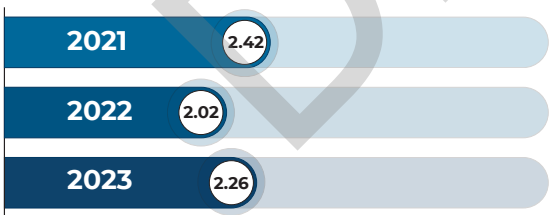
- Whether the weed is a priority weed
- Whether the incursion is on high value agricultural land
- Current knowledge on the land.

And responded to where there are available resources.

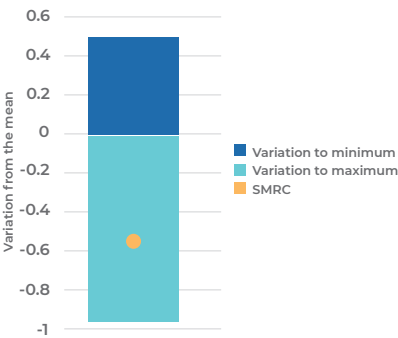
What you told us in our customer satisfaction survey

In 2023, our community ranked weed control as having an average importance of 2.26 out of 5.





The satisfaction of weed control:



How we compare against other regional councils:



Service Delivery

Service Delivery	CSP Objectives	Service Level
Eliminate new weed incursions of priority weeds	 <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 	<p>Undertake emergency response to priority weed incursions</p> <p>3,500km's of high risk roadside corridors inspected annually for weed incursions</p> <p>325 high risk sites e.g. nurseries, rest areas, camping sites inspected for weed incursions annually</p>
Minimise the risk posed by widespread weeds on the economy, environment and community	 <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 	<p>1,500 private property inspections undertaken as per Weeds Action Program requirements</p> <p>Four s355 Biosecurity Advisory Committee meetings held per year</p> <p>470kms of roadsides sprayed for priority weeds</p> <p>Undertake 24.5 hours spraying of priority weeds on council managed lands</p> <p>Monitor online sales fortnightly for prohibited/restricted species</p> <p>> 3.0 mean satisfaction score within the annual community satisfaction survey for Biosecurity Services</p>
Educate the community on weeds biosecurity matters	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 	<p>Five events (workshops, field days) attended annually to educate on biosecurity matters</p>
Provide drone surveillance for weed identification and internal mapping services	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 	<p>16 days of internal drone services provided</p>







Service Area: Building Certification

Full time equivalent staff: 9.0

What the service looks like

Council's Building Certification team performs the assessment, investigation, certification and enforcement of Acts and Regulations for building works within the Council area to ensure safe, healthy, and compliant works are developed.

Service Delivery

Service Delivery	CSP Objectives	Service Level
Assess certificate applications and determine them in line with legislative requirements	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	90% of certificates processed within 20 business days following receipt of all information
Undertake mandatory inspections of construction certificates and complying development certificates	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	<p>90% occupation certificates determined within 7 days of lodgement</p> <p>90% of complying development certificates determined within statutory timeframes</p>
Undertake development compliance of unauthorised works	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	<p>90% of development compliance matters responded to within compliance and enforcement policy timeframes</p> <p>Number of development compliance matters finalised</p>
Administer swimming pool compliance in line with legislation	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	90% of swimming pools and spas are issued with notification of compliance/defects within 7 days of inspection
Undertaking Councils regulatory role in fire safety of buildings	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	90% of fire safety certificates processed within 14 days of receipt
Undertake application, assessment and inspection of plumbing and drainage works	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	No measure

Service Area: Development Assessment

Full time equivalent staff: 12.5

What the service looks like

The Development Assessment team is responsible for assessing and determining development applications to ensure compliance with relevant policies and planning instruments.

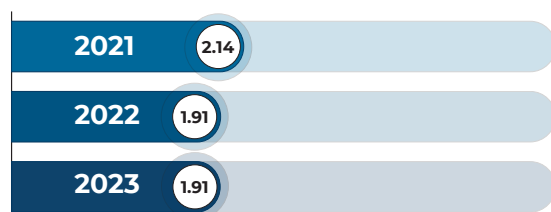
Resources are in place to process 500 development applications. Services outside the legislative process, such as pre-development support, are provided on a cost recovery basis.

Council cannot meet expectations that either a proactive compliance program or a high level of reactive compliance work being undertaken. Available resources means that the bulk of the available reactive resource is assigned to the assessment and determination of applications only. Concerns raised over non-compliance will be triaged and responded to only where the matter is assessed as creating a high risk. Other responses may be provided where resourcing is available but cannot be guaranteed.

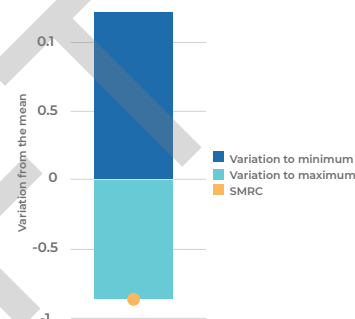
What you told us in our customer satisfaction survey

In 2023, our community ranked development applications as having an average importance of 1.91 out of 5.

The satisfaction of development applications:



How we compare against other regional councils:

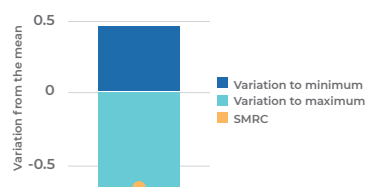


In 2023, our community ranked finding the right balance between development and community values as having an average importance of 2.16 out of 5. This is the first year finding the right balance between development and community values has been measured in our community satisfaction survey.


The satisfaction of finding the right balance between development and community values:





How we compare against other regional councils:



Service Delivery

Service Delivery	CSP Objectives	Service Level
Undertake assessment and provide advice relating to development engineering services provided by Council	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	<p>100 approvals for activity within a road reserve issued</p> <p>Four NSW Snowy Monaro Traffic Committee meetings are supported annually</p>

Service Delivery	CSP Objectives	Service Level
Provide planning and related certificates in accordance with statutory requirements		2,400 planning certificates are issued
	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	<p>1,800 drainage diagrams are issued</p> <p>100 planning information searched are undertaken</p>
Undertake assessment of Development Applications		500 development applications are managed/determined
	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 	<p>250 hours provided for general enquiries</p> <p>> 3.0 mean satisfaction score within the annual community satisfaction survey for Development Assessment</p> <p>100% of website information in relation to development assessment is reviewed and updated every 12 months to ensure accuracy</p>

Service Area: Public Health and Environment

Full time equivalent staff: 6.8

What the service looks like

Council's Public Health and Environment team undertakes regular inspections of businesses and properties where there are risks to public health. This includes the assessment of monitoring the region's drinking water supply, food businesses, swimming pools, on-site sewage treatment systems, skin penetration premises, liquid trade waste permits and cooling towers.

Council will undertake inspections of on-site sewer management systems ensuring that it inspects all systems based on the strategy in place. These services are provided on a cost recovery services. Council will follow up identified failures to ensure compliance, with those activities also being on a cost recovery basis.

Council cannot meet expectations that it will respond to all concerns raised with the Council. Concerns will be triaged based on the following factors:

1. The assessed risk of the septic system
2. The assessed risk of the issue being complained about
3. The likelihood based on the available information

Council will inspect all food premises annually to ensure compliance with the food safety standards. Where failures are identified Council will ensure compliance on a minimum cost recovery basis.

Council also undertakes a range of inspections of premises identified as being regulated by local government. Council will only undertake works on premises it is required to regulate. Provision has been made in the resources available to respond to concerns that are raised from the community. These reactive activities are generally a lower priority than the proactive activities. When concerns are raised they will be assessed based on the risk that the matter concerned about raises and prioritised with the available resources.

What you told us in our customer satisfaction survey

In 2023, our community ranked environmental monitoring and protection as having an average importance of 2.64 out of 5.






The satisfaction of environmental monitoring and protection:



How we compare against other regional councils:




Service Delivery

Service Delivery	CSP Objectives	Service Level
Undertake inspections of food premises to determine compliance with the Food Standards Code	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <p>- Facilities are in place to encourage healthy lifestyles</p>	98% of all food premises are inspected at least once a year based on safety rating
Undertake routine water sampling to meeting the Australian Drinking Water Quality Guidelines	 <p>9: Our health is supported by fit for purpose infrastructure</p> <p>- Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region</p>	150 reticulated drinking water supply testing runs are undertaken

Service Delivery	CSP Objectives	Service Level
Undertake routine inspections of On-Site Sewage Management Systems (OSSM)	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 	627 preventative OSSM inspections are undertaken
Undertake routine inspections of liquid trade waste systems	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	242 preventative liquid trade waste inspections are undertaken
Respond to illegal dumping activities, investigate all reports and arrange for clean-up and removal of waste	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	100% of illegal dumping matters are reported to NSW EPA using RIDonline
Undertake routine inspections of commercial swimming pools	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment 	100% of commercial pools are inspected annually
Undertake routine inspections of skin penetration premises	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles 	100% of all skin penetration premises are inspected annually

Service Delivery	CSP Objectives	Service Level
Undertake routine inspections of cooling towers	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments 	100% of cooling towers are inspected annually
Respond to environmental complaints	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	100% of all environmental complaint matters responded to in accordance with Council's enforcement policy

Projects

Project Name	CSP Objectives	Projected Investment
Develop a backflow prevention policy, procedure and implementation of a strategy for the region		BAU
<p>The backflow of water can carry contaminants back to the primary water supply system, making the water in it unsafe to drink. The installation and ongoing maintenance of backflow prevention devices can effectively manage this risk.</p> <p>The development of a clear policy and set of procedures will effectively manage this risk.</p>	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Develop a backflow prevention policy, procedure and implementation of a strategy for the region	✓	✓	✓	

Service Area: Cemeteries

Full time equivalent staff: 1.5

What the service looks like

Council manages a total of 23 cemeteries across the region. Most are in a rural setting and have a history that goes back to the early settlers of the region

Council will maintain the active cemeteries during seasons other than winter on the fortnightly basis for active areas of the cemetery (ie burials within the last ten years). Other areas and during winter mowing will be undertaken when considered necessary. Maintenance activities will be timed to align with special times across the year, which may impact on the timing between maintenance events.


Several of the historical cemeteries are maintained by supported volunteers, who provide great assistance to the Council in ensuring those areas are available for visitors.

Council will have a reservation system in place to allow people to reserve places for use in the future.




Where sufficient notification is provided Council will provide a prepared site for burial, closing out of the grave site and fill for sinkage. Erection of monuments, plaques and other items can be undertaken on the basis that they are undertaken by the family involved.

Council cannot meet expectations that monuments, plaques and other items will be maintained by the Council and that the areas will always be in the idea presentation state. Historical cemeteries cannot always be maintained to a regular schedule and will be managed by council and the volunteers as resources are available.

Service Delivery

Service Delivery	CSP Objectives	Service Level
Organise interments and maintain accurate records	 <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	<5 complaints per year received
Maintenance of Council's cemeteries	 <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	Active cemeteries are mowed fortnightly except winter

Projects

Project Name	CSP Objectives	Projected Investment
Develop a project plan for the establishment of the new Cooma Cemetery		BAU
In September 2019 Council endorsed a draft concept plan for the new Cooma Cemetery. Additional cemetery space is needed to ensure that we have capacity for burials well into the future A detailed project plan is required to progress this project. The plan will take the 2019 concept plan into account and identify project scope, costs, accountabilities and milestones	3: Our region's cultural identity is respected and embraced - Retain the region's cultural history - Preserve and protect historically significant sites 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Development of a Cemetery Management Plan		BAU
Council is required to develop a Cemetery Management Plan to ensure compliance with the upcoming legislative changes and to become a licensed cemetery operator	3: Our region's cultural identity is respected and embraced - Retain the region's cultural history - Preserve and protect historically significant sites 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Expansion of the Cooma Lawn Cemetery		BAU
Construction of an additional three beams at the Cooma Lawn Cemetery	3: Our region's cultural identity is respected and embraced - Retain the region's cultural history - Preserve and protect historically significant sites 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Develop a project plan for the establishment of the new Cooma Cemetery	✓	✓		
Development of a Cemetery Management Plan		✓		
Expansion of the Cooma Lawn Cemetery			✓	

Service Area: Ranger Services

Full time equivalent staff: 3.1

What the service looks like

Council's Rangers aim to provide a balance between keeping people safe and consistent law enforcement. This approach ensures people who live, work and visit the region can enjoy it safely. Our Rangers' duties include, on-street parking patrols, companion animal management, preventing illegal camping, regulation of activities in public spaces, and livestock management. Much of the work our Rangers do follows requests from community members and often involves further investigation.

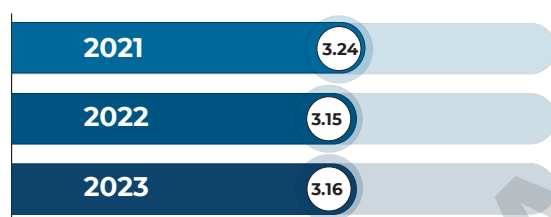
Council will undertake its legislative requirements around the companion animals act, including the registration of animals and inspection of dangerous dog enclosures. Dock attacks will be investigated when they occur, and appropriate actions taken to minimise the risk of harm to the community.

Council will provide an impounding service for where animals have been contained by people. The collection of these animals will only occur during normal business hours and animals will need to be retrieved from either the Bombala or Cooma facilities. Animals will be taken to the most appropriate facility based on the location, type of animal and other animals under care at the time. Council will advertise animals for rehoming and work with accredited organisation to seek rehoming options.

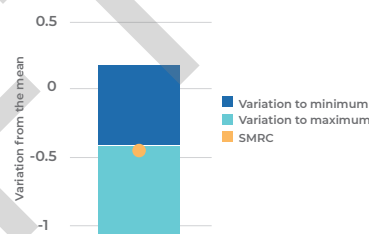
What you told us in our customer satisfaction survey

In 2023, our community ranked animal control as having an average importance of 3.16 out of 5.



The satisfaction of animal control:





How we compare against other regional councils:



Service Delivery

Service Delivery	CSP Objectives	Service Level
Respond to straying stock matters and impound when required to ensure that our public roads are kept safe	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	90% of responses for straying stock are within Council's Enforcement Policy
Undertake companion animal management with the management of microchipping, registration and impoundment of dogs and cats to ensure compliance with the <i>Companion Animals Act, 1998</i>	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	<p>100% of confirmed dog attacks are reported in the Companion Animals Register (CAR)</p> <p>100% of declared dog enclosures are inspected six monthly</p>
Undertake parking patrols to ensure compliance with the <i>Road Rules, 2014</i>	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	<p>104 parking patrols are undertaken of the region's CBDs</p> <p>> 3.24 mean satisfaction score within the annual community satisfaction survey for Ranger Services</p>

Projects

Project Name	CSP Objectives	Projected Investment
Develop and implement a community education program to improve parking habits of motorists in the region	 	BAU
<p>Equitable access to parking in our region's CBDs is essential for the economic well-being of our businesses. In addition to providing equitable access to our businesses, regulated parking prevents vehicle on vehicle plus vehicle on pedestrian motor vehicle incidents</p> <p>Having a community education program for parking will ensure motorists are aware of the road rules and why it is important to comply with them</p>	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Proactive crime prevention actions protect the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Develop and implement a community education program to improve parking habits of motorists in the region	✓			

Business Unit: Community Services

Responsible Manager: Manager Community Services

Full time equivalent staff: 44.37

Service Area: Community Facilities

Full time equivalent staff: 10.35

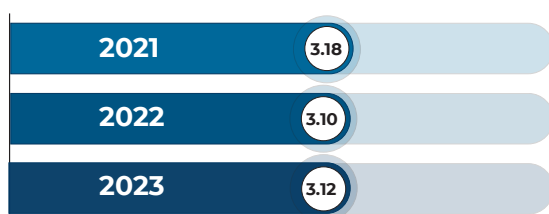
What the service looks like

Provide and maintain Council owned pools, caravan parks, livestock and saleyard facilities, truck wash, laundromat and community halls.

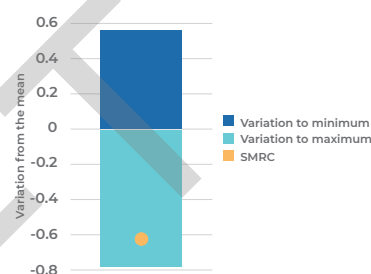
What you told us in our customer satisfaction survey

In 2023, our community ranked Council pools as having an average importance of 3.12 out of 5.

The satisfaction of Council pools:

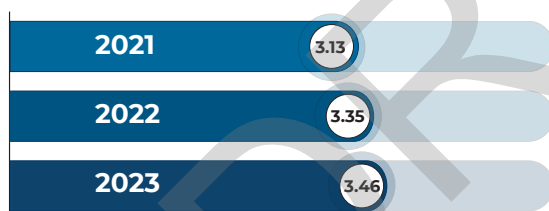


How we compare against other regional councils:

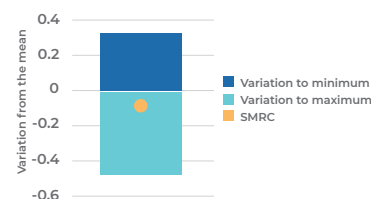


In 2023, our community ranked community halls as having an average importance of 3.46 out of 5.


The satisfaction of community halls:








How we compare against other regional councils:















Service Delivery

Service Delivery	CSP Objectives	Service Level
Maintain and operate Council owned pools	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	<p>70% availability of pools during scheduled opening hours</p> <p>> 3.18 mean satisfaction score within the annual community satisfaction survey for Council Pools Services</p>


Service Delivery	CSP Objectives	Service Level
Maintain and operate livestock and saleyard facilities	 <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Identify actions to encourage increased manufacturing <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	80% availability of livestock facilities for use >3.18 mean satisfaction score within the annual community satisfaction survey for Community Facilities
Maintain and operate truck wash facilities	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	60% availability of truck wash
Operate and maintain Council owned caravan parks and campgrounds	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	80% availability of caravan parks and campgrounds
Maintain and operate community halls	 <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	70% availability of community halls
Maintain and operate Cooma Regional Sports Hall	 <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	No measure

Projects

Project Name	CSP Objectives	Projected Investment
Bombala Apex Caravan Park – upgrades*		\$60,000
Resolve inadequate power supply	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community - Public buildings and facilities are set up to be accessible to all people	
Bombala Arts & Innovation Centre Building Upgrade		\$1,100,000
Funded under the Bushfire Local Economic Recovery Fund, this project will see the refurbishment and adaptive reuse of the heritage listed, former infants school in Bombala. It will become a multi-use arts facility for community use.	3: Our region's cultural identity is respected and embraced. - The arts community is supported across our region 12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	
Bombala Swimming Pool upgrades - stage 1*		\$4,059,226
Upgrades to water treatment facilities to meet required Australian standards	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Cooma Regional Sports Hall*		\$14,000,000
Funded through NSW Office of Sport (Sport Election Commitments Program), this project includes completion of planning and design for a 3 court indoor sports hall	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 4: We are a safe and caring community - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home 5: Have increased work opportunities available enhanced by innovation - Improve the value generated from tourism 12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	
Cooma Swimming Pool upgrades - stage 1*		\$1,826,005
Upgrades to water treatment facilities to meet required Australian standards	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	

Project Name	CSP Objectives	Projected Investment
Delegate School of Arts*		\$965,688
Funded under the Bushfire Local Economic Recovery Fund, this project will see improvements to amenities, storm water and drainage	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - The arts community is supported across our region <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 	
Jindabyne Community Library*		\$3,816,458
The Jindabyne Community Library and Innovation Hub will provide a safe and pleasant place to visit, encourage responsible social behaviour and ensure access to internet services. It will act as neutral meeting place, accessible to the whole community	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people 	
Jindabyne Holiday Park Upgrades*		\$489,000
Extend existing sullage system to annual caravan sites	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Jindabyne Holiday Park Fire Service Upgrades*		\$496,000
Upgrades and improvements to hydrant and hose reel coverage throughout Jindabyne Holiday Park	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Nimmitabel Showground Luncheon and Bar Upgrades*		\$214,637
Funded through the NSW Showground Stimulus Program - Phase 2, this project will see the lunch pavilion assessed for compliance and upgrades to fire safety, access and kitchen amenities	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities 	
Refurbishment of the Jindabyne Pool*		\$3,325,000
HVAC and Roof refurbishment of the Jindabyne Pool	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	
Review operation and leasing arrangements of caravan parks and camping grounds		BAU
Review operation and leasing arrangements of caravan parks and camping grounds to ensure consistency of operations	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

* Delivered by Corporate Projects

Project Name	CSP Objectives	Projected Investment
Review the future direction of the Bombala Truck Wash		BAU
Review the Bombala Truck Wash usage to determine the volume of activity to inform the future direction of the truck wash	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	

* Delivered by Corporate Projects

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Bombala Arts & Innovation Centre Building Upgrade	✓	✓		
Bombala Apex Caravan Park - Upgrades*	✓	✓		
Bombala Swimming Pool upgrades - stage 1*	✓	✓	✓	
Cooma Regional Sports Hub*	✓	✓		
Cooma Swimming Pool upgrades - stage 1*	✓	✓	✓	
Delegate School of Arts*	✓	✓	✓	
Jindabyne Community Library*	✓			
Jindabyne Holiday Park upgrades*	✓	✓		
Jindabyne Holiday Park Fire Service Upgrades*	✓	✓		
Nimmitabel Showground Luncheon and Bar Upgrades*	✓			
Refurbishment of the Jindabyne Pool*	✓	✓		
Review operation and leasing arrangements of caravan parks and camping grounds	✓			
Review the future direction of the Bombala Truck Wash	✓			

* Delivered by Corporate Projects

Service Area: Community Support Programs

Full time equivalent staff: 22.82

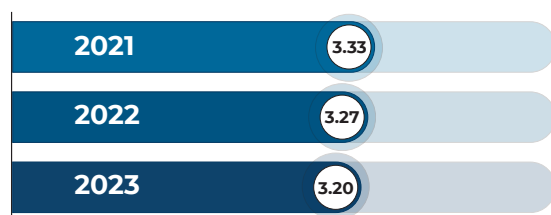
What the service looks like

Community Support Programs provide the region with a range of services that support community members to remain independent in their own homes. Programs include the Commonwealth Home Support Programme, Community Transport, Home Care Packages and National Disability Insurance Scheme.

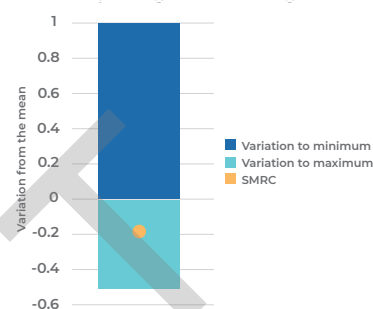
What you told us in our customer satisfaction survey

In 2023, our community ranked community care as having an average importance of 3.20 out of 5.

The satisfaction of community care

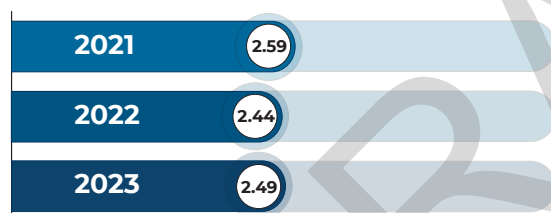


How we compare against other regional councils:

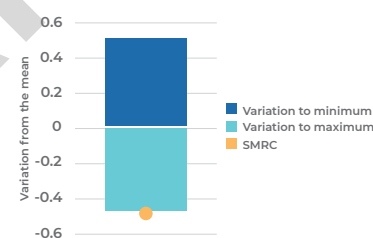


In 2023, our community ranked youth facilities and activities as having an average importance of 2.49 out of 5.

The satisfaction of youth facilities and activities:




How we compare against other regional councils:



Service Delivery

Service Delivery	CSP Objectives	Service Level
Deliver Commonwealth Home Support Programme (CHSP) and Home Care Packages in accordance with Aged Care Quality Standards	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages 	<p>60% of block funding expended on client services</p> <p>60% satisfaction rating in bi-annual satisfaction survey in relation to Commonwealth Home Support Programme and Home Care Packages</p>
Provide community transport services to the region	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages <p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Volunteering programs are in place to help those in need in the community 	<p>70% of requests for transport met</p>

Service Delivery	CSP Objectives	Service Level
Maintain governance in the delivery of community services	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used 	Three Community Services Advisory Committee meetings held

DRAFT

Service Area: Library Services

Full time equivalent staff: 10.8

What the service looks like

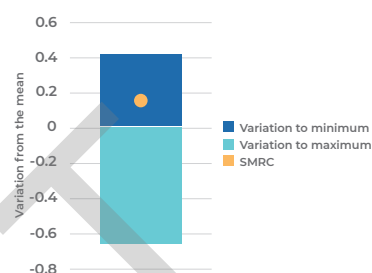
Libraries provide communities with the opportunity to embrace life-long learning through up to date resources that encourage growth and development. Council provides library services in Bombala, Cooma and Jindabyne.

What you told us in our customer satisfaction survey


In 2023, our community ranked library service as having an average importance of 4.26 out of 5.

The satisfaction of library services:

How we compare against other regional councils:



Service Delivery


Service Delivery	CSP Objectives	Service Level
Provide library services across the region	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyle <p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Provide well maintained sporting and leisure facilities 	<p>15 Tech Savvy sessions held</p> <p>90% availability face to face operation for scheduled opening hours</p> <p>70 children's programs provided</p> <p>10 adult programs provided</p>

Service Area: Residential Aged Care

Full time equivalent staff: N/A

Council resolved to divest residential aged care.

Projects

Project Name	CSP Objectives	Projected Investment
Divestment of Residential Aged Care		BAU
To proceed with the divestment of residential aged care	2: Our health allows us to live an enjoyable lifestyle - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages	

* Delivered by Corporate Projects

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Divestment of Residential Aged Care	✓	✓	✓	

* Delivered by Corporate Projects

Business Unit: Infrastructure

Responsible Manager: Manager Infrastructure

Full time equivalent staff: 114

Service Area: Roads Infrastructure

Full time equivalent staff: 83.5

What the service looks like

The Road Infrastructure team is responsible for repairing, maintaining and upgrading the wider transport network across the Region, and working with the community to provide safe passage and lasting benefit to all who visit the Snowy Monaro region.

Sealed Roads

The resources available allow 500km of the sealed road network to be maintained (Effectively 52% of the 931km provided or where traffic volumes are estimated to be above 150 vehicles per day. The remaining 481km of the road network will not be maintained until its scheduled renewal occurs unless there is a low level of reactive work required in any year.

The renewal program allows for the entire road network to be re-sealed on a 15 year schedule.

The inability to maintain segments will mean those segments will fall into disrepair before the renewal period is reached and in the future the cost will increase to provide the sealed network as less can be kept in a reasonable state until it is due for a reseal. This increases the cost at the time the reseal is undertaken as the road needs extensive reconstruction instead of just a seal.

The program will be prioritised based on:

1. High safety risks as per the Council's risk assessment process
2. Just in time activities (Those activities where the asset is scheduled for renewal)
3. Preventative works (Those activities that prevent significantly higher costs in the future)
4. Volume of traffic movements

Funding will allow Council to deal with just under 2 in 3 reactive maintenance activities expected to be required during the year.

Council cannot meet the expectation that there will be limited surface variations (potholes, deformed surface, etc) that impact on the driving experience across the road network, that it can respond to all pavement failures and that the network can maintain a 90km/h usable speed limit on all sections of maintained roads. There is a significant backlog of renewal works that have not been funded in the past and the level of maintenance required to keep such an aged network at a reasonable level is not available.

Unsealed Roads

The resources available Council can provide 590km of maintained unsealed road within the network of 1,108km. This equates to roads with an estimated traffic volume of 35 or more vehicles per day. Regional and collector roads will receive an annual grade. Local roads with over that traffic volume will be maintenance graded every three years. Roads with an estimated traffic volume of over 35 vehicles per day will be included in the reactive maintenance program.

The grading maintenance schedule will be determined based on an effective works program. It will not be varied on a case by case basis in response to identified or raised issues. These are dealt with through a reactive maintenance program. Reactive maintenance will be scheduled based on priorities of:

Safety issues caused by the defect based on a risk assessment

1. Volumes of traffic
2. Removing obstructions that prevent traffic movements
3. Replacement of signage
4. Issues affecting the trafficable surface

Council cannot meet the expectation that all defects will be remedied under the reactive program. It is expected that Council will have resources to deal with slightly less than 1 in 2 issues identified across the network. Items that cannot be prioritised within the available resources will not be responded to. Issues on unmaintained road networks will only be responded to based on funding being provided from third parties (ie owners along the road segments) or work agreed to be undertaken by third parties.

Bridges

Bridges are to be maintained to allow for semi trailer vehicles to cross safely. It has been identified that there are a number of aged bridges and a backlog in maintenance and renewals. This means there is a moderate risk that an unexpected failure may mean a bridge is unable to carry the desired weight loading. Council is building up its unrestricted cash reserves to allow it to respond if an item of infrastructure fails unexpectedly. It does not currently have the level of unrestricted cash to respond to emergency works of this scale. If there are alternative routes that allow access the failed bridge will be given a load limit until the asset is scheduled for renewal. If the bridge is the only access:

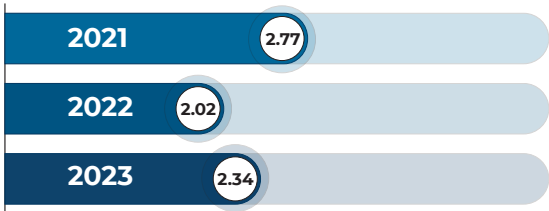
1. If the level of unrestricted cash is sufficient the restoration will be scheduled.
2. If the level of unrestricted cash is insufficient the restoration will be scheduled by re-prioritisation of the renewal works to include the works within the scheduled program at the appropriate time.

Maintenance will be undertaken based on the level of available resources, potential to avoid future higher costs and the risk the maintenance items presents in regard to the safety of the bridge use.

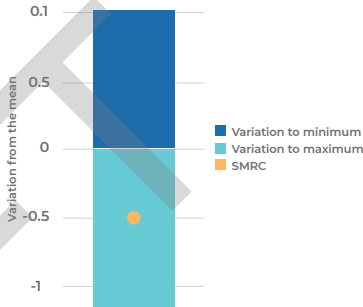
What you told us in our customer satisfaction survey

In 2023, our community ranked sealed roads as having an average importance of 2.34 out of 5.

The satisfaction of sealed roads:

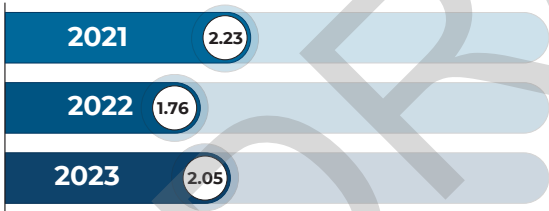


How we compare against other regional councils:

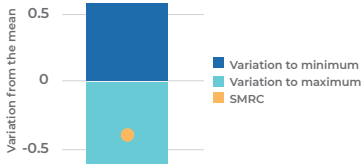


In 2023, our community ranked unsealed roads as having an average importance of 2.05 out of 5.

The satisfaction of unsealed roads:

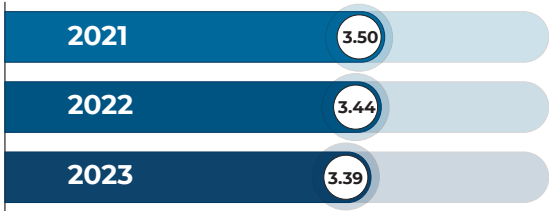


How we compare against other regional councils:

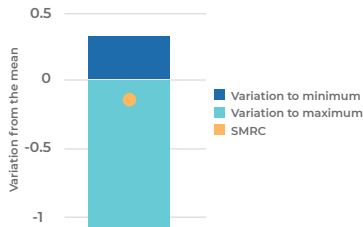


In 2023, our community ranked cleanliness of streets as having an average importance of 3.39 out of 5.

The satisfaction of cleanliness of streets:

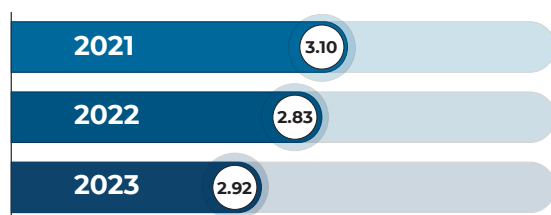


How we compare against other regional councils:

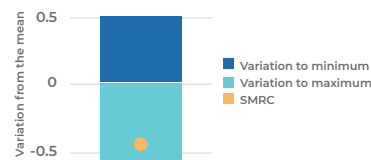


In 2023, our community ranked bridges, culverts and causeways as having an average importance of 2.92 out of 5.

The satisfaction of bridges, culverts and causeways:

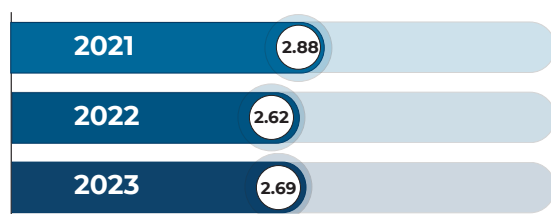


How we compare against other regional councils:

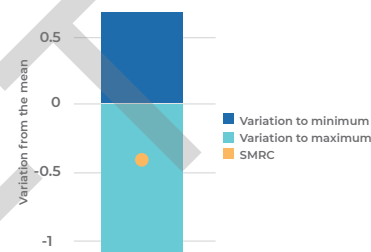


In 2023, our community ranked footpaths and cycleways as having an average importance of 2.69 out of 5.

The satisfaction of footpaths and cycleways:

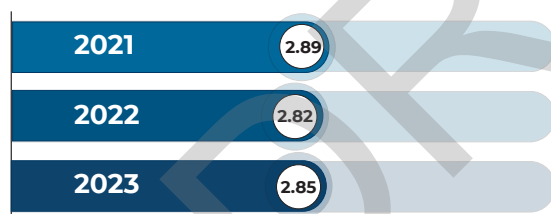


How we compare against other regional councils:

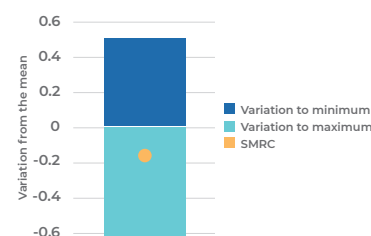


In 2023, our community ranked stormwater drainage as having an average importance of 2.85 out of 5.


The satisfaction of stormwater drainage:









How we compare against other regional councils:










Service Delivery

Service Delivery	CSP Objectives	Service Level
Undertake Council's resealing program	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	8.28kms of the resealing program is undertaken







Service Delivery	CSP Objectives	Service Level
Undertake Council's heavy patching program	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	600sqm of heavy patching is undertaken
Undertake gravel resheeting	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	48kms of gravel resheeting is undertaken
Undertake gravel regrading	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	809kms of unsealed network with estimated >35 vehicles per day is graded






Service Delivery	CSP Objectives	Service Level
Undertake reactive maintenance for roads, culverts, stormwater, footpaths, kerb and guttering	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	Prioritise and triage and reactive maintenance within 3 weeks
Undertake bridge maintenance	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	50% of bridge inspections completed annually
Provide traffic management for community events	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	10 days of traffic management for community events is provided





Projects

Project Name	CSP Objectives	Projected Investment
Adaminaby long vehicle and truck parking*		\$1,180,000
Long vehicle and truck parking constructed in the township of Adaminaby. This is to drive economic benefit to the town by facilitating safe stopping places for caravan, trucks and other long vehicles in close proximity to town	5: Have increased work opportunities available enhanced by innovation - Identify actions to encourage increased manufacturing 10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Develop and sustainably fund the existing transport infrastructure	
Adaminaby street improvements*		\$811,000
Improvements to local streets including sealing, kerb and gutter, footpaths and drainage	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people	
Bobeyan Road upgrade*		\$20,000,000
This major State funded project will see Bobeyan Rd upgraded, providing an alternative entry route to the region and upgraded access for residents	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	
Berridale beautification (drainage)*		\$1,990,209
Undertaking drainage and landscaping works between Bolton and Park Street, Berridale Funded under Stronger Country Communities Round 5, this project will see much needed upgrades to reduce flooding in the main street of Berridale	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	
Construction of new access road segment EOC Polo Flat, Cooma		\$500,000
Construction new access road segment to enable future progression of the Emergency Operations Centre at Polo Flat in Cooma	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	
Cooma Flood Levee concept design		\$200,000
Concept design and feasibility of raising of the cooma flood levee	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Cooma footpath pavers CBD streetscape beautification (Sharp St – Cooma Creek Bridge to Soho St)*		\$350,000
Upgrades to public footpaths in Cooma CBD	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Develop and sustainably fund the existing transport infrastructure	

* Delivered by Corporate Projects

Project Name	CSP Objectives	Projected Investment
Council bridge upgrades		\$553,850
Replacement of critical bridge infrastructure funded by special rate variation	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Develop and sustainably fund the existing transport infrastructure	
Cowbed Bridge – Wullwey Creek*		\$1,300,000
Replacement of critical bridge infrastructure	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Develop and sustainably fund the existing transport infrastructure	
Craigie Little Plains River Bridge replacement*		\$1,430,000
Replacement of critical bridge infrastructure	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure	
Delivery of externally funded projects through Black Spot Program		\$766,229
Council to undertake capital upgrades to assets within the region under the 'Black Spot' grant program to improve the quality of the transport network. This also provides Federal funds into the local economy	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Delivery of externally funded projects through Local Roads and Community Infrastructure Program		\$3,098,160
Council to undertake capital upgrades to assets within the region under the Local Roads and Community Infrastructure Program to improve the quality of the transport network. This also provides Federal funds into the local economy	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Delivery of externally funded projects through Fixing Local Roads		\$18,777,051
Council to undertake capital upgrades to assets within the region under the 'Fixing Local Roads' grant program to improve the quality of the transport network. This also provides State funds into the local economy	10: Transport infrastructure allows us to effectively move around the region and beyond as needed - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	

Project Name	CSP Objectives	Projected Investment
Delivery of externally funded projects through the Country Passenger Transport Infrastructure Grants Scheme		\$85,097
Construction of nine bus shelters under the Country Passenger Transport Infrastructure Grants Scheme grant scheme to improve accessibility and increase the use of passenger transport across country areas	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Delivery of externally funded road projects through, disaster recovery funding – Boolboolma Crossing*		\$1,300,000
Upgrade from causeway to new bridge	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Delivery of externally funded projects through Transport for NSW and RMCC Agreement		\$4,000,000
Council will work closely with TfNSW to deliver maintenance and construction projects on the state roads within the region	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Delivery of externally funded road projects through, Safer Roads Program, Regional Road Block Grant, Regional Road Repair Program and Roads to Recovery		\$6,078,775
Council to undertake capital upgrades to assets within the Safer Roads, Regional Road Block Grant, Regional Road Repair and Roads to Recovery programs to improve the quality of the transport network. This also provides State funds into the local economy	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Eucumbene Cove – stormwater upgrade		\$50,000
Council to upgrade the stormwater at Eucumbene Cove	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Project Name	CSP Objectives	Projected Investment
Fixing Country Bridges Round 1*		\$596,000
Capital upgrades to assets within the Region under the Fixing Country Bridges grant program to improve the quality of the transport network <ul style="list-style-type: none"> - Deep Creek Bridge - Peak Creek Bridge 	10: Transport infrastructure allows us to effectively move around the region and beyond as needed <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Fixing Country Bridges Round 2A and 2B*		\$7,692,719
Capital upgrades to assets within the Region under the Fixing Country Bridges grant program to improve the quality of the transport network Round 2A <ul style="list-style-type: none"> - Black Flat Bridge - Cambalong Bridge - Cambalong 2 Bridge - Darbys Gully Bridge - Redcliffe Bridge Round 2B <ul style="list-style-type: none"> - Killarny Bridge - Matong Creek Bridge - Rossy's Creek Bridge - Redcliffe Bridge 	10: Transport infrastructure allows us to effectively move around the region and beyond as needed <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Ryrie Street Michelago extension*		\$11,916,644
Design and install a new bridge	10: Transport infrastructure allows us to effectively move around the region and beyond as needed <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	
Smiths Road – upgrade		\$3,100,000
Council to undertake capital upgrades to seal 3km of Smiths Road	10: Transport infrastructure allows us to effectively move around the region and beyond as needed <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	

* Delivered by Corporate Projects

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Adaminaby long vehicle and truck parking*	✓	✓	✓	
Adaminaby street improvements*	✓	✓		
Bobeyan Road upgrade*	✓	✓	✓	
Berridale beautification (drainage)*		✓	✓	
Construction of new access road segment EOC Polo Flat, Cooma	✓	✓	✓	
Cooma Flood Levee concept design			✓	
Cooma footpath pavers CBD streetscape beautification (Sharp St – Cooma Creek Bridge to Soho St)*	✓			
Council bridge upgrades			✓	
Cowbed Bridge – Wullwey Creek*			✓	
Craigie Little Plains River Bridge replacement*	✓			
Delivery of externally funded projects through Black Spot Program	✓			
Delivery of externally funded road projects through, disaster recovery funding – Boolboolma Crossing*			✓	
Delivery of externally funded projects through Fixing Local Roads	✓	✓		
Delivery of externally funded projects through Local Roads and Community Infrastructure Program	✓			
Delivery of externally funded projects through the Country Passenger Transport Infrastructure Grants Scheme	✓	✓		
Delivery of externally funded projects through Transport for NSW and RMCC Agreement	✓	✓	✓	✓
Delivery of externally funded road projects through, Safer Roads Program, Regional Road Block Grant, Regional Road Repair Program and Roads to Recovery	✓	✓	✓	✓
Eucumbene Cove – stormwater upgrade	✓			
Fixing Country Bridges Round 1 *	✓			
Fixing Country Bridges Round 2A and 2B*	✓	✓	✓	
Ryrie Street Michelago extension*	✓	✓		
Smiths Road – upgrade			✓	✓

* Delivered by Corporate Projects

Service Area: Civic Maintenance

Full time equivalent staff: 23.5

What the service looks like

The Civic Maintenance team is responsible for the maintenance of civic infrastructure including parks, gardens, sporting grounds, public amenities and playgrounds.

Parks & Open Spaces

Centennial Park, Cooma will be mown on a weekly basis in all seasons except winter, when no mows are scheduled. All other district parks will be mown on a fortnightly basis in all seasons except winter, where one mow is scheduled for if necessary. Mows will be scheduled to be undertaken to prepare for high visitor periods.

Local parks with visibility from high public trafficked areas will be mown on fortnightly schedule in summer and on a three weekly basis in autumn and spring with one mow scheduled for before the commencement of the snow tourism season in winter. Other local parks will be mown on a three weekly cycle during summer, monthly in autumn and spring and no mows scheduled in winter.

Dog parks will be mown on a monthly basis during summer and every 6 weeks during autumn and spring. No mows are scheduled during winter.

Nature reserves will be monitored with maintenance occurring as part of the reactive program.

During summer play equipment will be inspected on a weekly basis for safety at district parks and fortnightly at other parks. Fitness equipment and skate facilities will be inspected on a monthly basis.

Where the level of usage indicates a need for increased inspections these will be undertaken during the year.

Council cannot meet expectations of the grass lengths during peak growth events. During those periods priority will be assessed against the following criteria:

3. District facilities
4. Level of public visibility
5. Volume of use of the areas

The level of mowing will not meet all peoples expectations of the level of grass at facilities during summer.

Council does not have the resources to replace existing play equipment. The equipment will be monitored. For local parks if it reaches the point where it is unsafe and cannot be repaired within the available resources it will be decommissioned.

Priority will be given to mowing and gardening. Remaining available resources will be put towards pruning.

Council's reactive program will triage requests and incorporate those into regular maintenance activities unless the nature of the required works or the assessed risk indicate a different response is required. There is limited funds available for reactive works.

Sporting Grounds

District sporting fields in use for active competition will be mown twice weekly during summer and weekly during winter. Surrounding areas will be mown on a fortnightly basis during summer and spring and monthly during autumn.

District sport fields are:

- Bombala Exhibition Ground
- Cooma Showground
- John Connors Oval
- Nijong Oval (Fields 1,2 & 3)
- Rotary Oval

Local sporting fields in use for active competition will be mown on a weekly basis.

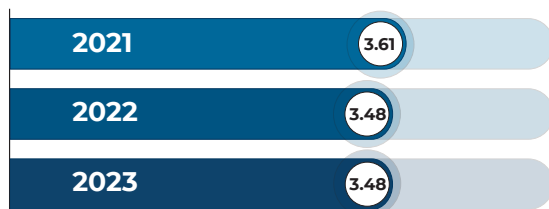
- Apex Park Bombala

Sport fields and the surrounds not in use for active competition seasons will be mown every three weeks during summer, autumn and spring. No mows will be scheduled during winter.

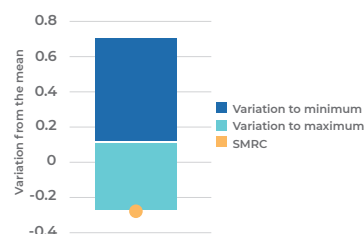
What you told us in our customer satisfaction survey

In 2023, our community ranked parks, reserves and playgrounds as having an average importance of 3.46 out of 5.

The satisfaction of parks, reserves and playgrounds:

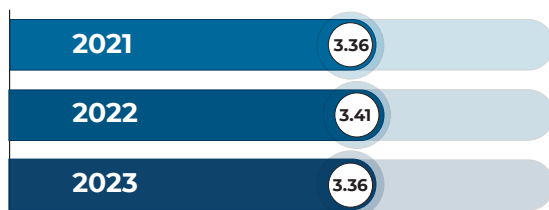


How we compare against other regional councils:

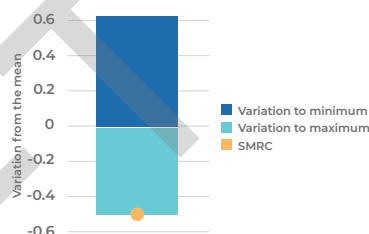


In 2023, our community ranked sporting facilities as having an average importance of 3.36 out of 5.

The satisfaction of sporting facilities:

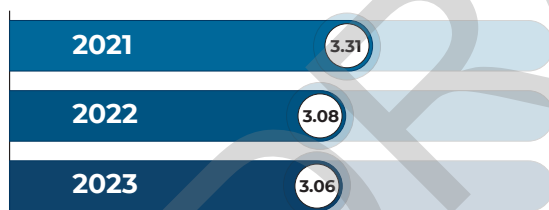


How we compare against other regional councils:

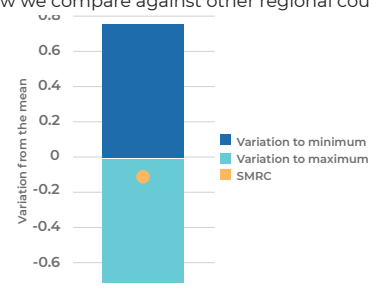


In 2023, our community ranked public toilets as having an average importance of 3.06 out of 5.




The satisfaction of public toilets:





How we compare against other regional councils:















Service Delivery

Service Delivery	CSP Objectives	Service Level
Maintain amenities throughout the region	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	>3.33 mean satisfaction score within the annual community satisfaction survey for Council amenities
Maintain high priority, high use parks, sporting facilities, trails and other grounds	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability <p>12: We have in place infrastructure that supports our lifestyle</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	<p>5,185 hours of mowing/slashing are undertaken</p> <p>6,844 hours of gardening are undertaken</p> <p>> 3.61 mean satisfaction score within the annual community satisfaction survey for high priority, high use parks, sporting facilities, trails and other grounds</p>
Undertake playground inspection program	 <p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	749 hours of playsafe safety inspections are undertaken on playgrounds

Projects

Project Name	CSP Objectives	Projected Investment
'Big Trout' restoration in Adaminaby*	 <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Preserve and protect historically significant sites 	\$318,054
Funded under Stronger Country Communities Round 2, this project will see the restoration of the 'Big Trout' and surrounds in Adaminaby		
Bombala Exhibition Hall, CWA Room upgrades*		\$96,965
Electrical upgrade to Exhibition Hall, CWA Building and stables	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people 	

Project Name	CSP Objectives	Projected Investment
Bombala Exhibition Hall, CWA Room upgrades painting of exhibition hall*		\$144,322
Painting of Exhibition Hall, CWA building and grandstand	12: We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	
Bombala sporting facilities upgrades*		\$1,157,150
Funded under the Bushfire Local Economic Recovery Fund, this project will see additional amenities, dedicated referee spaces and seating installed at the Bombala Showground/ Sportsground	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Combating antisocial behaviour and activating spaces under the NSW Graffiti Management Grant		\$100,000
Installation of new sun solar path lights for safety between Thredbo Terrace and Munyang Street, Jindabyne and installation of permanent speakers in Centennial Park Cooma and apply anti graffiti coating to frequently vandalised public amenity sites	4: We are a safe and caring community - Proactive crime prevention actions protect the community 12: We have in place infrastructure that supports our lifestyles - Build a network of regional trails and accessible shared pathways	
Cooma North Ridge – Community Place for Space*		\$235,188
Cooma North Ridge Action Group with support from Council, are to provide upgrades to public amenities including paths	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 8: Have in place land use controls that protect the natural environment landscape including visual and scenic values - Develop land use plans so that development is sensitive to the region's natural environment and heritage - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability 12: We have in place infrastructure that supports our lifestyles - Build a network of regional trails and accessible shared pathways - Provide well maintained sporting and leisure facilities	
Cooma Showground electrical upgrades to external electrical infrastructure – Phase 2 NSW Showgrounds		\$350,000
To upgrade external electrical infrastructure at the Cooma Showground	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community - Provide well maintained sporting and leisure facilities	
Ginger Lee Park upgrades*		\$1,078,501
Undertake upgrades of Ginger Lee Park	4: We are a safe and caring community - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	

Project Name	CSP Objectives	Projected Investment
Investigate Highview Park Jindabyne		BAU
Investigate the Highview Park area and develop a plan for its future	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Jindabyne Skate Park upgrade*		\$1,160,429
Funded under the Bushfire Local Economic Recovery Fund, this project will see the refurbishment of the Jindabyne Skate Park, to incorporate better facilities for all levels of ability and improved lighting and landscaping	4: We are a safe and caring community - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Jindabyne Sportsground upgrade amenities*		\$390,000
Delivery of additional change rooms at the Jindabyne Sportsground delivered under Stronger Country Communities 2 funding	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Lake Jindabyne Shared Trail*		\$11,500,000
Funded through RESTART NSW (Infrastructure Grants Program), this project sees additional trails and trail upgrades delivered to connect Creel Bay (West) to East of Jindabyne. This project includes the development of the Regional Trails Masterplan	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Build a network of regional trails and accessible shared pathways	
Mt Gladstone amenities upgrades*		\$37,000
Mt Gladstone is becoming an increasingly popular recreation area and the amenities need to be upgraded to meet the standard expected by the community	2: Our health allows us to live an enjoyable lifestyle - Facilities are in place to encourage healthy lifestyles 12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	
Upgrades to Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF)		\$148,200
To demolish and replace the toilet block at Cooma Showground	12: We have in place infrastructure that supports our lifestyles - Provide well maintained sporting and leisure facilities	

* Delivered by Corporate Projects

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
'Big Trout' restoration in Adaminaby*		✓	✓	
Bombala Exhibition Hall, CWA Room upgrades*	✓	✓	✓	
Bombala Exhibition Hall, CWA Room upgrades painting of exhibition hall*	✓			
Bombala sporting facilities upgrades *	✓	✓	✓	
Combating antisocial behaviour and activating spaces under the NSW Graffiti Management Grant	✓	✓		

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Cooma North Ridge – Community Place for Space*	✓	✓		
Cooma Showground electrical upgrades to external electrical infrastructure – Phase 2 NSW Showgrounds		✓	✓	
Ginger Lee Park upgrades*	✓			
Investigate Highview Park Jindabyne	✓			
Jindabyne Skate Park upgrade*	✓	✓		
Jindabyne Sportsground upgrade amenities*	✓			
Lake Jindabyne Shared Trail*	✓	✓	✓	
Mt Gladstone amenities upgrades*	✓			
Upgrades to Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF)		✓	✓	

* Delivered by Corporate Projects




Service Area: Land and Property

Full time equivalent staff: 6.8








What the service looks like

Management of Council's Land and Property inclusive of lease agreements, operational buildings, native title, aboriginal land claim, crown land, land acquisition and divestment.

Service Delivery

Service Delivery	CSP Objectives	Service Level
Operate and maintain Snowy River Health Centre in accordance with DoHA requirements	 <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Ensure that our hospitals and medical centres are modern and equipped to meet the community's needs <p>12: We have in place infrastructure that supports out lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 	75% of rooms hired at the Snowy River Health Centre
Maintain Council buildings and sites within the Land and Property service	 <p>12: We have in place infrastructure that supports out lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used 	Triage and prioritise maintenance works within 3 weeks
Deal with land title matters	 <p>12: We have in place infrastructure that supports out lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used 	No measure

Projects

Project Name	CSP Objectives	Projected Investment
Aitchison Cottage Berridale*		\$24,000
Aitchison Cottage assessment and initial stages of improvements including chimney capping	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Bombala Caretaker Cottage*		\$242,000
Renovation of the Caretakers Cottage	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Bombala Depot – female amenities*		\$29,000
Upgrades to current facilities to ensure they meet current standards	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people 	
Building Renewal Program*		\$5,000,000
Council's building portfolio is aged and will increasingly need significant renewals. This funding is to allow for a program of renewal to be commenced across the more than 300 buildings managed by the Council	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Land disposal		\$150,000
Subdivision and disposal of land surplus to Council's needs – North Street and Wangie Streets, Cooma	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Delegate Preschool renewal of drainage systems*		\$256,723
Crown Reserve Improvement Fund supporting critical infrastructure upgrades to drainage systems	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community 	
Implement Plans of Management (PoMs) for the Crown Reserves which Council is the identified Crown Land Manager		BAU
To provide strategic planning and governance for the management and use of community land in Council's care and control	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Aitchison Cottage Berridale*	✓			
Bombala Caretaker Cottage*	✓	✓		
Bombala Depot – female amenities*	✓			
Building Renewal Program*				✓
Land disposal			✓	
Delegate Preschool renewal of drainage systems*	✓	✓	✓	
Implement Plans of Management (PoMs) for the Crown Reserves which Council is the identified Crown Land Manager		✓	✓	

* Delivered by Corporate Projects

DRAFT

Business Unit: Resource and Waste Services

Responsible Manager: Manager Resource & Waste Services

Service Area: Resource and Waste Services

Full time equivalent staff: 24.66

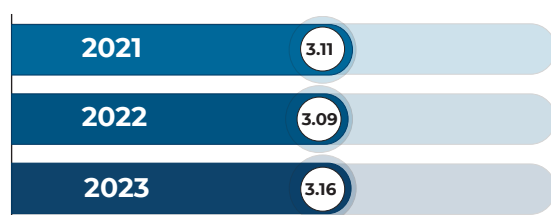
What the service looks like

Reducing the recycling gap and waste to landfill, and delivering a cost effective waste service that meets the needs of the community.

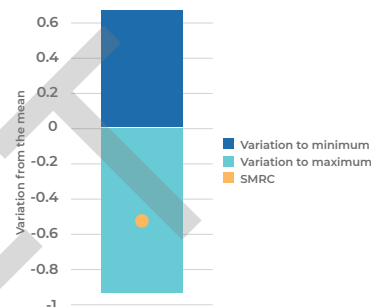
What you told us in our customer satisfaction survey

In 2023, our community ranked waste and recycling as having an average importance of 3.16 out of 5.




The satisfaction of waste and recycling:









How we compare against other regional councils:












Service Delivery

Service Delivery	CSP Objectives	Service Level
Provision of resource recovery and waste facility services across the region, such as operation of waste facilities (landfills), transfer stations, buyback stores (ScrapMart) and collection of illegally dumped materials	 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community	5% increase in recyclables collected 5% decrease in waste collected >3.11 mean satisfaction score within the annual community satisfaction survey for Resource and Waste Management
	 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community 14: Our community is informed and engaged to provide transparency in decision making - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used	5% reduction in number of reported missed bins 5% reduced number of noise complaints 80% new kerbside services provided within 5 business days 5% decrease the portion of waste to landfill
Provision of resource recovery, commercial and domestic waste collection services across the region	 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community 14: Our community is informed and engaged to provide transparency in decision making - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used	5% reduction in number of reported missed bins 5% reduced number of noise complaints 80% new kerbside services provided within 5 business days 5% decrease the portion of waste to landfill

Projects

Project Name	CSP Objectives	Projected Investment
Bombala Landfill upgrades – improve infrastructure*		\$208,000
Upgrades to improve infrastructure and reduce the environmental risk, including replacement of site shed, installation of plumbing, septic, power and water services	9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Bombala Landfill upgrades – site shed replacement*		\$175,000
Replacement of the site shed including installation of plumbing, septic, power and water	9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Complete weighbridge IT replacement*		\$100,000
Resource and Waste services are currently undertaking the harmonisation of weighbridge software to bring landfill facilities under the one system and to ensure data capture and end of month account procedures are streamlined	9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community	
Cooma Compost Facility*		\$8,000,000
Upgrade to the Cooma Compost to prepare for changes to state and nation wide waste policy to ensure the site is prepared for whole-of-region FOGO roll out	9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Cooma and Jindabyne Biogas Flaring*		BAU
Planning, design and construction of infrastructure to allow extraction and flaring of biogas from landfills	9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Cooma Landfill upgrade*		\$500,000
Installation of 2 new weighbridge's, a new weighbridge office and a new sorting shed, to sort material before landfill	9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	

Project Name	CSP Objectives	Projected Investment
Delegate Landfill cap and close*		\$17,000
Capping and closure of the Delegate Landfill	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Jindabyne Landfill rehabilitation and capping*		\$3,451,800
Part of Snowy Monaro Regional Council's program of rehabilitation and waste consolidation of former and existing landfill sites, this project will see the closure and capping of the Jindabyne Landfill	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Jindabyne Resource Recovery Centre*		\$8,000,000
Design and construction of a new Resource Recovery Centre to more effectively, efficiently, and sustainably process and transfer waste	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Rehabilitation of legacy landfill Site – Bibbenluke*		\$28,000
Capping and rehabilitation of legacy landfill sites are a priority action within the Snowy Monaro Waste Strategy	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Rehabilitation of legacy landfill Site – Cathcart*		\$30,000
Capping and rehabilitation of legacy landfill sites are a priority action within the Snowy Monaro Waste Strategy	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	

Project Name	CSP Objectives	Projected Investment
Rehabilitation of legacy landfill Site – Dalgety*		\$37,500
Capping and rehabilitation of legacy landfill sites are a priority action within the Snowy Monaro Waste Strategy	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Rehabilitation of legacy landfill Site – Maffra Old Cooma Tip*		\$50,000
Capping and rehabilitation of legacy landfill sites are a priority action within the Snowy Monaro Waste Strategy – commence planning	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Rehabilitation of legacy landfill Site – Old Dry Plains Rd*		\$50,000
Capping and rehabilitation of legacy landfill sites are a priority action within the Snowy Monaro Waste Strategy	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community 	
Street furniture and recycle bins		\$31,400
Purchase of street furniture made from recycled materials and purchase of recycling bins	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	

* Delivered by Corporate Projects

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Bombala Landfill upgrades*	✓		✓	
Complete weighbridge IT replacement*	✓			
Cooma Compost Facility*	✓	✓	✓	
Cooma and Jindabyne Biogas Flaring*			✓	✓

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Cooma Landfill upgrade*		✓	✓	
Delegate Landfill cap and close*	✓	✓		
Jindabyne Landfill rehabilitation and capping*	✓			✓
Jindabyne Resource Recovery Centre*	✓	✓	✓	✓
Rehabilitation of legacy landfill Site – Bibbenluke*		✓		
Rehabilitation of legacy landfill Site – Cathcart*		✓		
Rehabilitation of legacy landfill Site – Dalgety*		✓		
Rehabilitation of legacy landfill Site – Maffra Old Cooma Tip*		✓	✓	✓
Rehabilitation of legacy landfill Site – Old Dry Plains Rd*		✓	✓	✓
Street furniture and recycle bins		✓	✓	✓

* Delivered by Corporate Projects

Business Unit: Water and Wastewater Operations

Responsible Manager: Manager Water Wastewater Operations

Service Area: Water and Wastewater Operations

Full time equivalent staff: 53.0

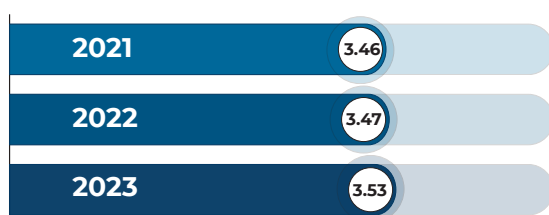
What the service looks like

The Water and Wastewater Operations team are responsible for the daily maintenance and operations of the water and wastewater services in the region in a viable and cost-effective manner, while abiding by NSW State Government policies, environmental legislation and licence requirements.

What you told us in our customer satisfaction survey

In 2023, our community ranked water supply as having an average importance of 3.53 out of 5.

The satisfaction of water supply:

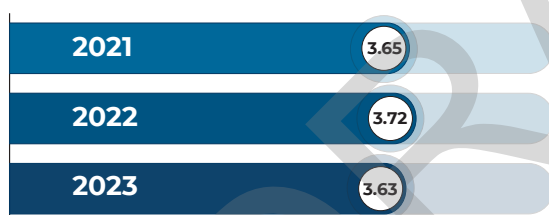


How we compare against other regional councils:

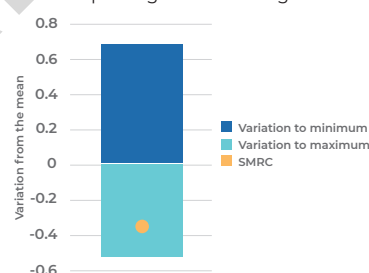


In 2023, our community ranked sewage collection and treatment as having an average importance of 3.63 out of 5.


The satisfaction of sewage collection and treatment:




How we compare against other regional councils:












Service Delivery


Service Delivery	CSP Objectives	Service Level
Operate and maintain reticulated potable water supplies	 <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	<p><15 water main breaks per 100km of water main/year</p> <p><50 per 1,000 connections/year number of unplanned water interruptions/year</p> <p><4 hours average response time to water incidents</p> <p><20 reticulated water complaints per 1,000 connections/year</p> <p>>3 mean satisfaction score within the Annual Community Satisfaction Survey for operate and maintain reticulated potable water supplies</p>

Service Delivery	CSP Objectives	Service Level
Operate and maintain sewerage systems	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land, and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Implement programs that manage the impacts on vulnerable environments <p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	<p><20 repairs and chokes per 100km/year</p> <p><4 hours average response time to sewerage incidents</p> <p><50 sewer complaints per 1,000 connections/year</p> <p>>3 mean satisfaction score within the Annual Community Satisfaction Survey for operate and maintain sewerage systems</p>








Projects - Water





Project Name	CSP Objectives	Projected Investment
Cooma Water Treatment Plant raw water pump and variable speed drive upgrade		\$300,000
Upgrade to variable speed driver and raw water pump	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region 	



Project Name	CSP Objectives	Projected Investment
Construction of Bombala and Delegate Water Treatment Plants		\$15,000,000
Construction of a water treatment plant at Delegate and a new water treatment plant at Bombala	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Cooma Snowy Reservoir design and construction		\$5,000,000
Design and construction of new distribution reservoir	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Cooma Water Treatment Plant electrical upgrade design/implementation		\$575,000
Design and replacement of delivery water pump electrical switchboard	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Cooma Water Treatment Plant inlet flow meters		\$200,000
Replacement of existing flow meters and upgrades of telemetry system to meet revised legislation	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
East Jindabyne booster reservoirs		\$1,150,000
Upgrade and replace aging infrastructure. Design and construct of booster reservoirs in East Jindabyne.	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
New Jindabyne Water Treatment Plant		BAU
Provide support to RGDC to design and construct the new Jindabyne Water Treatment Plant funded by the Jindabyne SAP	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Raw water pump station replacement program		\$1,000,000
Capital works program to replace raw water pump station equipment	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
SAP scope augmentation - water		\$600,000
Gaps identified outside of SAP scope for water reticulation	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
SCADA replacement - water		\$1,000,000
Telemetry and SCADA systems updated to current standards	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	

Project Name	CSP Objectives	Projected Investment
Water Mains replacement program		\$8,000,000
Capital works program to replace water mains	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

Projects - Wastewater

Project Name	CSP Objectives	Projected Investment
Adaminaby Sewage Treatment Plant - construction		\$9,000,000
Augmentation of existing plant to meet EPA requirements	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Berridale Sewage Treatment Plant options study and upgrade		\$500,000
Options study to increase capacity of Berridale Sewage Treatment plant and implement outcomes of the study	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Bombala Mahratta Timor Street pump station upgrade		\$617,141
New sewage pump station to be installed along the western side of the Bombala River. This pump station is the final stage of the Bombala STP and pump station upgrade project	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Cooma North rising main condition assessment and design		\$200,000
Non-destructive assessment of existing asset and design based on outcomes of assessment	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Cooma North sewer pump station refurbish		\$400,000
Contribution to upgrade of sewage pump station based on development growth	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Cooma wastewater construction (Cooma Creek Sharp St to Baron St)		\$500,000
Decommission redundant sewer lines under existing buildings and construction of new infrastructure	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
East Jindabyne sewage pump station 6 wet well pumps 1 and 2 replacement		\$50,000
Project to renew the mechanical equipment in East Jindabyne sewage pump station pumps and upgrade electrical no-flow protection	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

Project Name	CSP Objectives	Projected Investment
East Jindabyne sewer pump station refurbish		\$800,000
Renewals of East Jindabyne electrical switchboards	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Jindabyne sewer pump station 4 refurbish		\$400,000
Refurbishment of pumps and equipment in Jindabyne sewage pump station 4	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Jindabyne STP upgrade and associated SAP works		BAU
Provide support to RGDC to design and construct the Jindabyne STP upgrade and associated SAP works funded by the Jindabyne SAP	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Jindabyne Town Centre - sewer upgrade		\$500,000
Construction of new sewer line and decommission sewer line under the town centre shops	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Kalkite Sewage Treatment Plant upgrade		\$1,400,000
Augmentation of existing plant to cope with future developments	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Myack Creek Berridale sewer crossing		\$300,000
Renewal of exposed sewer main crossing Myack Creek	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
SAP scope augmentation - sewer		\$500,000
Gaps identified outside of SAP scope for sewage pump stations in Jindabyne	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
SCADA replacement - wastewater		\$500,000
Telemetry and SCADA systems updated to current standards	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Sewer Main replacement program		\$3,000,000
Capital works program to replace sewer mains	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

Project Name	CSP Objectives	Projected Investment
Sewer Pump Station replacement program		\$800,000
Capital works program to replace sewer pump station equipment	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	
Sewer Treatment plant replacement program		\$500,000
Capital works program to replace sewer treatment plant equipment	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

* Delivered by Corporate Projects

Timeframe - Water

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Cooma Water Treatment Plant raw water pump and variable speed drive upgrade	✓			
Construction of Bombala and Delegate Water Treatment Plants	✓	✓	✓	
Cooma Snowy Reservoir design and construction		✓	✓	✓
Cooma Water Treatment Plant electrical upgrade design/ implementation		✓	✓	
Cooma Water Treatment Plant inlet flow meter		✓		
Cooma Water Treatment Plant raw water pump intake design	✓	✓		
East Jindabyne booster reservoirs			✓	
New Jindabyne water treatment plant			✓	✓
Raw water pump station replacement program		✓	✓	✓
SAP scope augmentation - water				✓
SCADA replacement - water		✓	✓	✓
Water mains replacement program	✓	✓	✓	✓

Timeframe - Wastewater

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Adaminaby Sewage Treatment Plant - construction	✓	✓		
Berridale Sewage Treatment Plant options study and upgrade		✓	✓	
Bombala Mahratta Timor Street pump station upgrade		✓		
Cooma North rising main condition assessment and design		✓		
Cooma North sewer pump station refurbish			✓	
East Jindabyne sewer pump station 6 wet well pumps 1 and 2 replacement		✓		
East Jindabyne sewer pump station refurbish		✓		

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Jindabyne sewer pump station 4 refurbishment		✓		
Jindabyne STP upgrade and associated SAP works			✓	✓
Jindabyne Town Centre - sewer upgrade	✓			
Kalkite Sewage Treatment Plant upgrade	✓	✓		
Myack Creek Berridale sewer crossing		✓		
SAP scope augmentation - sewer				✓
SCADA replacement - wastewater		✓	✓	✓
Sewer main replacement program		✓	✓	✓
Sewer pump station replacement program		✓	✓	✓
Sewer Treatment plant replacement program			✓	✓

DRAFT



Communications Portfolio

Business Unit: Communications

Responsible Manager: Chief Executive Officer

Service Area: Tourism and Events

Full time equivalent staff: 7.68

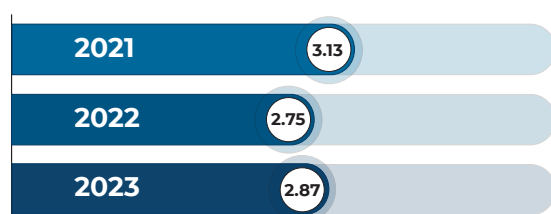
What the service looks like

The Tourism and Events team operates two visitors centres across the region. Council's Visitor Centres promote the local region and events while collecting and monitoring tourism data. The team also facilitate bookings for council facilities.

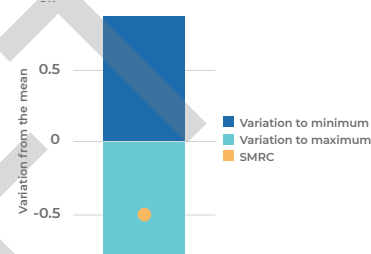
What you told us in our customer satisfaction survey

In 2023, our community ranked tourism marketing as having an average importance of 2.87 out of 5.



The satisfaction of tourism marketing:



How we compare against other regional councils:








Service Delivery

Service Delivery	CSP Objectives	Service Level
Operate two Visitors Centres, including collection of tourism data	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - A wide range of community and cultural events are held <p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism - Identify actions to encourage increased manufacturing 	95% availability of Visitors Centres during scheduled open hours
Support the booking of Council facilities	 <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities 	80% of responses within 21 days to booking request

Service Delivery	CSP Objectives	Service Level
Tourism promotion and support local events	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - A wide range of community and cultural events are held <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	<p>Publicise local events in the region fortnightly</p> <p>Review Council tourism websites quarterly for content updates</p> <p>Post new tourism social media content fortnightly</p> <p>> 2.87 mean satisfaction score within the annual community satisfaction survey for tourism marketing</p>

Projects

Project Name	CSP Objectives	Projected Investment
CBD Activation Plans		BAU
CBD Activation Plans bring business, Council and local chambers together in partnership to work on initiatives which encourage more business activity, retail spending and vibrancy in town CBDs. Throughout the course of the DP CBD Activation Plans will be developed for Bombala, Adaminaby, Cooma and Berridale	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Increase value from tourism <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Develop a SMRC Tourism Strategy to support and grow the regions tourism industry to replace Destination Management Plan		BAU
<p>The current Destination Management Plan (DMP) ends in 2024</p> <p>A new SMRC Tourism Strategy will focus on aspects of the visitor economy for the region that Council can control or influence</p>	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - A wide range of community and cultural events are held <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Project Name	CSP Objectives	Projected Investment
Investment Attraction Strategy		BAU
Develop and implement an economic development and Investment Attraction Strategy that targets realisation benefits from major regional developments and supply chains (e.g. SAP) locally to the Council area	<p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism - Identify actions to encourage increased manufacturing <p>6: Improve the affordability of living within the region</p> <ul style="list-style-type: none"> - Develop high value employment opportunities <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Monaro Rail Trail – Undertake investigation and scope the Monaro Rail Trail		\$272,000
The Monaro Rail Trail (MRT) route is the existing rail corridor between Queanbeyan and Bombala, a distance of over 200km. The project planning is being conducted in partnership with Queanbeyan-Palerang Regional Council (QPRC) and MRT Inc. along particular sections of the route as grant funding becomes available	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Build a network of regional trails and accessible shared pathways 	
Polo Flat Masterplan and Industry Study		\$227,000
The Polo Flat Masterplan and Industry Study will look in detail at industry and market trends, the future of Polo Flat and its market competitiveness, as well as planning aspects	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Identify actions to encourage increased manufacturing <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
CBD Activation Plans	✓	✓		
Develop a SMRC Tourism Strategy to support and grow the regions tourism industry to replace Destination Management Plan	✓	✓	✓	
Investment Attraction Strategy	✓	✓		
Monaro Rail Trail	✓	✓		
Polo Flat Masterplan and Industry Study		✓		

DRAFT

Business Unit: Engagement

Responsible Manager: Coordinator Engagement

Service Area: Engagement

Full time equivalent staff: 12.6

What the service looks like

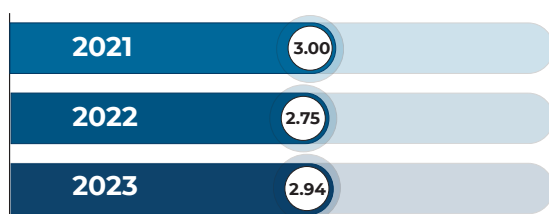
The Communications and Engagement team ensures Council has two-way mechanisms in place so our community and stakeholders are informed of relevant information, and to encourage them to be involved in the region's community planning and decision making.

This is achieved through targeted distribution of Council news and information, customer service, community education, engagement activities and collating input from the community and stakeholders.

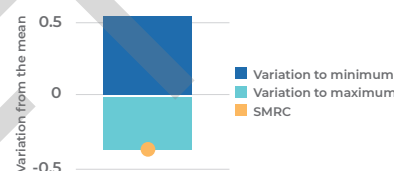
What you told us in our customer satisfaction survey

In 2023, our community ranked online services as having an average importance of 2.94 out of 5.


The satisfaction of online services:







How we compare against other regional councils:





Service Delivery

Service Delivery	CSP Objectives	Service Level
Provide customer service front desk and after hours service	 <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	<p>80% of calls answered with in 20 rings within business hours by customer service front desk</p> <p>90% of enquires received by Customer Service Officers are logged as a customer request</p>

Service Delivery	CSP Objectives	Service Level
Provide internal communications and engagement support, timely creation of documents and information	 <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	100% of communication and engagement plans requests are completed
Undertake educational programs in relation to waste management	 <p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Undertake programs that prevent degradation of the environment <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	<p>10 community events hosted/attended per year in relation to waste management</p> <p>Waste education e-newsletter to be circulated quarterly,</p> <p>>40% open rate waste education eNewsletter</p>
Provide Service NSW access to the Bombala community	 <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	Service NSW services delivered

Service Delivery	CSP Objectives	Service Level
Inform the community on relevant Council matters	 <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	<p>12 in-person sessions held</p> <p>75% of local Country Shows attended per year</p> <p>100% of local schools provided with an opportunity for an educational visit or online webinar</p> <p>100% eNewsletter distributed fortnightly</p> <p>100% of community updates required are distributed</p> <p>>40% open rate for eNewsletter</p> <p>>10% CTR (click to open rate) for eNewsletter</p> <p>10% increase in number of Council eNewsletter subscriptions per year</p> <p>Average reach per month =>8k through engaging content across social media platforms</p>

Projects

Project Name	CSP Objectives	Projected Investment
Review and implement a Community Engagement Strategy		\$4,772
Review the Community Engagement Strategy (CES) and implement changes. The CES is to support development of all Council plans, policies, programs and key activities across Council	<p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Undertake Disaster Risk Reduction Fund Community Preparedness Project		\$295,754
A coordinated program of co-designed holistic planning workshops, to support Snowy Monaro communities to identify natural disaster risks, collaborate to develop placed-based solutions for mitigating impacts, and build the capacity for ongoing community-led action	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Prepare and implement Community Engagement Strategy	✓	✓	✓	
Undertake Disaster Risk Reduction Fund Community Preparedness Project		✓	✓	



Banjo Paterson Park, Jindabyne

Finance Portfolio

Business Unit: Financial Services

Responsible Manager: Chief Financial Officer


Service Area: Financial Services

Full time equivalent staff: 18.0

What the service looks like





Financial Services supports Council in meeting its financial planning and reporting requirements stipulated in the *Local Government Act, 1993* and *Local Government Regulations, 2021*. The Finance team are also responsible for the preparation of the annual budget, quarterly budget reviews and the accounts payable, accounts receivable, rates and procurement functions.

Service Delivery

Service Delivery	CSP Objectives	Service Level
Provide financial services to the organisation	 <p>13: That the community has confidence in Leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	No measure

Projects

Project Name	CSP Objectives	Projected Investment
Investigate and model Special Rate Variation (SRV) scenarios		BAU
<p>A Special Rate variation allows a Council to increase its general income above the rate peg, under the provisions of the <i>NSW Local Government Act, 1993</i></p> <p>Council's basis operating costs are forecast to increase, hence revenue must increase and additional rates income contributes towards increasing of costs</p>	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Financial Sustainability Review		\$200,000
Undertake an independent financial audit of the Council's situation to provide information to support the development of a sustainable LTFP	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	

Project Name	CSP Objectives	Projected Investment
Special Rate Variation		BAU
Implementation of a SRV as adopted by Council	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Sale of land for unpaid rates		BAU
Undertake preparation work to sell land for unpaid rates	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	
Building Better Finance Environmental Loans		BAU
Develop a process for the successful role out of Building Better Finance Environmental Loans	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Develop Long Term Financial Plans for the Water, Wastewater and Waste funds		BAU
Develop LTFPs for the Water, Wastewater and Waste funds to ensure financial sustainability	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Investigate and model Special Rate Variation (SRV) scenarios	✓			
Financial Sustainability Review	✓			
Special Rate Variation		✓	✓	✓
Sale of land for unpaid rates		✓	✓	
Building Better Finance Environmental Loans		✓		
Develop Long Term Financial Plans for the Water, Wastewater and Waste funds		✓	✓	



Lower Thredbo River, Kosciuszko National Park

Strategy Portfolio

Business Unit: Corporate Projects

Responsible Manager: Manager Corporate Projects

Service Area: Corporate Projects

Full time equivalent staff: 9.8


What the service looks like

Corporate Projects is the project management specialist area in Council and provide project management including a structured, effective and consistent approach for program and project assurance and grant funding to the organisation.



Corporate Projects are delivering over 50 projects throughout the 2022-2026 Delivery Program.


Projects that are being delivered by the Corporate Projects team are listed in the relevant service area and are identified by an asterisks (*).

Service Delivery

Service Delivery	CSP Objectives	Service Level
Deliver internal project management services to the organisation	 9: Our health is supported by fit for purpose infrastructure - Facilities exist to safely deal with waste from the community 12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	70% of projects allocated to the Corporate Projects team completed on time and on budget

Projects

Project Name	CSP Objectives	Projected Investment
Support Regional Growth and Development NSW to deliver critical projects within the SAP Program	 	When identified and approved
To undertake projects and provide support to the Jindabyne (SAP)	5: Have increased work opportunities available enhanced by innovation - Improve the value generated from tourism - Identify actions to encourage increased manufacturing 6: Improve the affordability of living within the region - Develop high value employment opportunities 14: Our community is informed and engaged to provide transparency in decision making - A range of consultation mechanisms that facilitate input from the stakeholders are used 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	

Project Name	CSP Objectives	Projected Investment
Complete stronger communities funded projects		When identified and approved
Finalisation of projects under the Stronger Communities Fund, including the major projects and round 2 funding	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Support Regional Growth and Development NSW to deliver critical projects within the SAP Program	✓	✓	✓	✓
Complete Major Projects Program and close out Stronger Communities Fund	✓	✓		

DRAFT

Business Unit: Fleet and Plant

Responsible Manager: Manager Fleet and Plant



Service Area: Fleet and Plant

Full time equivalent staff: 10.0


What the service looks like

Fleet and Plant services is an essential component of all Council operations ensuring employees are supported by access to safe, efficient and appropriate plant, fleet & equipment to meet service function requirements. Fleet and Plant Services also maintains the Rural Fire Service red fleet.

Service Delivery

Service Delivery	CSP Objectives	Service Level
Capital Works Program - Plant & vehicle capital replacement program	 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	75% of plant replaced within 10% of IPWEA benchmark
Operate and maintain Councils fleet and plant program	 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	=>90% availability of plant and fleet

Projects

Project Name	CSP Objectives	Projected Investment
Improve information on utilisation of plant and fleet		BAU
Implement systems that provide better data on where and how plant and fleet is being utilised to provide information on what is required as well as support assessment of operational processes	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Improve information on utilisation of plant and fleet		✓	✓	

Business Unit: Governance

Responsible Manager: Coordinator Governance

Service Area: Governance

Full time equivalent staff: 7.0

What the service looks like




A service to guide collaboration and to support elected officials to meet legislative requirements through policy. The Governance team holds the position of Public Officer, to assist the community to access information and deal with community requests and submissions. The team facilitates GIPA, privacy, complaint management, the Boco Rock Community Enhancement Fund and donations and sponsorship applications.







Council's risk service supports and encourages identification of risk to improve the risk management culture of Council by raising awareness of risk, across all Council work areas and educates on the use of Council's risk management documentation. The risk service also ensures Council has the appropriate types and levels of insurance cover and manages all public liability insurance claims on behalf of Council.




Council provides administration and support services to external NSW government agencies for emergency services provision for the region through NSW RFS and NSW SES. Council's role as Local Emergency Management Officer (LEMO) is critical to the SMRC region by supporting agencies through emergency and natural disaster events.

Council's Internal Audit service provides an insight into Council's policies and procedures and aids management oversight by verifying internal controls such as operating effectiveness, risk mitigation controls, and compliance with any relevant laws or regulations. Council's Internal Audit function reports to an Audit and Risk and Improvement Committee (ARIC) that provides independent advice to Council's governing body and CEO on the performance and governance of Council.



Service Delivery

Service Delivery	CSP Objectives	Service Level
Government Information Public Access (GIPA) applications are processed in accordance with Council's agency information guide and GIPA Act, 2009	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	90% of requests are resolved within legislated timeframes
Administration of the Boco Rock fund	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Timely and relevant information is communicated to stakeholders on matters impacting on them 	No measure
Designated persons returns are scheduled and managed in accordance with Office of Local Government (OLG) requirements	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	100% of designated persons returns received by 30 August

Service Delivery	CSP Objectives	Service Level
Manage code of conduct complaints to ensure compliance and accurate reporting	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	100% of code of conduct complaints are managed within OLG timeframes and guidelines
Advisory and Management Committees are supported	 4: We are a safe and caring community - Organisations are supported and encouraged to foster respect, inclusivity and safety 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided 14: Our community is informed and engaged to provide transparency in decision making - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them	100% of committee meetings being reported within a month of being received by Council
Maintain a compliant records management system	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	No measure
Maintain delegations register and update delegation in response to legislative and organisational change	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	No measure
Facilitate Council's Audit and Risk and Improvement Committee (ARIC) meetings	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	ARIC meetings are held quarterly
Administrate NSW Rural Fire Fighting Fund allocations in line with RFS requirements	 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	No measure

Service Delivery	CSP Objectives	Service Level
Provide LEMO support to the Local Emergency Management Committee		No measure
	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Risk management practices are administered across the organisation		No measure
	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	
Council's Insurance policies are kept up to date, and relevant to the current state and needs of the organisation		100% of policies are renewed by 30 October annually
	13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	

Projects

Project Name	CSP Objectives	Projected Investment
Develop a framework for policies and procedures to support the organisation		BAU
A service review was undertaken in 2021. A gap analysis resulted in recommendations to develop a framework for policies and procedures that support the organisation. The organisation and community will benefit from a framework to ensure critical policies are up to date and comply with relevant legislation and operational objectives	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	
Develop a Compliance Register		BAU
To develop and implement a compliance register to monitor Council's key legislative requirements (Audit Management Letter #12)	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	
Local Government Elections		BAU
Support Council activities in local government elections	13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Develop a framework for policies and procedures to support the organisation	✓	✓	✓	✓
Develop a Compliance Register		✓	✓	✓
Local Government Elections			✓	

Business Unit: Information and Communications Technology

Responsible Manager: Coordinator Information and Communications Technology




Service Area: Information and Communications Technology

Full time equivalent staff: 7.0



What the service looks like





The Information and Communication Technology (ICT) service supports and maintains all hardware, software, communications technology and GIS systems required by all services of Council to enable service and function delivery to its constituents, government and private organisations.

Service Delivery

Service Delivery	CSP Objectives	Service Level
Provide information and communication systems to support the organisation	 <p>11: Telecommunication networks allow us to be connected when and where needed</p> <ul style="list-style-type: none"> - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure 	<p><2 hour system downtime for identified services per week</p> <p>90% of ICT policies and standards updated</p> <p>80% customer satisfaction rating through internal customer survey for GIS</p>
Provide end user support services to the organisation	 <p>11: Telecommunication networks allow us to be connected when and where needed</p> <ul style="list-style-type: none"> - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure 	<p>90% satisfaction at 8 or more out of 10</p> <p>80% helpdesk tickets completed within SLA</p>
ICT security management	 <p>11: Telecommunication networks allow us to be connected when and where needed</p> <ul style="list-style-type: none"> - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure 	<p>100% of cyber-attacks are detected and mitigated</p>

Projects

Project Name	CSP Objectives	Projected Investment
Capital Hardware Replacement Program - End User Hardware		\$600,000
Provision of end user hardware replacement program each year under capital leasing arrangements	<p>11: Telecommunication networks allow us to be connected when and where needed</p> <ul style="list-style-type: none"> - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure 	
Capital Hardware Replacement Program - Disaster Recovery		\$280,000
Undertake the capital leasing disaster recovery site server and storage hardware replacement program	<p>11: Telecommunication networks allow us to be connected when and where needed</p> <ul style="list-style-type: none"> - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure 	

Project Name	CSP Objectives	Projected Investment
Capital Hardware Replacement Program - Server and Storage		\$500,000
Provision of production server and storage hardware replacement program each year under capital leasing arrangements	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Conversion of Council GIS Geocentric Datum to GDA2020		\$18,000
Convert all council geocentric data from GDA94 to GDA2020 to correct coordinate displacement due to tectonic plate movement	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Implementation of Cyber Security Managed Detection and Response Project		\$375,000
Cyber security managed detection and response provides warranted 24/7/365 protection against cyber-attack, addressing 11 of the Mandatory 25 requirements	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	
Review fit for purpose applications		BAU
Undertake a review of applications to determine fit for purpose	11: Telecommunication networks allow us to be connected when and where needed - Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Capital Hardware Replacement Program - End User Hardware				✓
Capital Hardware Replacement Program – Disaster Recovery		✓		
Capital Hardware Replacement Program – Server and storage	✓			
Conversion of Council GIS Geocentric Datum to GDA2020		✓		
Implementation of cyber security managed detection and response project		✓		
Review fit for purpose applications		✓	✓	

Business Unit: Strategy Development

Responsible Manager: Coordinator Strategy Development

Full time equivalent staff: 13.0






Service Area: Asset Management

Full time equivalent staff: 5.0





What the service looks like



The Asset Management team is responsible for strategic asset planning, administration of Council's asset management system, maintenance of Council's asset register and valuation of Council assets. The team also undertakes road traffic counts.

Service Delivery

Service Delivery	CSP Objectives	Service Level
Undertake Traffic Count Program	 <p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Have in place current strategic plans for meeting the future transportation needs across the region 	50 traffic counts per year
Annual review of Asset Management Plans	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	100% of asset management plans reviewed annually
Review of asset depreciation rates and useful lives	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 	Documented evidence of review asset depreciation rates and useful lives completed annually
Provide accurate asset management information	  <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	No measure

Projects

Project Name	CSP Objectives	Projected Investment
Condition assessment of the road network		\$300,000
Regular condition assessment of the road network provides data on how the road condition changes over time and assists with planning of remediation and renewal activities	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Revaluation of assets–buildings and operational land		\$50,000
Regular revaluation of buildings and operational infrastructure assets provides better understanding of the true life cycle cost of assets and assists with the long term financial planning required to ensure that services are provided in a sustainable manner into the future. Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Revaluation of assets–transport infrastructure (Roads) assets		\$500,000
Regular revaluation of Transport Infrastructure (Roads) assets provides better understanding of the true life cycle cost of assets and assists with the long term financial planning required to ensure that services are provided in a sustainable manner into the future. Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Revaluation of assets–other structures, open space assets and community land		BAU
Regular revaluation of other structures, open space assets and community land provides better understanding of the true life cycle cost of assets and assists with the long term financial planning required to ensure that services are provided in a sustainable manner into the future. Revaluation also ensures that asset values carried in the financial system are not materially different from the fair value of the assets	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Project Name	CSP Objectives	Projected Investment
Condition assessment of open space, open land and other structures		BAU
Undertake condition assessment of open space, other structures and open land or for each asset class	<p>9: Our health is supported by fit for purpose infrastructure</p> <ul style="list-style-type: none"> - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region - Facilities exist to safely deal with waste from the community <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	
Progress maturity of asset management planning		BAU
Progress maturity of asset management planning from core to advanced (Assets Management Strategy Action #15)	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Clear agreed standards are in place and applied about how public services are provided 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Condition assessment of the road network		✓		
Revaluation of assets-buildings and operational land	✓			
Revaluation of assets-transport infrastructure (Roads) assets			✓	
Revaluation of assets-other structures, open space assets and community land				✓
Condition assessment of open space, open land and other structures				✓
Progress maturity of asset management planning				✓



Service Area: Corporate Reporting



Full time equivalent staff: 1.0


What the service looks like

The Corporate Reporting team support the preparation and reporting of Council's Integrated Planning and Reporting suite, including the Annual Report and reporting outcomes to Council and the Community.


Service Delivery


Service Delivery	CSP Objectives	Service Level
Annual review of the DP is undertaken, to ensure it aligns with the CSP	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	Delivery Program is reviewed, adopted, and published annually
Co-ordinate the review of the DP and preparation of an OP that identifies the projects and activities that will be undertaken each financial year to achieve the commitments made in the DP	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	Operational Plan is prepared, adopted, and published annually

Service Delivery	CSP Objectives	Service Level
Prepare an Annual Report for the community highlighting Council's progress against the DP	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	Annual Report is adopted by Council and submitted to Office of Local Government prior to 30 November each year
Report accountability through monthly performance reporting	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	Organisational performance reports are submitted to Council monthly

Service Delivery	CSP Objectives	Service Level
Undertake a customer satisfaction survey annually	 <p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - Community engagement strategies are put in place to effectively consult and engage with stakeholders - A range of consultation mechanisms that facilitate input from the stakeholders are used <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	No measure

Projects

Project Name	CSP Objectives	Projected Investment
Community Strategic Plan (CSP) Review		\$9.395
Undertake a review of Snowy Monaro CSP in accordance with IPR guidelines	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Project Name	CSP Objectives	Projected Investment
Prepare the State of our Region Report		BAU
The State of our Region Report is prepared by the outgoing Council. It highlights the effectiveness of the Council in achieving the priorities and objectives set in the CSP	<p>13: That the community has confidence in leadership</p> <ul style="list-style-type: none"> - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Community engagement strategies are put in place to effectively consult and engage with stakeholders - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Community Strategic Plan (CSP) Review		✓	✓	
Prepare the State of our Region Report			✓	




Service Area: Strategic Planning

Full time equivalent staff: 6.0


What the service looks like





The Strategic Planning team is responsible for the long-term planning of our urban and rural land including, but not limited to environmental, recreational, community/social, and water and wastewater infrastructure needs.




Service Delivery




Service Delivery	CSP Objectives	Service Level
Assess planning proposals	 <p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>6: Improve the affordability of living within the region</p> <ul style="list-style-type: none"> - Have in place land use planning that encourages a mix of housing types to meet demand 	No measure
Provide feedback on State Significant Development (SSD) applications	 <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them 	80% of SSDs provided with feedback
Strategies are developed to manage major issues facing the community	 <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	No measure




Projects





Project Name	CSP Objectives	Projected Investment
Active Transport Strategy	 <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	\$50,000
<p>An Active Transport Strategy is a comprehensive strategic and action plan to develop pedestrian policies and build pedestrian and cycling facilities</p> <p>The Active Transport Strategy aims to co-ordinate investment in safe, convenient and connected pedestrian routes. An Active Transport Strategy provides a framework for developing pedestrian routes or areas identified by the community as important for enhanced, sustainable safety, convenience and mobility</p> <p>Active Transport Strategies are developed through partnerships between State and Local Governments, developers and other stakeholders</p>		





Project Name	CSP Objectives	Projected Investment
Arts and Culture Strategy		BAU
The significance of arts and culture within the Snowy Monaro region is not only the economic benefit of the creative industries, but also the social and personal benefits that participation and engagement in the arts provides. An Arts and Culture Strategy should seek to guide and promote Arts and Culture across the Snowy Monaro Region along with providing strategic objectives and actions to Council and the community	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - The arts community is supported across our region <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Consolidated Development Control Plan (DCP)		BAU
The Development Control Plan (DCP) provides detailed planning and design guidelines to support the planning controls in the Local Environmental Plan developed by Council The DCP provides vital design and character guidance for development along with controls to protect and enhance the environment	<p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage 	
Cooma and Cooma Back Creek beautification		BAU
Scope project Cooma and Cooma Back Creek beautification	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments 	
Cooma North Ridge Reserve Management Plan		\$16,797
Update the North Ridge Reserve Plan of Management (2014) to incorporate recreational trails and required management actions (as identified in Councils adopted Recreation and Open Space Strategy and the Snowy Mountains Regional Trails Master Plan B7.3)	<p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage - Provide well maintained sporting and leisure facilities <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Project Name	CSP Objectives	Projected Investment
Develop a Climate Change Resilience Strategy		BAU
Develop a Climate Resilience Strategy, to support Council and to ensure that our community, environment and economy are robust and able to respond to the key challenges that climate change presents	<p>7: Ensure the natural environment and the ability of the community to enjoy and use this environment is protected</p> <ul style="list-style-type: none"> - Monitoring the environmental assets including our air, land and waterways to ensure they are protected - Undertake programs that prevent degradation of the environment - Undertake programs to remediate degraded environmental areas - Implement programs that manage the impacts on vulnerable environments - Develop land use plans so that development is sensitive to the region's natural environment and heritage <p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximise environmental sustainability <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Develop an Aquatic Strategy for the region		\$90,000
Two year project to define condition and compliance for future direction of Council's pools (as identified in Council's adopted Recreation and Open Space Strategy)	<p>2: Our health allows us to live an enjoyable lifestyle</p> <ul style="list-style-type: none"> - Facilities are in place to encourage healthy lifestyles <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Provide well maintained sporting and leisure facilities <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Development of the new Local Environmental Plan (LEP)		\$300,000
<p>The new LEP will bring three different planning schemes into one, providing increased simplicity for all users of the system. This will make it easier for developers to work within the region, through a clearer and simpler set of rules and clearer direction on what is and is not permissible.</p> <p>Overall, it is expected that the outcome will be that future development will meet the community's expectations as to where and how it should be occurring and reduce conflict over development that is not as was expected</p>	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Preserve and protect historically significant sites <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Identify actions to encourage increased manufacturing - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production <p>6: Improve the affordability of living within the region</p> <ul style="list-style-type: none"> - Have in place land use planning that encourages a mix of housing types to meet demand <p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Project Name	CSP Objectives	Projected Investment
Development Servicing Plans (DSPs)		\$73,598
Section 64 of the <i>Local Government Act, 1993</i> allows contributions to be levied towards the provision of water, sewerage and stormwater infrastructure. Council must have a Developer Servicing Plan in order to levy a Section 64 contribution. The Developer Servicing Plans enable Council to levy contributions where the anticipated development will or is likely to increase the demand for water or sewer supply services. The contributions levied will allow Council to provide for the required increased capacity	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Disability Inclusion Action Plan (DIAP)		\$50,000
The DIAP will consider ways to improve inclusive practice within each of Council's functions across the four key areas of focus set out in the Disability Inclusion Action Planning Guidelines (2015). These are: developing positive community attitudes and behaviours; creating liveable communities, supporting access to meaningful employment and improving access to services through better systems and processes	2: Our health allows us to live an enjoyable lifestyle - Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages 3: Our region's cultural identity is respected and embraced - Diverse cultures are embraced and shared across the community 12 We have in place infrastructure that supports our lifestyles - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community 15: That effective strategies are in place to achieve the Community Strategic Plan outcomes - Current strategies are in place to manage all major issues facing the community	
Finalise Draft Rural Land Use Strategy		\$193,084
Re-draft and finalise a draft Rural Land Use Strategy for the Snowy Monaro region	1: The relaxed lifestyle and close community feel of the region is retained and enhanced - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development 8: Have in place land use controls that protect the natural environment landscape including visual and scenic values - Develop land use plans so that development is sensitive to the region's natural environment and heritage - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	

Project Name	CSP Objectives	Projected Investment
Finalise Draft Settlements Strategy		\$193,084
Re-draft and finalise a draft Settlements Strategy for the Snowy Monaro region	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Finalise Jindabyne Development Control Plan (DCP) (SAP)		BAU
<p>The Development Control Plan (DCP) provides detailed planning and design guidelines to support the planning controls in the Local Environmental Plan developed by Council</p> <p>The DCP provides vital design and character guidance for development along with controls to protect and enhance the environment</p>	<p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage 	
Heritage Strategy-review		BAU
<p>The purpose of this document is to set out a Heritage strategy to be used by Council to provide direction for heritage management, and to link it to wider strategic and organisation planning. This Heritage Strategy is based on relevant NSW Government guidelines and recommendations and is developed in consultation with the local community. Council's adopted heritage strategy is due for review in the 2023/24 financial year</p>	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Project Name	CSP Objectives	Projected Investment
Housekeeping Amendments Bombala LEP, Snowy River LEP, Cooma-Monaro LEP		\$13,680
Undertake minor amendments to permissible uses within land use tables and specific clauses within the LEP's	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Preserve and protect historically significant sites <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Identify actions to encourage increased manufacturing - Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production <p>6: Improve the affordability of living within the region</p> <ul style="list-style-type: none"> - Have in place land use planning that encourages a mix of housing types to meet demand <p>8: Have in place land use controls that protect the natural environment landscape including visual and scenic values</p> <ul style="list-style-type: none"> - Develop land use plans so that development is sensitive to the region's natural environment and heritage - Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximises environmental sustainability <p>15: That effective strategies are in place to achieve the community strategic plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Infrastructure study for Berridale and Kalkite		\$220,000
<p>Development and growth must be supported by appropriate infrastructure capacity. Identifying capacity constraint in road, water, wastewater and electricity infrastructure early is vital to ensure suitable planning for growth and development of towns and villages across the region</p> <p>Berridale and Kalkite are two towns which have been growing quickly and are expected to continue to grow. An infrastructure study will identify infrastructure constraints and provide recommendations for upgrades</p>	<p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Public buildings and facilities are set up to be accessible to all people - Have in place planning that identifies the infrastructure needed to support the community <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Local Infrastructure Contributions Plan (LICP)		BAU
Local Infrastructure Contributions (LICs) are vital to ensure timely infrastructure delivery for new development. Council may levy LICs to ensure delivery of essential infrastructure to the community. Contributions contribute to Council's ability to deliver infrastructure and should be charged to ensure new development pays its share for new infrastructure required	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure <p>12: We have in place infrastructure that supports our lifestyles.</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community 	
Parking gap analysis for Cooma		BAU
To review current parking in Cooma and develop gap analysis	<p>10: Transport infrastructure allows us to effectively move around the region and beyond as needed</p> <ul style="list-style-type: none"> - Ensure land use planning provides for appropriate and sustainable transport infrastructure - Have in place current strategic plans for meeting the future transportation needs across the region - Develop and sustainably fund the existing transport infrastructure 	

Project Name	CSP Objectives	Projected Investment
Provide Support to Develop Showground Management Master Plans		\$18,370
Support Council's Corporate Project team with subject matter expertise, to deliver a grant funded project to develop master plans for each council operated showground	12: We have in place infrastructure that supports our lifestyles - Have in place planning that identifies the infrastructure needed to support the community	
Reconciliation Action Plan		BAU
<p>A Reconciliation Action Plan (RAP) is a formal statement of commitment to reconciliation and is an opportunity for us to sustainably and strategically take meaningful action to advance reconciliation</p> <p>For Council, the commitment to creating a Reflect RAP means understanding our current relationships with Aboriginal and Torres Strait Islander stakeholders, scoping and improving our relationships with Aboriginal and Torres Strait Islander stakeholders, deciding on our vision for reconciliation, and exploring our sphere of influence</p> <p>Based around the core pillars of relationships, respect and opportunities, the development and implementation of a Reflect RAP will facilitate and provide tangible and substantive benefits for Aboriginal and Torres Strait Islander peoples, increasing economic equity and supporting First Nations self-determination. This project has strong internal support and is seen as a step in the right direction towards local and national reconciliation</p>	<p>3: Our region's cultural identity is respected and embraced</p> <ul style="list-style-type: none"> - Retain the region's cultural history - Preserve and protect historically significant sites <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Recreation Strategy		BAU
The Recreation Strategy will develop a framework for the future planning and management of Council's recreation assets through an implementation plan. This plan will identify and prioritise recreation projects that respond to the demand or surplus of recreation facilities	<p>1: The relaxed lifestyle and close community feel of the region is retained and enhanced</p> <ul style="list-style-type: none"> - Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development <p>5: Have increased work opportunities available enhanced by innovation</p> <ul style="list-style-type: none"> - Improve the value generated from tourism <p>12: We have in place infrastructure that supports our lifestyles</p> <ul style="list-style-type: none"> - Have in place planning that identifies the infrastructure needed to support the community - Build a network of regional trails and accessible shared pathways <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	
Water utility strategic planning		\$1,000,000
Undertake water utility strategic planning including a water security review and options assessment for the Bombala and Cooma water supplies	9: Our health is supported by fit for purpose infrastructure - Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Active Transport Strategy		✓		
Arts and Culture Strategy	✓	✓		
Consolidated Development Control Plan (DCP)		✓	✓	✓
Cooma and Cooma Back Creek beautification	✓			
Cooma North Ridge Reserve Management Plan			✓	
Develop a Climate Change Resilience Strategy	✓			
Develop and implement a Child Safe Organisation Program	✓		✓	
Develop an Aquatic Strategy for the region			✓	✓
Development of the new Local Environmental Plan (LEP)	✓	✓		
Development Servicing Plans (DSPs)	✓			
Disability Inclusion Action Plan (DIAP)	✓	✓		
Finalise Draft Rural Land Use Strategy			✓	
Finalise Draft Settlements Strategy			✓	
Finalise Jindabyne Development Control Plan (P) (SAP)			✓	
Heritage Strategy-review		✓	✓	
Housekeeping Amendments Bombala LEP, Snowy River LEP, Cooma-Monaro LEP			✓	
Infrastructure study for Berridale and Kalkite		✓		
Local Infrastructure Contributions Plan (LICP)	✓	✓		
Parking gap analysis	✓	✓		
Provide Support to Develop Showground Management Master Plans			✓	✓
Reconciliation Action Plan	✓	✓		
Recreation Strategy	✓			
Water utility strategic planning	✓	✓		



Springfield Road, Springfield

Workforce Portfolio

Business Unit: Workforce Management

Responsible Manager: Chief Workforce Officer

Service Area: Workforce Management




Full time equivalent staff: 13.0

What the service looks like


Workforce Management focuses on building the capability of our leaders who are key to driving change and improvements for our workforce. Enriching the culture of our Council through strong foundations and an effective, engaged workforce and enhancing performance ensuring we are all accountable for our work and the way in which it is delivered to the benefit of our community.

Actions derived from the Workforce Management Strategy are noted as (WMS Action)

Service Delivery

Service Delivery	CSP Objectives	Service Level
Provide workforce management services across the organisation	 4: We are a safe and caring community - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided	=>20 employees participating in the leadership development program (FSR & WMS Action #1.2) 2 leadership development programs offered and available to employees each year (FSR & WMS Action #1.2) 75% of vacant positions recruited within two months of the requisition being approved (WMS Action #3.1)
Provide support and guidance to the organisation so that it can deliver a safe and healthy workplace	 4: We are a safe and caring community - Organisations are supported and encouraged to foster respect, inclusivity and safety 13: That the community has confidence in leadership - Clear agreed standards are in place and applied about how public services are provided	80% of new employees inducted into WHS within 1 month <25 rolling 12 month average for loss time injuries frequency rate
Facilitate service reviews as required under s406 of the <i>Local Government Act, 1993</i> , in accordance with Council's Service Review Program	 13: That the community has confidence in leadership - Leadership is visible and accessible to our community - Clear agreed standards are in place and applied about how public services are provided 15: That effective strategies are in place to achieve the community strategic plan outcomes - Current strategies are in place to manage all major issues facing the community	100% of planned service reviews are undertaken and outcomes of service reviews are reported to Council

Projects

Project Name	CSP Objectives	Projected Investment
Develop and implement Child Safe Organisation program		BAU
<p>The Child Safe Scheme provides a framework for creating child safe organisations. The Scheme and related child safe standards are designed to drive cultural change to create, maintain and improve child safe practices. When organisations implement the Standards they build a culture where abuse of children is prevented, responded to and reported. This project will see Council develop and implement a Child Safe Framework which includes a Child Safe Policy suite, code of conduct, and implementation plan for the Child Safe Standards. This project provides an opportunity for internal process and cultural changes, as well as civic leadership to support other organisations, sporting clubs, and community groups to ensure that they are operating within a Child Safe framework</p>	<p>4: We are a safe and caring community</p> <ul style="list-style-type: none"> - Organisations are supported and encouraged to foster respect, inclusivity and safety - Providing employment, education, and social opportunities to encourage young people to stay or move to the region and make it their home <p>14: Our community is informed and engaged to provide transparency in decision making</p> <ul style="list-style-type: none"> - A range of consultation mechanisms that facilitate input from the stakeholders are used - Timely and relevant information is communicated to stakeholders on matters impacting on them <p>15: That effective strategies are in place to achieve the Community Strategic Plan outcomes</p> <ul style="list-style-type: none"> - Current strategies are in place to manage all major issues facing the community 	

Timeframe

Timeframe	2022-2023	2023-2024	2024-2025	2025-2026
Develop and implement a Child Safe Organisation Program	✓			✓



Budget Summary 2022-2026

Income Statement - Consolidated

Income Statement Consolidated (\$000) Scenario: Base Scenario	Statement Note	2022/23	2023/24	2024/25	2025/26
Rates & Annual Charges	B2-1	33,992	36,936	42,321	48,771
User Charges & Fees	B2-2	17,860	20,166	20,680	22,203
Other Revenues	B2-3	529	391	374	382
Capital Grants & Contributions	B2-4	88,231	55,682	13,709	60,051
Operating Grants & Contributions	B2-4	28,959	29,889	26,470	26,892
Interest & Investment Revenue	B2-5	1,288	3,562	3,443	3,471
Other Income (Rental)	B2-6	1,075	1,276	1,314	1,354
Net Gains from the Disposal of Assets	B4-1	356	2,060	982	1,184
Total income from continuing operations		172,290	149,962	109,293	164,308

Expenses from Continuing Operations					
Employee Benefits & On-Costs	B3-1	30,566	36,013	34,490	36,238
Borrowing Costs	B3-3	5	0	546	480
Materials & Contracts	B3-2	24,058	34,805	34,067	36,005
Depreciation & Amortisation	B3-4	20,309	27,583	28,056	28,932
Other Expenses	B3-5	10,038	2,101	2,163	2,228
Total expense from continuing operations		84,976	100,502	99,322	103,883

Net income/(loss) from continuing operations		87,314	49,460	9,971	60,425
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Net Operating result before grants & contributions provided for capital purposes		(917)	(6,222)	(3,738)	374
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Income Statement - General Fund

Income Statement General Fund (\$000) Scenario: Base Scenario	Statement Note	2022/23	2023/24	2024/25	2025/26
Rates & Annual Charges	B2-1	18,134	20,183	22,365	24,776
User Charges & Fees	B2-2	6,653	8,437	8,541	8,650
Other Revenues	B2-3	434	199	179	184
Capital Grants & Contributions	B2-4	63,337	41,384	12,269	58,705
Operating Grants & Contributions	B2-4	27,731	27,629	26,365	26,785
Interest & Investment Revenue	B2-5	649	1,940	1,957	1,975
Other Income (Rental)	B2-6	1,075	1,276	1,314	1,354
Net Gains from the Disposal of Assets	B4-1	15	1,782	853	768
Total income from continuing operations		118,028	102,830	73,843	123,197

Employee Benefits & On-Costs	B3-1	23,459	26,093	27,161	28,335
Materials & Contracts	B3-2	16,262	15,226	15,337	16,085
Borrowing Costs	B3-3	10	0	0	0
Depreciation & Amortisation	B3-4	13,651	17,558	17,980	18,466
Other Expenses	B3-5	4,392	2,101	2,163	2,228
Total expense from continuing operations		57,774	60,978	62,641	65,114

Net income/(loss) from continuing operations		60,254	41,852	11,202	58,083
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Net Operating result before grants & contributions provided for capital purposes		(3,083)	468	(1,067)	(622)
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Income Statement - Aged Care Fund

Income Statement Aged Care Fund (\$000) Scenario: Base Scenario	Statement Note	2022/23	2023/24	2024/25	2025/26
Rates & Annual Charges	B2-1	0	0	0	0
User Charges & Fees	B2-2	514	1,221	0	0
Other Revenues	B2-3	0	0	0	0
Capital Grants & Contributions	B2-4	4,494	2,998	0	0
Operating Grants & Contributions	B2-4	1,171	2,158	0	0
Interest & Investment Revenue	B2-5	0	147	0	0
Net Gains from the Disposal of Assets	B4-1	0	0	0	0
Total income from continuing operations		6,179	6,524	0	0
Employee Benefits & On-Costs	B3-1	1,473	2,980	0	0
Materials & Contracts	B3-2	944	2,617	0	0
Borrowing Costs	B3-3	4	0	0	0
Depreciation & Amortisation	B3-4	114	621	0	0
Other Expenses	B3-5	231	0	0	0
Total expense from continuing operations		2,766	6,218	0	0
Net income/(loss) from continuing operations		3,414	306	0	0
Net Operating result before grants & contributions provided for capital purposes		(1,080)	(2,692)	0	0

Income Statement - Water Fund

Income Statement Water Fund (\$000) Scenario: Base Scenario	Statement Note	2022/23	2023/24	2024/25	2025/26
Rates & Annual Charges	B2-1	2,916	2,916	3,104	3,345
User Charges & Fees	B2-2	5,328	5,300	5,630	6,052
Other Revenues	B2-3	0	0	0	0
Capital Grants & Contributions	B2-4	10,000	9,700	700	700
Operating Grants & Contributions	B2-4	10	53	55	56
Interest & Investment Revenue	B2-5	385	1,059	1,067	1,076
Other Income (Rental)	B2-6	0	0	0	0
Net Gains from the Disposal of Assets	B4-1	110	91	91	84
Total income from continuing operations		18,749	19,119	10,647	11,313
Employee Benefits & On-Costs	B3-1	1,745	2,237	2,329	2,471
Materials & Contracts	B3-2	1,919	5,026	4,070	4,193
Borrowing Costs	B3-3	0	0	0	0
Depreciation & Amortisation	B3-4	3,214	4,811	4,859	4,908
Other Expenses	B3-5	1,872	0	0	0
Total expense from continuing operations		8,750	12,074	11,258	11,572
Net income/(loss) from continuing operations		9,999	7,045	(611)	(259)
Net Operating result before grants & contributions provided for capital purposes		(1)	(2,655)	(1,311)	(959)

Income Statement - Sewer Fund

Income Statement Sewer Fund (\$000) Scenario: Base Scenario	Statement Note	2022/23	2023/24	2024/25	2025/26
Rates & Annual Charges	B2-1	7,326	7,482	7,954	8,558
User Charges & Fees	B2-2	1,521	2,307	2,449	2,630
Other Revenues	B2-3	0	0	0	0
Capital Grants & Contributions	B2-4	10,400	1,600	600	600
Operating Grants & Contributions	B2-4	9	49	50	51
Interest & Investment Revenue	B2-5	224	212	212	213
Other Income (Rental)	B2-6	0	0	0	0
Net Gains from the Disposal of Assets	B4-1	79	85	21	107
Total income from continuing operations		19,559	11,735	11,286	12,159
Employee Benefits & On-Costs	B3-1	1,816	2,257	2,350	2,454
Materials & Contracts	B3-2	1,883	5,365	5,511	5,680
Borrowing Costs	B3-3	5	0	0	0
Depreciation & Amortisation	B3-4	2,288	3,107	3,352	3,436
Other Expenses	B3-5	2,272	0	0	0
Total expense from continuing operations		8,264	10,729	11,213	11,570
Net income/(loss) from continuing operations		11,295	1,006	73	589
Net Operating result before grants & contributions provided for capital purposes		895	(594)	(527)	(11)

Income Statement - Waste Fund

Income Statement Waste Fund (\$000) Scenario: Base Scenario	Statement Note	2022/23	2023/24	2024/25	2025/26
Rates & Annual Charges	B2-1	5,615	6,356	8,898	12,092
User Charges & Fees	B2-2	3,844	2,901	4,060	4,871
Other Revenues	B2-3	95	192	195	198
Capital Grants & Contributions	B2-4	0	0	140	47
Operating Grants & Contributions	B2-4	37	0	0	0
Interest & Investment Revenue	B2-5	44	204	206	208
Other Income (Rental)	B2-6	0	0	0	0
Net Gains from the Disposal of Assets	B4-1	152	103	18	225
Total income from continuing operations		9,787	9,756	13,517	17,641
Employee Benefits & On-Costs	B3-1	2,074	2,447	2,650	2,979
Materials & Contracts	B3-2	3,050	6,571	9,149	10,048
Borrowing Costs	B3-3	0	0	547	880
Depreciation & Amortisation	B3-4	1,042	1,485	1,864	2,122
Other Expenses	B3-5	1,271	0	0	0
Total expense from continuing operations		7,437	10,503	14,210	16,029
Net income/(loss) from continuing operations		2,350	(747)	(693)	1,612
Net Operating result before grants & contributions provided for capital purposes		2,350	(747)	(833)	1,565

Revenue Policy and Fees and Charges

As part of the Operational Plan development, Council considers its Revenue Policy and sets the level of rates and annual charges as well as the various fees and charges that will be applied to raise revenue to fund the services and activities provided. This information is provided in separate documents for ease of access and can be found on our website.

Attached to this document is an official version printed by Council, also available on Council's website via

www.snowymonaro.nsw.gov.au/Council/Integrated-Planning-and-Reporting

DRAFT

Further Information


The Snowy Monaro 2042 Community Strategic Plan, Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website.

For further information visit:

 www.snowymonaro.nsw.gov.au

 Snowy Monaro Regional Council

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 Snowy Monaro Regional Council

Your Feedback

A copy of this document can be obtained from Council's website: www.snowymonaro.nsw.gov.au

We are interested to know your thoughts about Council Plans. Your comments and suggestions are valuable because they highlight opportunities for us to improve the quality of our services, plans and reports. If you would like to comment, or require additional information regarding this report please contact us.

Contact Us

Phone: 1300 345 345

Post: PO Box 714, COOMA NSW 2630

Email: Council@snowymonaro.nsw.gov.au

Council Offices

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Berridale | 2 Myack Street, Berridale NSW 2628

Bombala | 71 Caveat Street, Bombala NSW 2632

Jindabyne | 2/1 Gippsland Street, Jindabyne NSW 2627

OPERATIONAL PLAN 2024–2025



Acknowledgement of Country

Snowy Monaro Regional Council acknowledges the Traditional custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal and Bidawal Peoples.

We pay our respects to Elders past, present and emerging.
The Snowy Monaro is, and always will be, Aboriginal Country.



Record of Versions

Uncontrolled document when printed. Please refer to intranet for controlled document.

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0	26/04/2024	Draft for public exhibition		Corporate Reporting Officer
1.1				
1.2				
1.4				
1.5				
1.6				
1.7				

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Introduction

Snowy Monaro Regional Council (SMRC) has the vision of being a trusted community partner; this involves the organisation being customer-centric, flexible and effective in meeting the community's needs.

Council has been facing a significant challenge of spending more than the revenue it generates, which is not a sustainable approach for the long term. As a result of this, Council is now making a conscious effort to address this issue by implementing measures to reduce spending, increase revenue, and ultimately provide a balanced budget. These measures include a thorough review of the current budget, identifying areas of unnecessary spending, exploring revenue-generating opportunities and exploring alternative approaches to manage costs. By taking these steps, Council aims to ensure that it remains financially sustainable and capable of meeting the community's needs both now and in the future.

SMRC applied to the Independent Pricing and Regulatory Tribunal (IPART) for a special rate variation (SRV) in 2023 to cover the increasing costs of providing services to the community. IPART approved an SRV of 52.48% over four years. This included an increase of 12.25% in 2023-24 and increases of 10.75% per year for 2024-25, 2025-26, and 2026-27.

The IPART has advised that the rate peg for Snowy Monaro Regional Council in 2025 will be 5.2%, which is made up of a core rate peg of 4.5% and a population factor of 0.7%.

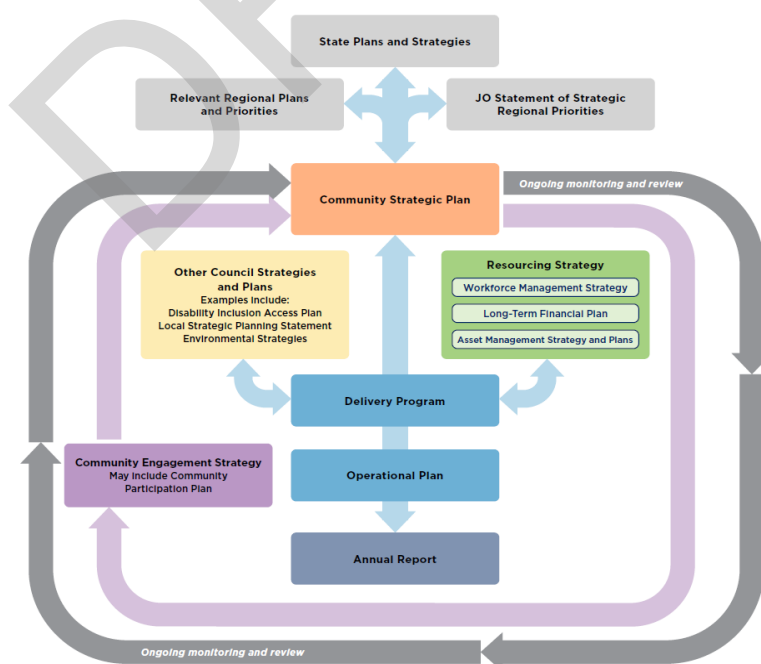
The rate peg is included in, not additional to, the SRV. The total percentage increase in ordinary rates for 2024-25 will be 10.75%

This year's operational plan (OP) outlines what projects and improvement actions Council will undertake during the 2024/2025 financial year. Additionally, the 2024-2025 OP should be read in conjunction with the revised 2022-26 delivery program.(DP) The operational plan includes the budget and capital works program and a link to the revenue policy.

In 2022, the Council commissioned a financial sustainability review (FSR). One of the recommendations has resulted in Council commencing a "Towards Excellence" improvement program. This program will see the Council improve maturity across five work streams and develop organisational efficiencies. You will see references to the program throughout the document.

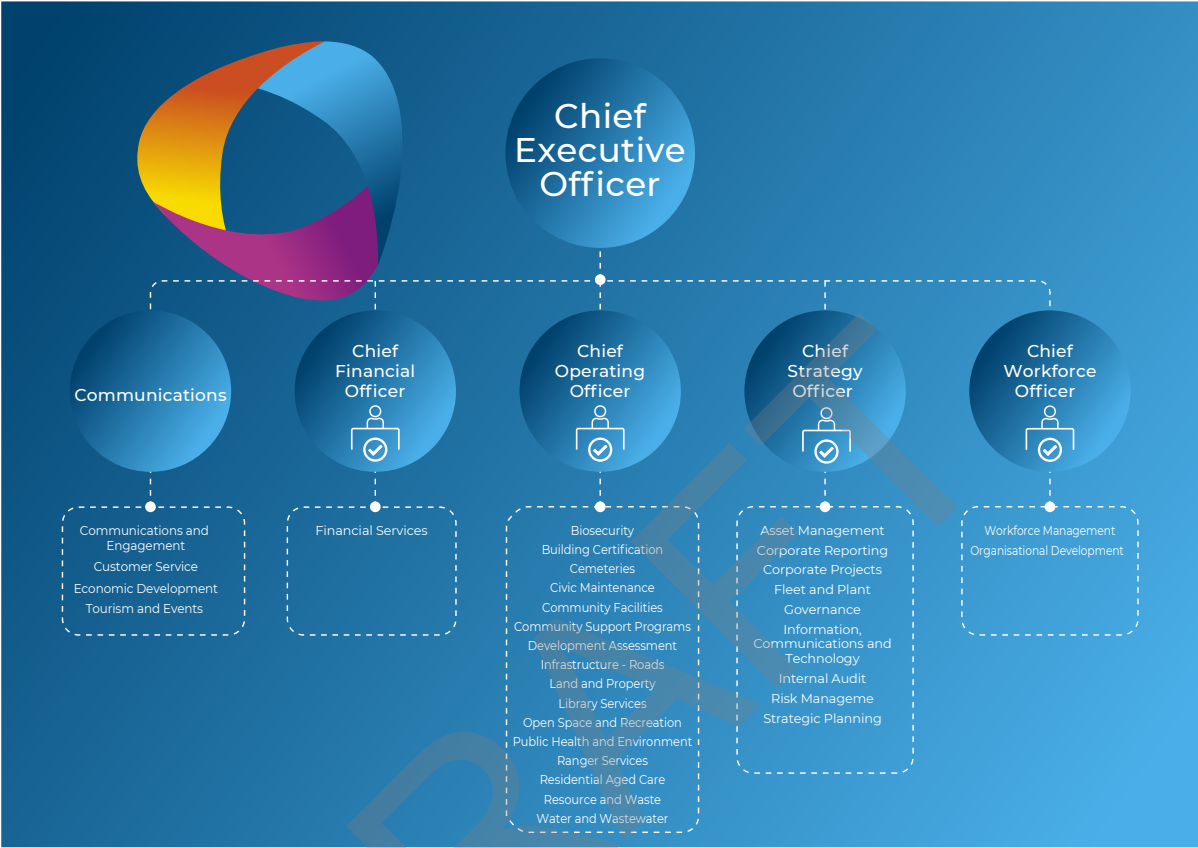
Purpose of the Operational Plan

The OP is Council's action plan for achieving the community priorities outline in the community strategic Plan (CSP) and DP. The DP is adopted by Council at the start of its term and revised every 12 months.p



Organisation Structure

Council's employees and services are aligned under five portfolios. In this Plan, each service is linked to a responsible officer. The following diagram shows how those services fit within the overall organisation structure.



Our Functions and Services

Council provides a range of functions and services to the community and provides and maintains a range of community assets. Many of these are regulated, and while they may be provided by the Council, they are delivered on behalf of the State Government. For example, the administration of the NSW Companion Animals Act, 1998, which controls the management of animal registration and offences under this Act.

The provision of these ongoing functions and services forms the considerable basis of what Council delivers to the community and contributes to achieving the desired outcomes expressed in the Snowy Monaro Community Strategic Plan 2042.



Context

The Delivery Program and Operational Plan are linked to the key themes, objectives and strategies of the CSP. The five themes represent the community's 20+ year vision for the Snowy Monaro Region.



Our Community

Our health and wellbeing needs are met through living in an inclusive and safe community, provided with quality services

Community Strategic Plan Objectives

- 1 The relaxed lifestyle and close community feel of the region is retained and enhanced
- 2 Our health allows us to live an enjoyable lifestyle
- 3 Our region's cultural identity is respected and embraced
- 4 We are a safe and caring community

Strategies

- 1.1 Land use planning strategies are developed to support and enhance the town, village and rural lifestyle of the region through balanced development
- 1.2 A wide range of community and cultural events are held
- 1.3 Policing activities are undertaken that keep the community safe
- 2.1 Have in place (and accessible to everyone) quality aged, disability and health services that support our population through all life stages.
- 2.2 Facilities are in place to encourage healthy lifestyles
- 3.1 Retain the region's cultural history
- 3.2 Preserve and protect historically significant sites
- 3.3 Diverse cultures are embraced and shared across the community
- 3.4 The arts community is supported across our region
- 4.1 Organisations are supported and encouraged to foster respect, inclusivity and safety
- 4.2 Proactive crime prevention actions protect the community
- 4.3 Volunteering programs are in place to help those in need in the community
- 4.4 Providing employment, education and social opportunities to encourage young people to stay or move to the region and make it their home



Our Economy

We are a vibrant and prosperous community providing opportunities for growth and learning

Community Strategic Plan Objectives

- 5 Have increased work opportunities available enhanced by innovation
- 6 Improve the affordability of living within the region

Strategies

- 5.1 Improve the value generated from tourism
- 5.2 Identify actions to encourage increased manufacturing
- 5.3 Ensure important agricultural and forestry land is identified and continues to be used for agricultural and forestry production
- 6.1 Have in place land use planning that encourages a mix of housing types to meet demand
- 6.2 Develop high value employment opportunities



Our Environment

Our iconic natural environment and heritage is preserved and enhanced for future generations whilst balancing the needs for regional development and growth

Community Strategic Plan Objectives

- 7 Ensure the natural environment and the ability of the community to enjoy and use this environment is protected
- 8 Have in place land use controls that protect the natural environment landscape including visual and scenic values

Strategies

- 7.1 Monitoring the environmental assets including our air, land and waterways to ensure they are protected
- 7.2 Undertake programs that prevent degradation of the environment
- 7.3 Undertake programs to remediate degraded environmental areas
- 7.4 Implement programs that manage the impacts on vulnerable environments
- 8.1 Develop land use plans so that development is sensitive to the region's natural environment and heritage
- 8.2 Have plans in place so that open spaces and recreation areas minimise environmental impacts and maximise environmental sustainability



Our Infrastructure

Our infrastructure is resilient and supports our economy and way of life. We optimise our asset management by being innovative and maximising value for money

Community Strategic Plan Objectives

- 9 Our health is supported by fit for purpose infrastructure
- 10 Transport infrastructure allows us to effectively move around the region and beyond as needed
- 11 Telecommunication networks allow us to be connected when and where needed
- 12 We have in place infrastructure that supports our lifestyles

Strategies

- 9.1 Ensure that our hospitals and medical centres are modern and equipped to meet the community's needs
- 9.2 Our water and wastewater infrastructure is well maintained and has capacity to meet the growth across the region
- 9.3 Facilities exist to safely deal with waste from the community
- 10.1 Ensure land use planning provides for appropriate and sustainable transport infrastructure
- 10.2 Have in place current strategic plans for meeting the future transportation needs across the region
- 10.3 Develop and sustainably fund the existing transport infrastructure
- 11.1 Ensure our telecommunication network develops to meet our regions changing needs, growth and provides security through resilient infrastructure
- 12.1 Public buildings and facilities are set up to be accessible to all people
- 12.2 Have in place planning that identifies the infrastructure needed to support the community
- 12.3 Build a network of regional trails and accessible shared pathways
- 12.4 Provide well maintained sporting and leisure facilities



Our Leadership

We have contemporary civic leadership and governance that fosters trust and efficiency

Community Strategic Plan Objectives

- 13 That the community has confidence in leadership
- 14 Our community is informed and engaged to provide transparency in decision making
- 15 That effective strategies are in place to achieve the community strategic plan outcomes.

Strategies

- 13.1 Leadership is visible and accessible to our community
- 13.2 Clear agreed standards are in place and applied about how public services are provided
- 14.1 Community engagement strategies are put in place to effectively consult and engage with stakeholders
- 14.2 A range of consultation mechanisms that facilitate input from the stakeholders are used
- 14.3 Timely and relevant information is communicated to stakeholders on matters impacting on them
- 15.1 Current strategies are in place to manage all major issues facing the community

Reading This Document

The OP is reviewed annually. It details the specific actions, projects and programs Council will undertake, linking to the strategies outlined in the DP.

The OP allocates responsibility and provides a detailed budget for the year.

This OP has been designed so that you can get a better understanding of the costs of our services and how we are delivering the projects and services we are responsible for.

To do this we have divided the OP into service areas of Council. Each service area has identified their key activities for the year, as well as the level of service they will deliver with the budget and people they have. If a service area does not have any operational change actions or projects identified in this OP the service will continue to operate, though won't appear in this document. Information about these services can be located in the DP.

The services, projects and programs from each service area all directly align to objectives from the DP, which is Council's commitment to delivering on the priorities and aspirations you told us were important when we developed the Snowy Monaro 2042 Community Strategic Plan.

The following table describes how to interpret the information on the following pages.

Portfolio Budget: The one year budget for the service area as identified in long term financial plan (LTFP)

Delivery Program Principal Activities: The principal activities undertaken by the service area. This is the link to the DP.

Actions: The activities or improvement actions to be undertaken outside of routine business

Budget: This is the expected expense for the project

Finance Portfolio

Service Area	Operating Income	Operating Expenditure	Net Cost	Depreciation Included
Finance	\$ 61,000	\$ 2,862,410	\$ (2,801,410)	\$ 20,935

Business Unit: Finance
Responsible Manager: Chief Financial Officer

Service Area: Finance
Full time equivalent staff: 18.0

What the service looks like
Financial Services supports Council in meeting its financial planning and reporting requirements stipulated in the Local Government Act, 1993 and Local Government Regulations, 2021. The Finance team are also responsible for the preparation of the annual budget, quarterly budget reviews and the accounts payable, accounts receivable, rates and procurement functions.

Delivery Program Principal Activities

- Provide financial services to the organisation

 Actions derived from the Financial Sustainability Review are noted as (FSR)

Actions

Action	Target
Continuous improvement towards activity based budgeting (FSR)	June 2025
Development and implementation of grant funding policy and procedures with inclusion into the project management framework	September 2024
Improvement in financial year end reporting AMT issue 2	November 2024

Projects 2024/25

Project Name	2024/25 Budget	Target
Special Rate Variation (SRV) Implementation of the Special Rate Variation as adopted by Council	BAU	July 2023
Sale of land for unpaid rates Undertake preparation work to sell land for unpaid rates	BAU	June 2024
Develop Long Term Financial Plans for the Water, Wastewater and Waste funds Develop Long Term Financial Plans for the Water, Wastewater and Waste funds to ensure financial sustainability	BAU	June 2024

Projects: Projects are just that, projects or large bodies of work. Under the title of the project is an explanation of what the project is, why we are completing the project and how it will benefit the community.

Service Area: A brief description of the Service Area and service provision

Target: The period for the project to be completed

Target: The period for the project to be completed

Service Changes

In previous years, Council has been spending more than the revenue coming in, which is not sustainable. The Council is making a concerted effort to reduce spending, increase revenue, and provide a balanced budget.

Some significant changes have occurred within Council since Council adopted the last suite of strategic planning documents. Council's integrated plans need to consider the impact of these and whether changes are needed in Council's strategic direction.

The Towards Excellence Project has been instrumental in identifying the services we provide to our community. It has helped us distinguish between our legislative obligations and non-regulatory services, often called 'nice to have' services.

The revised draft of the DP 2022-2026 identifies service changes and reductions that aims to improve Council's financial position, for which community feedback will be sought.

Changes to service level

Service Delivery	Key Changes
Weed spraying on roadsides	Reduce weed spraying on roadsides
Ranger Services	Triage complaints and only respond to medium level risks. Barking dog complaints only investigated when time allows
Parking education	No longer undertake parking education programs
Mowing of open spaces and recreation	Inconsistent mowing across the region occurs. The proposed changes will impact in different areas to increase or decrease the mowing frequency
Unsealed road grading maintenance	Unsealed roads with an estimated traffic volume of <35 vehicles per day no longer maintained
Sealed road maintenance	Sealed roads with an estimated traffic volume of <150 vehicles per day no longer maintained

Changes to services provided

Service Delivery	Key Changes
Economic Development	Reduction in economic development activity
Economic development donations	No longer provide event support grant applications to the value of \$50,000
Fleet Mechanic	Removal of vacant fleet trainee position
Mobile Library	Removal of the mobile library service
Library Services	Cooma Library will no longer be open on Saturdays
Youth Services	Engage with a third party to provide youth support services.
Community Development Strategic Planner	No longer provide Community Development Strategic Planning and committee support.
Road Safety Officer	No longer fund the Road Safety Officer position
Donations and sponsorships	No longer provide Council funded donation and sponsorships.



Dead tree Maffra Road

Towards Excellence Program

Service Area	Operating Income	Operating Expenditure	Net Cost	Depreciation Included
	\$	\$	\$	\$
Towards Excellence	-	\$938,800	-	-

Business Unit: Towards Excellence Program

Responsible Manager: Chief Strategy Officer

Service Area: Towards Excellence

Full time equivalent staff: 5.0

What the service looks like

The towards excellence program aims to establish consistent ways of working across Council. As part of this program Council will implement processes and systems to increase productivity of operational processes to enable Council to deliver better outcomes and services.

Delivery Program Principal Activities

Delivery of the Towards Excellence Program

Actions

There are no improvement actions planned for the 2024/25 financial year. All work will be project based.

Projects 2024/25

Project Name	2024/25 Budget	Target
Organisational Safety Review To undertake a safety review and implement improvements across the organisation	\$500,000	June 2025
Technology Enablement To investigate and implement technology systems to gain efficiencies across the organisation	\$600,000	June 2025
Implementation of Towards Excellence Program Council is working through a program to implement improvements in the way in which we work to be more efficient. This is being done through: <ul style="list-style-type: none"> - Continuing the Leadership Program - Implementing Customer Journey - Developing Annual Works and Services Plans - Improve the Way of Working - Enabling Technology 	\$438,000	June 2025

Executive Office

Service Area	Operating Income \$	Operating Expenditure \$	Net Cost \$	Depreciation Included \$
Executive Office	11,017	5,259,297	5,259,297	672
Significant service change impacts	(11,017)	(4,786,017)	(4,786,017)	(672)

Business Unit: Executive Office

Responsible Manager: Chief Executive Officer

Service Area: Executive Office

Full time equivalent staff: 8.0

What the service looks like

The Executive Office supports the CEO, Mayor, councillors and wider executive leadership team by delivering effective and efficient professional administrative services. The Executive Office acts as a primary point of contact by analysing, assessing and prioritising requests, and initiating actions, to facilitate the optimal use of the organisational leaders. The team administers community liaison and event management such as civic receptions and citizenship ceremonies.

The Executive Office facilitates, motivates and leads the greater administration network to come together, exchange knowledge, share information and add value back into the organisation through their individual service area. The team also facilitates the timely collation and production of Council meeting business papers, taking of minutes and associated reporting.

Some of the significant service cut impacts are shown in the budget in this service area until those decisions are determined by the Council or the final area in which the impacts will occur are identified. They have been identified as a separate line item to provide clarity around the budget costs for the service

Delivery Program Principal Activities

- Collation and production of ordinary and extraordinary Council meeting business papers and accurate recording of resolutions
- Support the CEO, Mayor and Councillors in their day to day activities
- Maintain regulatory registers of Council decisions in accordance with relevant legislation
- Facilitate citizenship ceremonies

Actions

Standard business as usual service to be undertaken, with no improvement actions or projects planned for the 2024/25 financial year.



Operations Portfolio

Service Area	Operating Income \$	Operating Expenditure \$	Net Cost \$	Depreciation Included \$
Built and Natural Environment	2,585,809	5,892,959	(3,307,150)	6,409
Community Services	4,730,966	10,346,683	(5,615,717)	2,243,250
Infrastructure	27,790,472	44,022,608	(16,232,136)	13,462,952
Resource and Waste	10,005,804	9,298,658	707,146	2,069,565
Water and Wastewater	22,721,855	19,629,718	3,092,137	7,998,803

Business Unit: Built and Natural Environment

Responsible Manager: Manager Built and Natural Environment

Service Area: Biosecurity

Full time equivalent staff: 7.6

What the service looks like

Council will undertake inspections looking for priority weeds as identified in the South East Regional Strategic Weed Program and seek to ensure those weeds are eradicated. Inspections will be prioritised based on the risk of priority weeds and past history.

Identified high risk sites and road corridors will be inspected for priority weeds. Where priority weeds are identified on Council managed land those weeds will be eradicated. Where weeds are considered endemic in the area no management will be undertaken. Where weeds are considered a significant threat of spreading into other areas and the spread is assessed as a high risk treatments will be put into place the slow the spread along council managed road corridors.

Where a new or emerging weed is identified that is not known to be in the area or is assessed as highly likely to be able to be eradicated from the area Council will undertake programs to eradicate those weeds within the area.

Council will not be able to meet an expectation that we will eradicate endemic weeds, such as African Tussock, or expect landowners to eradicate such weeds in or near areas where such weeds are widespread.

Council will not be able to meet an expectation that we can inspect all land across the area or respond to many concerns raised about weed incursions. The available level of resourcing is targeted to preventative management planned around a risk management approach.

Issues will be triaged based on:

1. Whether the weed is a priority weed
2. Whether the incursion is on high value agricultural land
3. Current knowledge on the land.

And responded to where there are available resources.

Delivery Program Principal Activities

- Eliminate new weed incursions of priority weeds
- Minimise the risk posed by widespread weeds on the economy, environment and community
- Educate the community on weeds biosecurity matters
- Provide drone surveillance for weed identification and internal mapping services

Actions

Action	Target
Renew Roadside Weed Control Contracts (subject to allocation of Council funding)	August 2024
Complete review of Roadside Traffic guidance systems for roadside weed control contracts	July 2024
Expand Drone surveillance and mapping services for other Council sections	June 2025

Service Area: Building Certification

Full time equivalent staff: 9.0

What the service looks like

Council's building certification team performs the assessment, investigation, certification and enforcement of acts and regulations for building works within the Council area to ensure safe, healthy, and compliant works are developed.

Delivery Program Principal Activities

- Assess certificate applications and determine in line with legislative requirements
- Undertake mandatory inspections of construction certificates and complying development certificates
- Undertake development compliance of unauthorised works
- Administer swimming pool compliance in line with legislation
- Undertaking Councils regulatory role in fire safety of buildings
- Undertakes application, assessment and inspection of plumbing and drainage works

Actions

Action	Target
Undertake swimming pool safety awareness program	November 2024

Service Area: Development Assessment

Full time equivalent staff: 12.5

What the service looks like

The Development Assessment team is responsible for assessing and determining development applications to ensure compliance with relevant policies and planning instruments.

Resources are in place to process 500 development applications. Services outside the legislative process, such as pre-development support, are provided on a cost recovery basis.

Council cannot meet expectations that either a proactive compliance program or a high level of reactive compliance work being undertaken. Available resources means that the bulk of the available reactive resource is assigned to the assessment and determination of applications only. Concerns raised over non-compliance will be triaged and responded to only where the matter is assessed as creating a high risk. Other responses may be provided where resourcing is available but cannot be guaranteed.

Delivery Program Principal Activities

- Undertake assessment of development applications
- Provide planning and related certificates in accordance with statutory requirements
- Undertake assessment and provide advice relating to development engineering services provided by Council

Actions

Action	Target
Undertake consolidation of engineering works standards for subdivision design	December 2024
Implement process revisions as identified in Towards Excellence Program; aim to find process improvements and efficiencies	August 2024
Review and update all development/planning information on Council website	May 2025

Service Area: Public Health and Environment

Full time equivalent staff: 6.8

What the service looks like

Council's Public Health and Environment team undertakes regular inspections of businesses and properties where there are risks to public health. This includes the assessment of monitoring the region's drinking water supply, food businesses, swimming pools, on-site sewage treatment systems, skin penetration premises, liquid trade waste permits and cooling towers.

Council will undertake inspections of on-site sewer management systems ensuring that it inspects all systems based on the strategy in place. These services are provided on a cost recovery services. Council will follow up identified failures to ensure compliance, with those activities also being on a cost recovery basis.

Council cannot meet expectations that it will respond to all concerns raised with the Council. Concerns will be triaged based on the following factors:

1. The assessed risk of the septic system
2. The assessed risk of the issue being complained about
3. The likelihood based on the available information

Council will inspect all food premises annually to ensure compliance with the food safety standards. Where failures are identified Council will ensure compliance on a minimum cost recovery basis.

Council also undertakes a range of inspections of premises identified as being regulated by local government. Council will only undertaken works on premises it is required to regulate. Provision has been made in the resources available to respond to concerns that are raised from the community. These reactive activities are generally a lower priority than the proactive activities. When concerns are raised they will be assessed based on the risk that the matter concerned about raises and prioritised with the available resources.

Delivery Program Principal Activities

- Undertake inspections of food premises to determine compliance with the food standards code
- Undertake routine water sampling to meeting the drinking water quality guidelines
- Undertake routine inspections of on-site sewage management systems
- Undertake routine inspections of liquid trade waste systems
- Respond to illegal dumping activities. Investigate all reports and arrange for clean-up and removal of waste
- Undertake routine inspections of commercial swimming pools
- Undertake routine inspections of skin penetration premises
- Undertake routine inspections of cooling towers
- Respond to environmental complaints

Actions

Action	Target
Complete backflow prevention policy and implement strategy	July 2024

Projects 2024/25

Project Name	2024/25 Budget	Target
Finalise the backflow prevention policy, procedure and implementation of a strategy for the region The backflow of water can carry contaminants back to the primary water supply system, making the water in it unsafe to drink. The implementation and ongoing maintenance of backflow prevention devices, along with a clear policy and set of procedures will effectively manage this risk.	BAU	June 2025

Service Area: Cemeteries

Full time equivalent staff: 1.5

What the service looks like

Council manages a total of 23 cemeteries across the region. Most are in a rural setting and have a history that goes back to the early settlers of the region

Council will maintain the active cemeteries during seasons other than winter on the fortnightly basis for active areas of the cemetery (ie burials within the last ten years). Other areas and during winter mowing will be undertaken when considered necessary. Maintenance activities will be timed to align with special times across the year, which may impact on the timing between maintenance events.

Several of the historical cemeteries are maintained by supported volunteers, who provide great assistance to the Council in ensuring those areas are available for visitors.

Council will have a reservation system in place to allow people to reserve places for use in the future.

Where sufficient notification is provided Council will provide a prepared site for burial, closing out of the grave site and fill for sinkage. Erection of monuments, plaques and other items can be undertaken on the basis that they are undertaken by the family involved.

Council cannot meet expectations that monuments, plaques and other items will be maintained by the Council and that the areas will always be in the idea presentation state. Historical cemeteries cannot always be maintained to a regular schedule and will be managed by council and the volunteers as resources are available.

Delivery Program Principal Activities

- Organise interments and maintain accurate records
- Maintenance of Council's cemeteries

Actions

No projects or improvement actions planned for the 2024/25 financial year.

Projects 2024/25

Project Name	2024/25 Budget	Target
Expansion of the Cooma Lawn Cemetery Construction of an additional three beams at the Cooma Lawn Cemetery	\$60,000	July 2024

Service Area: Ranger Services

Full time equivalent staff: 3.1

What the service looks like

Council's Rangers aim to provide a balance between keeping people safe and consistent law enforcement. This approach ensures people who live, work and visit the region can enjoy it safely. Our Rangers' duties include, on-street parking patrols, companion animal management, preventing illegal camping, regulation of activities in public spaces, and livestock management. Much of the work our Rangers do follows requests from community members and often involves further investigation.

Council will undertake it's legislative requirements around the companion animals act, including the registration of animals and inspection of dangerous dog enclosures. Dock attacks will be investigated when they occur, and appropriate actions taken to minimise the risk of harm to the community.

Council will provide an impounding service for where animals have been contains by people. The collection of these animals will only occur during normal business hours and animals will need to be retrieved from either the Bombala or Cooma facilities. Animals will be taken to the most appropriate facility based on the location, type of animal and other animals under care at the time. Council will advertise animals for rehousing and work with accredited organisation to seek rehousing options

Delivery Program Principal Activities

- Respond to straying stock matters and impound when required to ensure that our public roads are kept safe
- Undertake companion animal management with the management of microchipping, registration and impoundment of dogs and cats to ensure compliance with the *Companion Animals Act, 1998*
- Undertake parking patrols to ensure compliance with the *Road Rules, 2014*

Actions

Action	Target
Undertake winter parking patrols for Jindabyne	August 2025

Business Unit: Community Services

Responsible Manager: Manager Community Services

Service Area: Community Facilities

Full time equivalent staff: 44.37

What the service looks like

Provide and maintain Council owned pools, caravan parks, livestock and saleyard facilities, truck wash, laundromat and community halls.

Delivery Program Principal Activities

- Maintain and operate Council owned swimming pools
- Maintain and operate livestock and saleyard facilities
- Maintain and operate truck wash facilities
- Operate and maintain Council owned caravan parks and campgrounds
- Maintain and operate community halls
- Maintain and operate Cooma Regional Sports Hall

Actions

Action	Target
Develop a preventative maintenance plan for the Cooma Regional Sports Hall	June 2025
Finalise operating procedures for the Cooma Regional Sports Hall	June 2025

Projects 2024/25

Project Name	2024/25 Budget	Target
Bombala Swimming Pool upgrades – Stage 1* Finalise package of documents to go to tender for the delivery of the upgraded pool works as approved.	\$3,550,688	June 2025
Cooma Swimming Pool upgrades – Stage 1* Finalise the design and approvals ready to execute the tender for the delivery of the Cooma Pool upgrades	\$1,526,913	June 2025
Delegate School of Arts* This construction project will see improvements to amenities, stormwater and drainage	\$682,122	April 2025

* Delivered by Corporate Projects

Service Area: Community Support Programs

Full time equivalent staff: 22.82

What the service looks like

Community support programs provide the region with a range of services that support community members to remain independent in their own homes. Programs include the Commonwealth Home Support Programme, Community Transport, Home Care Packages and National Disability Insurance Scheme.

Delivery Program Principal Activities

- Deliver Commonwealth Home Support Programme (CHSP) and home care packages in accordance with Aged Care Quality Standardc
- Provide community transport services to the region
- Maintain governance in the delivery of community services

Actions

No projects or improvement actions planned for the 2024/25 financial year. Standard business as usual service to be undertaken.

Service Area: Library Services

Full time equivalent staff: 10.8

What the service looks like

Libraries provide communities with the opportunity to embrace life-long learning through up to date resources that encourage growth and development. Council provides library services in Bombala, Cooma and Jindabyne.

Delivery Program Principal Activities

- Provide library services across the region

Actions

No projects or improvement actions planned for the 2024/25 financial year. Standard business as usual service to be undertaken.

Service Area: Residential Aged Care

Full time equivalent staff: N/A

Council resolved to divest residential aged care.

Actions

Action	Target
To finalise and complete the divestment of residential aged care at Yallambee Lodge	January 2025
To finalise the expression of interest for Snowy River Hostel	January 2025

Projects 2024/25

Project Name	2024/25 Budget	Target
Divestment of Residential Aged Care–Snowy River Hostel To undertake the decommissioning of Snowy River Hostel	BAU	March 2025

Business Unit: Infrastructure

Responsible Manager: Manager Infrastructure

Full time equivalent staff: 114.0

Service Area: Roads Infrastructure

Full time equivalent staff: 83.5

What the service looks like

The Road Infrastructure team is responsible for repairing, maintaining and upgrading the wider transport network across the region, and working with the community to provide safe passage and lasting benefit to all who visit the Snowy Monaro region.

Sealed Roads

The resources available allow 500km of the sealed road network to be maintained (Effectively 52% of the 931km provided or where traffic volumes are estimated to be above 150 vehicles per day). The remaining 481km of the road network will not be maintained until its scheduled renewal occurs unless there is a low level of reactive work required in any year.

The renewal program allows for the entire road network to be re-sealed on a 15 year schedule.

The inability to maintain segments will mean those segments will fall into disrepair before the renewal period is reached and in the future the cost will increase to provide the sealed network as less can be kept in a reasonable state until it is due for a reseal. This increases the cost at the time the reseal is undertaken as the road needs extensive reconstruction instead of just a seal.

The program will be prioritised based on:

1. High safety risks as per the Council's risk assessment process
2. Just in time activities (Those activities where the asset is scheduled for renewal)
3. Preventative works (Those activities that prevent significantly higher costs in the future)
4. Volume of traffic movements

Funding will allow Council to deal with just under 2 in 3 reactive maintenance activities expected to be required during the year.

Council cannot meet the expectation that there will be limited surface variations (potholes, deformed surface, etc) that impact on the driving experience across the road network, that it can respond to all pavement failures and that the network can maintain a 90km/h usable speed limit on all sections of maintained roads. There is a significant backlog of renewal works that have not been funded in the past and the level of maintenance required to keep such an aged network at a reasonable level is not available.

Unsealed Roads

The resources available Council can provide 590km of maintained unsealed road within the network of 1,108km. This equates to roads with an estimated traffic volume of 35 or more vehicles per day. Regional and collector roads will receive an annual grade. Local roads with over that traffic volume will be maintenance graded every three years.. Roads with an estimated traffic volume of over 35 vehicles per day will be included in the reactive maintenance program.

The grading maintenance schedule will be determined based on an effective works program. It will not be varied on a case by case basis in response to identified or raised issues. These are dealt with through a reactive maintenance program. Reactive maintenance will be scheduled based on priorities of:

Safety issues caused by the defect based on a risk assessment

1. Volumes of traffic
2. Removing obstructions that prevent traffic movements
3. Replacement of signage
4. Issues affecting the trafficable surface

Council cannot meet the expectation that all defects will be remedied under the reactive program. It is expected that Council will have resources to deal with slightly less than 1 in 2 issues identified across the network. Items that cannot be prioritised within the available resources will not be responded to. Issues on unmaintained road networks will only be responded to based on funding being provided from third parties (ie owners along the road segments) or work agreed to be undertaken by third parties.

Bridges

Bridges are to be maintained to allow for semi trailer vehicles to cross safely. It has been identified that there are a number of aged bridges and a backlog in maintenance and renewals. This means there is a moderate risk that an unexpected failure may mean a bridge is unable to carry the desired weight loading. Council is building up its unrestricted cash reserves to allow it to respond if an item of infrastructure fails unexpectedly. It does not currently have the level of unrestricted cash to respond to emergency works of this scale. If there are alternative routes that allow access the failed bridge will be given a load limit until the asset is scheduled for renewal. If the bridge is the only access:

1. If the level of unrestricted cash is sufficient the restoration will be scheduled.
2. If the level of unrestricted cash is insufficient the restoration will be scheduled by re-prioritisation of the renewal works to include the works within the scheduled program at the appropriate time.

Maintenance will be undertaken based on the level of available resources, potential to avoid future higher costs and the risk the maintenance items presents in regard to the safety of the bridge use.

Delivery Program Principal Activities

- Undertake Council's resealing program
- Undertake Council's heavy patching program
- Undertake gravel resheeting
- Undertake gravel regrading
- Undertake reactive maintenance for roads, culverts, stormwater, footpaths, kerb and guttering
- Undertake bridge maintenance
- Provide traffic management for community events

Actions

Standard business as usual service to be undertaken, with no improvement actions planned for the 2024/25 financial year.

Projects 2024/25

Project Name	2024/25 Budget	Target
Adaminaby long vehicle and truck parking* Long vehicle and truck parking constructed in the township of Adaminaby. This is to drive economic benefit to the town by facilitating safe stopping places for caravan, trucks and other long vehicles in close proximity to town	\$1,250,000	June 2025
Bobeyan Road upgrade* This major State funded project will see Bobeyan Rd upgraded, providing an alternative entry route to the region and upgraded access for residents	\$1,500,000	June 2025
Berridale beautification (drainage)* Undertaking drainage and landscaping works between Bolton and Park Street, Berridale Funded under Stronger Country Communities Round 5, this project will see much needed upgrades to reduce flooding in the main street of Berridale	\$963,449	May 2025
Completion of new access road segment EOC Polo Flat, Cooma Construction new access road segment to enable future progression of the emergency operations centre at Polo Flat in Cooma	\$400,000	June 2025
Cooma Flood Levee concept design Concept design and feasibility of raising of the cooma flood levee	\$200,000	October 2024
Council bridge upgrades Replacement of critical bridge infrastructure funded by special rate variation	\$553,850	June 2025
Country Passenger Transport Infrastructure Grants Scheme – Bus shelter at Bombala Street, Nimmitabel Construction of a local bus shelter under the CPTIGS grant scheme to improve accessibility and increase the use of passenger transport across country areas	BAU	June 2025
Delivery of externally funded road projects through, disaster recovery funding – Boolboolma Crossing* Upgrade from cause way to new bridge	\$1,300,000	June 2025
Cowbed Bridge – Wullwye Creek* Replacement of critical bridge infrastructure	\$1,300,000	June 2025
Deliver externally funded projects through Transport for NSW and RMCC Agreement Council will work closely with TfNSW to deliver maintenance and construction projects on the state roads within the region	\$2,000,000	June 2025
Fixing Country Bridges Program 2A – Cambalong 2 Bridge, Cambalong Road Cambalong – last stage of completion of construction with the bridge open to traffic* Capital upgrades to assets within the region under the Fixing Country Bridges grant program to improve the quality of the transport network	\$50,000	June 2025

* Delivered by Corporate Projects

Project Name	2024/25 Budget	Target
Fixing Country Bridges Program 2A – Cambalong Bridge, Cambalong Road Palarang – full stages of construction* Council to undertake capital upgrades to assets within the region under the Fixing Country Bridges grant program to improve the quality of the transport network	\$1,250,586	June 2025
Fixing Country Bridges Round 2B – Matong Creek Bridge replacement* Capital upgrades to assets within the region under the Fixing Country Bridges grant program to improve the quality of the transport network	\$411,731	June 2025
Fixing Country Bridges Round 2B – Rossy's Creek Bridge* Capital upgrades to assets within the region under the Fixing Country Bridges grant program to improve the quality of the transport network	\$597,526	June 2025
Fixing Local Roads Round 3 – upgrade of Dry Plains Road Council to undertake capital upgrades to assets within the region under the Fixing Local Roads grant program to improve the quality of the transport network. This also provides State funds into the local economy	\$2,155,000	June 2025
Fixing Local Roads Round 3 – upgrade of Shannons Flat Road Council to undertake capital upgrades to assets within the region under the Fixing Local Roads grant program to improve the quality of the transport network. This also provides State funds into the local economy	\$1,829,350	June 2025
Smiths Road – Upgrade Council to undertake capital upgrades to seal 3km of Smiths Road	\$300,000	June 2025

* Delivered by Corporate Projects

Service Area: Civic Maintenance

Full time equivalent staff: 23.5

What the service looks like

The Civic Maintenance team is responsible for the maintenance of civic infrastructure including parks, gardens, sporting grounds, public amenities and playgrounds.

Parks & Open Spaces

Centennial Park, Cooma will be mown on a weekly basis in all seasons except winter, when no mows are scheduled. All other district parks will be mown on a fortnightly basis in all seasons except winter, where one mow is scheduled for if necessary. Mows will be scheduled to be undertaken to prepare for high visitor periods.

Local parks with visibility from high public trafficked areas will be mown on fortnightly schedule in summer and on a three weekly basis in autumn and spring with one mow scheduled for before the commencement of the snow tourism season in winter. Other local parks will be mown on a three weekly cycle during summer, monthly in autumn and spring and no mows scheduled in winter.

Dog parks will be mown on a monthly basis during summer and every 6 weeks during autumn and spring. No mows are scheduled during winter.

Nature reserves will be monitored with maintenance occurring as part of the reactive program.

During summer play equipment will be inspected on a weekly basis for safety at district parks and fortnightly at other parks. Fitness equipment and skate facilities will be inspected on a monthly basis.

Where the level of usage indicates a need for increased inspections these will be undertaken during the year.

Council cannot meet expectations of the grass lengths during peak growth events. During those periods priority will be assessed against the following criteria:

3. District facilities
4. Level of public visibility
5. Volume of use of the areas

The level of mowing will not meet all peoples expectations of the level of grass at facilities during summer.

Council does not have the resources to replace existing play equipment. The equipment will be monitored. For local parks if it reaches the point where it is unsafe and cannot be repaired within the available resources it will be decommissioned.

Priority will be given to mowing and gardening. Remaining available resources will be put towards pruning.

Council's reactive program will triage requests and incorporate those into regular maintenance activities unless the nature of the required works or the assessed risk indicate a different response is required. There is limited funds available for reactive works.

Sporting Grounds

District sporting fields in use for active competition will be mown twice weekly during summer and weekly during winter. Surrounding areas will be mown on a fortnightly basis during summer and spring and monthly during autumn.

District sport fields are:

- Bombala Exhibition Ground
- Cooma Showground
- John Connors Oval
- Nijong Oval (Fields 1,2 & 3)
- Rotary Oval

Local sporting fields in use for active competition will be mown on a weekly basis.

- Apex Park Bombala

Sport fields and the surrounds not in use for active competition seasons will be mown every three weeks during summer, autumn and spring. No mows will be scheduled during winter.

Delivery Program Principal Activities

- Maintain high priority, high use parks, sporting facilities, trails and other grounds
- Maintain amenities throughout the region
- Undertake playground inspection program

Actions

Standard business as usual service to be undertaken, with no improvement actions planned for the 2024/25 financial year.

Projects 2024/25

Project Name	2024/25 Budget	Target
'Big Trout' restoration in Adaminaby * Finalise restoration of the 'Big Trout' and surrounds in Adaminaby	\$182,000	June 2025
Bombala Sporting Facilities upgrades* This project will see additional amenities, dedicated referee spaces and seating installed at the Bombala Showground/Sportsground	\$1,056,700	June 2025
Completion of the Bombala Exhibition Hall, CWA Room upgrades* Electrical upgrade to Exhibition Hall, CWA Building and stables	BAU	July 2023
Cooma Showground electrical upgrades to external electrical infrastructure – Phase 2 NSW Showgrounds* To upgrade external electrical infrastructure at the Cooma Showground	\$350,000	November 2024
Lake Jindabyne Shared Trail* Final development applications and delivery of the scope of the plan, extension, connections and new trails	\$9,972,961	June 2025
Upgrades to Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF) To demolish and replace the toilet block at Cooma Showground	\$148,200	June 2024

* Delivered by Corporate Projects

Service Area: Land and Property

Full time equivalent staff: 7

What the service looks like

Management of Council's land and property inclusive of lease agreements, operational buildings, native title, aboriginal land claim, crown land, land acquisition and divestment.

Delivery Program Principal Activities

- Operate and maintain Snowy River Health Centre in accordance with DoHA requirements
- Maintain Council buildings and sites within the Land and Property service
- Deal with land title matters

Actions

Action	Target
Procedures for Aboriginal culture & heritage and native title are developed	April 2025

Projects 2024/25

Project Name	2024/25 Budget	Target
Delegate Preschool renewal of drainage systems* Crown Reserve Improvement Funds are supporting critical infrastructure maintenance upgrades	\$80,208	November 2024
Implement Plans of Management (PoMs) for the Crown Reserves for which Council is the identified Crown Land Manager To provide strategic planning and governance for the management and use of community land in Council's care and control	BAU	June 2025
Land disposal Subdivision and disposal of land surplus to Councils needs – North Street and Wangie Streets, Cooma	\$150,000	June 2025

* Delivered by Corporate Projects

Business Unit: Resource and Waste Services

Responsible Manager: Manager Resource & Waste Services

Service Area: Resource and Waste Services

Full time equivalent staff: 24.66

What the service looks like

Reducing the recycling gap and waste to landfill, and delivering a cost effective waste service that meets the needs of the community

Delivery Program Principal Activities

- Provision of resource recovery and waste facility services across the region, such as operation of waste facilities (landfills), transfer stations, buyback stores (ScrapMart) and collection of illegally dumped materials
- Provision of resource recovery, commercial and domestic waste collection services across the region

Actions

Action	Target
Undertake a 'midterm review' of the waste management Strategy taking in to consideration possible transfer station conversions	June 2025
Develop project plan for the roll out of food organic and garden organic (FOGO) kerbside service to remainder of SMRC kerbside residential properties	June 2025

Projects 2024/25

Project Name	2024/25 Budget	Target
Bombala Landfill upgrades – site shed replacement* Replacement of the site shed including installation of plumbing, septic, power and water	\$175,000	June 2025
Continue rehabilitation of legacy landfill site – Maffra Old Cooma Tip* Planning and design of site rehabilitation works as per recommendations from the EPA	\$50,000	June 2025
Continue rehabilitation of legacy landfill site – Old Dry Plains Rd* Planning and design of site rehabilitation works as per recommendations from the EPA	\$50,000	June 2025
Cooma and Jindabyne Biogas Flaring* Planning, design and construction of infrastructure to allow extraction and flaring of biogas from landfills	BAU	June 2025
Cooma Compost Facility– complete* Complete the relocation and new pad for the Cooma Compost Facility	\$7,636,725	June 2025
Cooma Landfill upgrade* Purchase of new weighbridge and upgrade of stormwater at community drop off and recycling centre	\$169,442	June 2025
Jindabyne Resource Recovery Centre* Finalise shovel ready design	\$326,286	June 2025
Street furniture and recycle bins Purchase of street furniture made from recycled materials and purchase of recycling bins	\$30,000	June 2025

* Delivered by Corporate Projects

Business Unit: Water and Wastewater

Responsible Manager: Manager Water Wastewater Operations

Service Area: Water and Wastewater

Full time equivalent staff: 53.0

What the service looks like

The Water and Wastewater Operations team are responsible for the daily maintenance and operations of the water and wastewater services in the region in a viable and cost-effective manner, while abiding by NSW State Government policies, environmental legislation and licence requirements.

Delivery Program Principal Activities

- Operate and maintain reticulated potable water supplies
- Operate and maintain sewerage systems

Actions

Action	Target
Streamline service contracts for equipment providers	March 2025
Identify efficiencies to improve operations and maintenance teams	March 2025

Projects 2024/25 – Water

Project Name	2024/25 Budget	Target
Construction of Bombala and Delegate water treatment plants Construction of a water treatment plant at Delegate and a new water treatment plant at Bombala	\$4,500,000	June 2025
Cooma Snowy Reservoir construction Design and construction of a new distribution water reservoir at Cooma to increase the towns water capacity	\$2,500,000	June 2025
Cooma water treatment plant electrical upgrade design/implementation – completion Completion of design and replacement of delivery pump electrical switchboard	\$500,000	June 2025
East Jindabyne booster reservoirs Upgrade and replace aging infrastructure. Design and construct of booster reservoirs in East Jindabyne	\$1,150,000	June 2025
New Jindabyne water treatment plant Provide support to RGDC to design and construct the new Jindabyne water treatment plant funded by the Jindabyne SAP	BAU	June 2025
Raw water pump station replacement program Renewals program for raw water pump stations	\$250,000	June 2025
SCADA replacement – water Telemetry and supervisory control and data acquisition (SCADA) systems updated to current standards	\$250,000	June 2025
Water Mains Replacement Program Capital works program to replace water mains	\$1,000,000	June 2025

Projects 2024/25 – Wastewater

Project Name	2024/25 Budget	Target
Berridale sewage treatment plant options study and upgrade – commencement Options study to increase the existing capacity of Berridale sewage treatment plant and implementation of the outcomes of the study	\$300,000	June 2025
Cooma North sewer pump station refurbish Contribution to upgrade of sewage pump station based on development growth	\$200,000	June 2025
Jindabyne sewage treatment plant upgrade and associated SAP works Provide support to RGDC to design and construct upgrades to the Jindabyne sewage treatment plant and associated SAP works funded by the Jindabyne SAP	BAU	June 2025
SCADA replacement – wastewater Telemetry and SCADA systems updated to current standards	\$125,000	June 2025
Sewer Main replacement program Capital works program to replace sewer mains	\$600,000	June 2025
Sewerage pump station replacement program Capital works program to replace sewer pump station equipment	\$250,000	June 2025
Sewer treatment plant replacement program Capital works program to replace sewer treatment plant equipment	\$250,000	June 2025



Sunny Monaro

Communications

Business Unit: Communications

Responsible Manager: Chief Executive Officer

Service Area	Operating Income \$	Operating Expenditure \$	Net Cost \$	Depreciation Included \$
Tourism and Events	62,600	750,406	(687,806)	30,351
Engagement	69,756	1,517,400	(1,447,644)	-

Service Area: Tourism and Events

Full time equivalent staff: 7.68

What the service looks like

The Tourism and Events team operates two visitors centres across the region. Council's visitor centres promote the local region and events while collecting and monitoring tourism data. The team also facilitate bookings for council facilities.

Delivery Program Principal Activities

- Operate two visitors centres, including collection of tourism data
- Support the booking of Council facilities
- Tourism promotion and support local events

Actions

Standard business as usual service to be undertaken, with no improvement actions planned for the 2024/25 financial year.

Projects 2024/25

Project Name	2024/25 Budget	Target
Finalise the SMRC Tourism Strategy Finalise and implement the SMRC Tourism Strategy will plan for building and managing the visitor economy for our region	BAU	December 2024

Service Area: Engagement

Full time equivalent staff: 12.6

What the service looks like

The Communications and Engagement team ensures Council has two-way mechanisms in place so our community and stakeholders are informed of relevant information, and to encourage them to be involved in the region's community planning and decision making.

This is achieved through targeted distribution of Council news and information, customer service, community education, engagement activities and collating input from the community and stakeholders

Delivery Program Principal Activities

- Provide customer service front desk and after hours service
- Undertake educational programs in relation to waste management
- Provide Service NSW access to the Bombala community
- Provide internal communications and engagement support, timely creation of documents and information
- Inform the community on relevant Council matters

Actions

Action	Target
Review and adopt customer service charter	February 2025
Launch waste education e-newsletter to be circulated quarterly	August 2024

Projects 2024/25

Project Name	2024/25 Budget	Target
Finalise the Disaster Risk Reduction Fund Community Preparedness Project A coordinated program of co-designed holistic planning workshops, to support Snowy Monaro communities to identify natural disaster risks, collaborate to develop placed-based solutions for mitigating impacts, and build the capacity for ongoing community-led action	\$44,000	September 2024
Review and implement a Community Engagement Strategy Review the community engagement strategy (CES) and implement changes.	BAU	December 2024
Cooma Compost Facility – education and engagement support Education and engagement support provided to regional FOGO rollout project	\$142,600	June 2025



Finance Portfolio

Service Area	Operating Income \$	Operating Expenditure \$	Net Cost \$	Depreciation Included \$
Finance	61,000	2,862,410	(2,801,410)	20,935
General Purpose Revenue	34,028,683	128,000	33,900,683	-

Business Unit: Finance

Responsible Manager: Chief Financial Officer

Service Area: Finance

Full time equivalent staff: 18.0

What the service looks like

Financial Services supports Council in meeting its financial planning and reporting requirements stipulated in the *Local Government Act, 1993* and *Local Government Regulations, 2021*. The Finance team are also responsible for the preparation of the annual budget, quarterly budget reviews and the accounts payable, accounts receivable, rates and procurement functions.

Delivery Program Principal Activities

- Provide financial services to the organisation

Actions derived from the financial sustainability review are noted as (FSR)

Actions

Action	Target
Continuous improvement towards activity based budgeting (FSR)	June 2025
Development and implementation of grant funding policy and procedures with inclusion into the project management framework	September 2024
Improvement in financial year end reporting	November 2024

Projects 2024/25

Project Name	2024/25 Budget	Target
Special Rate Variation (SRV) Implementation of the special rate variation as adopted by Council	BAU	July 2023
Sale of land for unpaid rates Undertake preparation work to sell land for unpaid rates	BAU	June 2024
Develop Long Term Financial Plans for the Water, Wastewater and Waste funds Develop long term financial plans for the Water, Wastewater and Waste funds to ensure financial sustainability	BAU	June 2024



Historic Timewalk Cooma

Strategy Portfolio

Service Area	Operating Income \$	Operating Expenditure \$	Net Cost \$	Depreciation Included \$
Corporate Projects	1,413,707	1,413,707	-	-
Fleet and Plant	8,387,397	7,897,851	489,546	1,629,762
ICT	5,000	4,150,219	(4,145,219)	481,153
Governance	801,777	5,506,332	(4,704,555)	357,047
Strategy Development	121,902	1,932,731	(1,810,829)	1,333

Business Unit: Corporate Projects

Responsible Manager: Manager Corporate Projects

Full time equivalent staff: 9.8

What the service looks like

Corporate Projects is the project management specialist area in Council and provide project management including a structured, effective and consistent approach for program and project assurance and grant funding to the organisation.

Corporate Projects are delivering approximately 30 projects throughout the 2024-2025 Operational Plan.

Projects that are being delivered by the Corporate Projects team are listed in the relevant service area and are identified by an asterisks (*).

Delivery Program Principal Activities

- Deliver internal corporate management services to the organisation

Actions

Standard business as usual service to be undertaken, with no improvement actions planned for the 2024/25 financial year.

Projects 2024/25

Project Name	2024/25 Budget	Target
Support Regional Growth and Development NSW to deliver critical projects within the SAP Program To undertake projects and provide support to the Jindabyne Special Activation Plan	When identified and approved	June 2024
Uniting Church Jindabyne – Bushfire Recovery Fund Project (Delivered on behalf of the Uniting Church, Jindabyne) Provision of project management and construction services supervision to the Uniting Church, Jindabyne, under the Bushfire Recovery Fund Project for community benefit	(35,000) Fee for service	June 2024

Business Unit: Fleet and Plant

Responsible Manager: Manager Fleet and Plant

Full time equivalent staff: 10.0

What the service looks like

Fleet and Plant services is an essential component of all Council operations ensuring employees are supported by access to safe, efficient and appropriate plant, fleet & equipment to meet service function requirements. Fleet and Plant services also maintains the Rural Fire Service red fleet

Delivery Program Principal Activities

- Capital Works Program – Plant and vehicle capital replacement program
- Operate and maintain Council's fleet and plant program

Actions

No improvement actions planned for the 2024/25 financial year. Standard business as usual service to be undertaken.

Projects 2024/25

Project Name	2024/25 Budget	Target
Improve information on utilisation of plant and fleet Implement systems that provide better data on where and how plant and fleet is being utilised to provide information on what is required as well as support assessment of operational processes	BAU	June 2025

Business Unit: Governance

Responsible Manager: Coordinator Governance

Full time equivalent staff: 7.0

What the service looks like

A service to guide collaboration and to support elected officials to meet legislative requirements through policy. The Governance team holds the position of Public Officer, to assist the community to access information and deal with community requests and submissions. The team facilitates GIPA, privacy, complaint management, the Boco Rock Community Enhancement Fund and donations and sponsorship applications.

Council's risk service supports and encourages identification of risk to improve the risk management culture of Council by raising awareness of risk, across all Council work areas and educates on the use of Council's risk management documentation. The risk service also ensures Council has the appropriate types and levels of insurance cover and manages all public liability insurance claims on behalf of Council.

Council provides administration and support services to external NSW government agencies for emergency services provision for the region through NSW RFS and NSW SES. Council's role as Local Emergency Management Officer (LEMO) is critical to the SMRC region by supporting agencies through emergency and natural disaster events.

Council's Internal audit service provides an insight into Council's policies and procedures and aids management oversight by verifying internal controls such as operating effectiveness, risk mitigation controls, and compliance with any relevant laws or regulations. Council's internal audit function reports to an Audit and Risk and Improvement Committee (ARIC) that provides independent advice to Council's governing body and CEO on the performance and governance of Council.

Service Delivery

Delivery Program Principal Activities

- Government Information Public Access (GIPA) applications are processed in accordance with Council's agency information guide and GIPA Act, 2009
- Administration of the Boco Rock fund
- Designated persons returns are scheduled and managed in accordance with Office of Local Government (OLG) requirements
- Maintain Council's Code of Conduct Complaint Register to ensure compliance and accurate reporting
- Advisory and management committees are managed and supported
- Maintain a compliant records management system
- Maintain delegations register and update delegation in response to legislative and organisational change
- Facilitate Council's Audit and Risk and Improvement Committee (ARIC) meetings
- Administrate NSW Rural Fire Fighting Fund allocations in line with RFS requirements
- Provide LEMO support to the Local Emergency Management Committee
- Risk management practices are administered across the organisation
- Council's insurance policies are kept up to date, and relevant to the current state and needs of the organisation

Actions

Action	Target
Develop GIPA framework to improve our response to information requests	June 2025
Review of outdated fraud prevention procedure (Audit Management Letter #13)	July 2024

Projects 2024/25

Project Name	2024/25 Budget	Target
Develop a framework for policies and procedures to support the organisation – stage 1 Full audit and complete a gap analysis	BAU	June 2025
Develop a Compliance Register – stage 1 Full audit and complete a gap analysis (Audit management letter #12)	BAU	June 2024
Local Government Elections Support Council activities in local government elections	BAU	March 2025

Business Unit: Information and Communication Technology

Responsible Manager: Coordinator Information and Communications Technology

Full time equivalent staff: 7.0

What the service looks like

The Information and Communication Technology (ICT) service supports and maintains all hardware, software, communications technology and GIS systems required by all services of Council to enable service and function delivery to its constituents, government and private organisations.

Delivery Program Principal Activities

- Provide information and communication systems to support the organisation
- Provide end user support services to the organisation
- ICT security management

Actions

Action	Target
Conduct user satisfaction survey	December 2024
Complete Phase 3 and Phase 4 of the customer request module project	June 2025
Annual disaster recovery test to confirm the redundant data protection systems are able to support Council during disaster events	March 2025
Implementation of recommendations of security penetration tests	April 2024
Meet compliance under the NSW Digital Mandatory 25 Cyber Security Policy	June 2025

Projects 2024/25

Project Name	2024/25 Budget	Target
Review fit for purpose applications – InfoCouncil Undertake a review of InfoCouncil to determine fit for purpose and implement recommendations	BAU	December 2024
Review fit for purpose applications – CAMMS Undertake a review of Council's corporate reporting software, CAMMS, to determine fit for purpose applications and implement recommendations	BAU	June 2025

Business Unit: Strategy Development

Responsible Manager: Coordinator Strategic Development

Service Area: Asset Management

Full time equivalent staff: 5.0

What the service looks like

The Asset Management team is responsible for strategic asset planning, administration of Council's asset management system, maintenance of Council's asset register and valuation of Council assets. The team also undertakes road traffic counts.

Delivery Program Principal Activities

- Undertake traffic count program
- Annual review of Asset Management Plans (AMP)
- Review of asset depreciation rates and useful lives
- Provide accurate asset management information

The below actions are outcomes derived from the asset management review.

Actions

Action	Target
Create a monthly or at least quarterly performance report summarising all key performance trends of infrastructure assets the Assets team have responsibility for	October 2024
Develop a program to facilitate Asset staff rotation to ensure succession planning within the team	November 2024
Arising out of such revised AMPs the Assets team would then need to establish a list of planned maintenance development needs, condition assessment program needs and renewals program needs and assign priorities to the work	September 2024
Need to create a set of documented procedures for each of the major asset programs	September 2024

Projects 2024/25

Project Name	2024/25 Budget	Target
Revaluation of assets – transport infrastructure (Roads) assets Regular condition assessment of the road network provides data on how the road condition changes over time and assists with planning of remediation and renewal activities	\$500,000	June 2025

Service Area: Corporate Reporting

Full time equivalent staff: 1.0

What the service looks like

The Corporate Reporting team support the preparation and reporting of Council's Integrated Planning and Reporting suite, including the annual report and reporting outcomes to Council and the community.

Delivery Program Principal Activities

- Annual review of the DP is undertaken, to ensure it aligns with the CSP
- Co-ordinate the review of the DP and preparation of an OP that identifies the projects and activities that will be undertaken each financial year to achieve the commitments made in the DP
- Prepare an Annual Report for the community highlighting Council's progress against the DP
- Report accountability through monthly performance reporting
- Undertake a customer satisfaction survey annually

Actions

Action	Target
Undertake internal survey in relation to development of Council's corporate planning suite and organisational performance reporting to ensure continuous improvement	October 2024
Transfer the process mapping procedures for the review of the DP and development of the OP and include the annual services plan and works plan processes	November 2024

Projects 2024/25

Project Name	2024/25 Budget	Target
Community Strategic Plan (CSP) Review Undertake a review of Snowy Monaro CSP in accordance with the integrated planning and reporting guidelines	\$9,395	June 2025
Prepare the State of our Region Report The State of our Region Report is prepared by the outgoing Council. It highlights the effectiveness of the Council in achieving the priorities and objectives set in the CSP	BAU	November 2024

Service Area: Strategic Planning

Full time equivalent staff: 6.0

What the service looks like

The Strategic Planning team is responsible for the long-term planning of our urban and rural land including, but not limited to environmental, recreational, community/social, and water and wastewater infrastructure needs.

Delivery Program Principal Activities

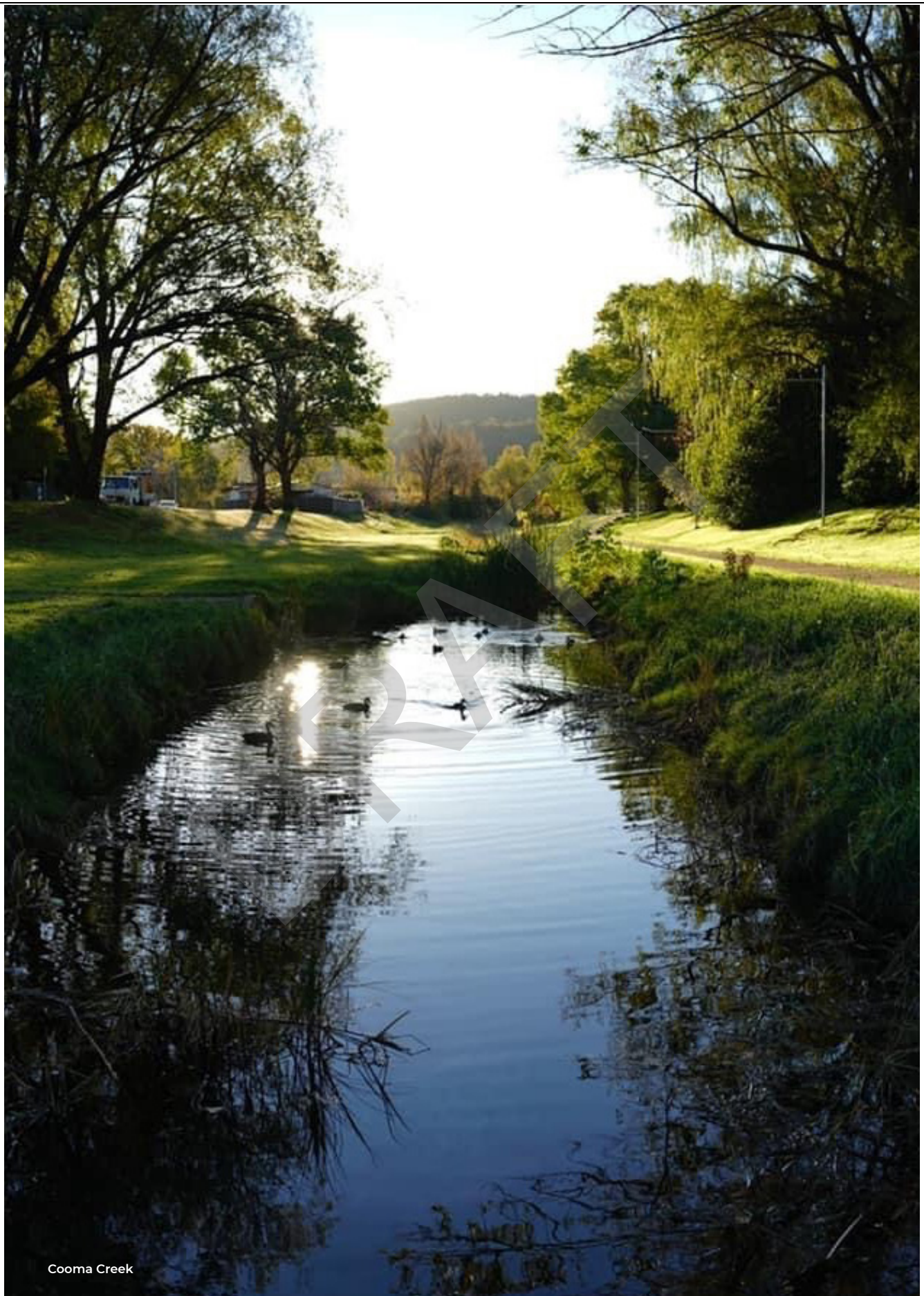
- Assess planning proposals
- Provide feedback on state significant development (SSD) applications
- Strategies are developed to manage major issues facing the community

Actions

No improvement actions planned for the 2024/25 financial year. Standard business as usual service to be undertaken.

Projects 2024/25

Project Name	2024/25 Budget	Target
Development of Consolidated Development Control Plan (DCP) – finalise The development control plan (DCP) provides detailed planning and design guidelines to support the planning controls in the local environmental plan developed by Council. The DCP provides vital design and character guidance for development along with controls to protect and enhance the environment	BAU	April 2025
Cooma North Ridge Reserve Management Plan Update the North Ridge Reserve Plan of Management (2014) to incorporate recreational trails and required management actions (as identified in Councils adopted recreation and open space strategy and the Snowy Mountains Regional Trails Master Plan B7.3)	\$16,797	May 2025
Develop and Aquatic Strategy Development an aquatic strategy to provide direction and support the sustainable provision and management of aquatic leisure facilities across the region (as identified in Councils adopted recreation and open space strategy)	\$90,000	March 2025
Finalise Draft Rural Land Use Strategy Re-draft and finalise a draft rural land use strategy for the Snowy Monaro region	\$193,084	June 2025
Finalise Draft Settlements Strategy Re-draft and finalise a draft settlements strategy for the Snowy Monaro region	\$193,084	June 2025
Finalise Jindabyne Development Control Plan (SAP) The Development Control Plan (DCP) provides detailed planning and design guidelines to support the planning controls in the Local Environmental Plan developed by Council. The DCP provides vital design and character guidance for development along with controls to protect and enhance the environment	BAU	August 2024
Heritage Strategy – complete review To complete the review of Council's heritage strategy	BAU	November 2024
Housekeeping amendments Bombala LEP, Snowy River LEP, Cooma-Monaro LEP Undertake minor amendments to permissible uses within land use tables and specific clauses within the LEP's	\$13,680	March 2025
Provide support to develop Showground Management Master Plans Support Council's Corporate Project team with subject matter expertise, to deliver a grant funded project to develop master plans for each council operated showground	\$18,370	March 2025



Workforce Management Portfolio

Service Area	Operating Income \$	Operating Expenditure \$	Net Cost \$	Depreciation Included \$
Workforce Management	150,000	1,992,936	(1,842,936)	-

Business Unit: Workforce Management

Responsible Manager: Chief Workforce Officer

Service Area: Workforce Management

Full time equivalent staff: 13.0

What the service looks like

Workforce Management focuses on building the capability of our leaders who are key to driving change and improvements for our workforce. Enriching the culture of our Council through strong foundations and an effective, engaged workforce and enhancing performance ensuring we are all accountable for our work and the way in which it is delivered to the benefit of our community.

Delivery Program Principal Activities

- Provide workforce management services across the organisation
- Provide support and guidance to the organisation so that it can deliver a safe and healthy workplace
- Facilitate service reviews as required under s406 of the *Local Government Act, 1993*, in accordance with Council's service review Program

Actions derived from the workforce management strategy are noted as (WMS Action)

Actions

Action	Target
A training and development plan is developed for each identified critical role and managed through the Performance Management Framework (WMS Action #1.4)	March 2025
Develop and implement an comprehensive employee engagement survey (WMS Action #2.4)	November 2024
Develop a framework for learning and development across the organisation	January 2025
Review the way organisational development is provided across the organisation	October 2024



Capital Expenditure Schedule 2024-2025

Projects				Source of Funds				
Asset Group	Portfolio	Carry Over 2024/25	Project Description	Total Project Value 2024/25 \$	Reserves \$	Grants/ Contributions \$	Borrowings \$	General Fund \$
Information and Communications Technology								
Office Equipment	Strategy Portfolio	NA	Server and Storage Hardware Replacement (Lease)	412,068	0	0	0	412,068
Fleet and Plant								
Plant and Equipment	Strategy Portfolio	NA	General fund fleet replacements	2,633,731	0	0	0	2,633,731
Plant and Equipment	Strategy Portfolio	NA	Water fleet replacements	354,332	0	0	0	354,332
Plant and Equipment	Strategy Portfolio	NA	Wastewater fleet replacements	43,367	0	0	0	43,367
Plant and Equipment	Strategy Portfolio	NA	Waste fleet replacements	89,942	0	0	0	89,942
Community Facilities								
Buildings Non-Specialised	Operations Portfolio	Yes	Delegate School of Arts	682,122	(78,289)	760,411	0	0
Other Open Space Recreation	Operations Portfolio	Yes	Delegate Preschool renewal of drainage systems	80,208	80,208	0	0	0
Buildings Specialised	Operations Portfolio	Yes	Bombala Swimming Pool upgrades	3,550,688	431,026	2,892,329	0	227,333
Other Open Space Recreation	Operations Portfolio	Yes	Cooma Swimming Pool upgrades	1,526,913	875,550	965,063		(313,700)
General								
Library Books	Operations Portfolio	No	Local Priority Grant (LPG) Library resources	19,000	0	19,000	0	0
Library Books	Operations Portfolio	No	Monaro Regional Library book purchases – capital	99,109	0	99,109	0	0

Capital Expenditure Schedule 2024-2025

Projects				Source of Funds				
Asset Group	Portfolio	Carry Over 2024/25	Project Description	Total Project Value 2024/25 \$	Reserves \$	Grants/ Contributions \$	Borrowings \$	General Fund \$
Buildings Non-Specialised	Operations Portfolio	NA	Jindabyne Library A/C	25,000	0	0	0	25,000
Open Space and Recreation								
Other Open Space Recreation	Operations Portfolio		'Big Trout' restoration in Adaminaby*	182,000	0	182,000	0	0
Buildings Non-Specialised	Operations Portfolio	Yes	Jindabyne Shared Trail	9,972,961	102,191	9,870,770	0	0
Other Open Space Recreation	Operations Portfolio	Yes	Berridale Village Beautification Berridale Town Master Plan Stage 3 SCCF5	963,449	743,607	219,842	0	0
Other Open Space Recreation	Operations Portfolio	Yes	Bombala Showground Upgrades and Sporting Facility Improvements	1,056,700	0	1,056,700	0	0
Buildings Non-Specialised	Operations Portfolio	Yes	Public Toilet Block Jindabyne Town Centre	1,120,703	(203,297)	1,324,000	0	0
Open Space -Specialised	Operations Portfolio	No	Cooma Cemetery Expansion	60,000	0	0	0	60,000
Buildings - Specialised	Operations Portfolio	Yes	Upgrades to Cooma Showground toilet block under the Crown Reserves Improvement Fund (CRIF)	300,000	0	300,000	0	0
Infrastructure								
Bridges	Operations Portfolio	Yes	Fixing Country Bridges - Cambalong 2 Bridge	50,000	0	50,000	0	0
Bridges	Operations Portfolio	Yes	Fixing Country Bridges - Cambalong 1 Bridge	1,250,568	0	1,250,568	0	0
Bridges	Operations Portfolio	Yes	Fixing Country Bridges - Rossys Creek Bridge Replacement Corrowong Road	597,526	0	597,526	0	0
Bridges	Operations Portfolio	Yes	Fixing Country Bridges - Matong Creek Bridge Replacement Matong Road	411,731	0	411,731	0	0
Bridges	Operations Portfolio	NA	Bridges Regional Roads (TBD)	500,000	0	500,000	0	0
Bridges	Operations Portfolio	NA	Bridges Council Roads Renewals (TBD)	553,850	553,850	0	0	0

Capital Expenditure Schedule 2024-2025

Projects				Source of Funds				
Asset Group	Portfolio	Carry Over 2024/25	Project Description	Total Project Value 2024/25 \$	Reserves \$	Grants/ Contributions \$	Borrowings \$	General Fund \$
Bridges	Operations Portfolio	No	Wullwye Cowbed Creek Bridge	1,300,000	(120,543)	1,420,543	0	0
Bridges	Operations Portfolio	Yes	Delivery of externally funded road projects through, disaster recovery funding – Boolboolma Crossing*	1,300,000	0	1,300,000	0	0
Roads	Operations Portfolio	Yes	Adaminaby long vehicle and truck parking	1,250,000	0	1,250,000	0	0
Roads	Operations Portfolio	Yes	Bobeyan Road Upgrade Sealing Adaminaby to ACT Border	1,500,000	(1,000,000)	2,499,998	0	0
Roads	Operations Portfolio	Yes	Smiths Road upgrade	3,100,000	0	3,100,000	0	0
Roads	Operations Portfolio	Yes	Completion of new access road segment EOC Polo Flat, Cooma	400,000 ¹	0	0	0	400,000 ¹
Roads	Operations Portfolio	Yes	Fixing Local Roads Round 3 – upgrade of Shannons Flat Road	1,829,350	0	1,829,350	0	0
Roads	Operations Portfolio	Yes	Fixing Local Roads Round 3 – upgrade of Dry Plains Road	2,155,000	0	2,155,000	0	0
Resource and Waste								
Resource and Waste	Operations Portfolio	No	Bombala Landfill upgrade	175,000	0	0	0	175,000
Resource and Waste	Operations Portfolio	Yes	Cooma Compost Facility	7,636,725	0	0	7,636,725	0
Resource and Waste	Operations Portfolio	Yes	Cooma Landfill upgrade	500,000	0	0	0	500,000
Resource and Waste	Operations Portfolio	Yes	Jindabyne Resource Recovery Centre	326,286	0	0	0	326,286
Resource and Waste	Operations Portfolio	NA	Street Furniture and Recycle Bins Purchases	30,000	0	0	0	30,000
Water and Wastewater								
Water	Operations Portfolio	Yes	Cooma Water 450mm Rising Main AV and Access Pits	20,000	0	0	0	20,000

¹Funded by sale of land

Capital Expenditure Schedule 2024-2025

Projects				Source of Funds				
Asset Group	Portfolio	Carry Over 2024/25	Project Description	Total Project Value 2024/25 \$	Reserves \$	Grants/ Contributions \$	Borrowings \$	General Fund \$
Water	Operations Portfolio	NA	Telemetry replacement and renewals (TBD)	250,000				250,000
Water	Operations Portfolio	NA	Water Mains Replacement Program (TBD)	1,000,000				1,000,000
Water	Operations Portfolio	NA	Raw Water Pump Stations Improvements	250,000				250,000
Water	Operations Portfolio	Yes	Cooma Snowy Reservoir 1 Design and Construction	2,500,000	1,250,000			1,250,000
Water	Operations Portfolio	Yes	Cooma WTP Electrical Upgrade Design/Implementation	500,000				500,000
Water	Operations Portfolio	No	East Jindabyne Booster 6 Reservoirs	1,150,000	0	0	0	1,150,000
Water	Operations Portfolio	Yes	Construction of Bombala and Delegate Water Treatment Plants	4,500,000	0	4,500,000	0	0
Wastewater	Operations Portfolio	NA	Sewer Main Network Improvements (TBD)	600,000	0	0	0	600,000
Wastewater	Operations Portfolio	NA	SCADA replacement and renewals (TBD)	125,000	0	0	0	125,000
Wastewater	Operations Portfolio	Yes	Berridale Sewerage Treatment Plant upgrade	300,000	150,000	0	0	150,000
Wastewater	Operations Portfolio	No	Cooma North SPS Refurbish	200,000	200,000	0	0	0
Wastewater	Operations Portfolio	NA	Sewer Pump Station Improvements (TBD)	250,000	0	0	0	250,000
Wastewater	Operations Portfolio	NA	Sewer Treatment Station Improvements (TBD)	250,000	0	0	0	250,000
Asset Renewals								
Buildings Non-Specialised	Operations Portfolio	NA	Halls Renewals (TBD)	85,000	0	0	0	85,000
Buildings Non-Specialised	Operations Portfolio	NA	Caravan Parks Renewals (TBD)	92,000	67,226	0	0	24,774

Capital Expenditure Schedule 2024-2025

Projects				Source of Funds				
Asset Group	Portfolio	Carry Over 2024/25	Project Description	Total Project Value 2024/25 \$	Reserves \$	Grants/ Contributions \$	Borrowings \$	General Fund \$
Footpaths	Operations Portfolio	No	Footpaths renewal (TBD)	144,877	0	0	0	144,877
Other Open Space Recreation	Operations Portfolio	NA	Adaminaby Swimming Pool upgrades	158,500	0	0	0	158,500
Other Open Space Recreation	Operations Portfolio	NA	Berridale Swimming Pool upgrades	94,539	0	0	0	94,539
Other Open Space Recreation	Operations Portfolio	NA	Bombala Swimming Pool Improvements	26,000	0	0	0	26,000
Other Open Space Recreation	Operations Portfolio	NA	Cooma Swimming Pool Improvements	15,000	0	0	0	15,000
Other Open Space Recreation	Operations Portfolio	NA	Jindabyne Swimming Pool Improvements	89,000	0	0	0	89,000
Roads	Operations Portfolio	NA	Heavy Patching Regional Roads renewal (TBD)	384,182	60,440	299,865	0	23,877
Roads	Operations Portfolio	NA	Reseal Regional Roads renewal (TBD)	608,745	150,416	427,549	0	30,780
Roads	Operations Portfolio	NA	Resheeting Regional Roads renewal (TBD)	242,825	46,896	172,626	0	23,303
Roads	Operations Portfolio	NA	Transport Infrastructure renewal (TBD)	2,735,000	0	2,735,000	0	0
Roads	Operations Portfolio	NA	Rural Roads Rehabilitation renewals (TBD)	300,000	300,000	0	0	0
Roads	Operations Portfolio	NA	Heavy Patching Rural Roads renewal (TBD)	693,576	227,600	376,062	0	89,914
Roads	Operations Portfolio	NA	Resheeting Rural Roads renewal (TBD)	2,224,419	447,334	1,502,696	0	274,389
Roads	Operations Portfolio	NA	Reseal Rural Roads renewal (TBD)	1,441,088	671,086	637,251	0	132,751
Roads	Operations Portfolio	No	Kerb and Gutter renewal (TBD)	305,081	0	0	0	305,081

Capital Expenditure Schedule 2024-2025

Projects				Source of Funds				
Asset Group	Portfolio	Carry Over 2024/25	Project Description	Total Project Value 2024/25 \$	Reserves \$	Grants/ Contributions \$	Borrowings \$	General Fund \$
Roads	Operations Portfolio	No	Heavy Patching Urban Roads renewal (TBD)	341,181	111,960	184,991	0	44,230
Roads	Operations Portfolio	No	Reseal Urban Roads renewal (TBD)	692,725	335,543	291,870	0	65,312
Roads	Operations Portfolio	No	Resheeting Urban Roads renewal (TBD)	126,549	25,928	85,084	0	15,537
Stormwater	Operations Portfolio	No	Stormwater – renewal (TBD)	300,000	0	0	0	300,000



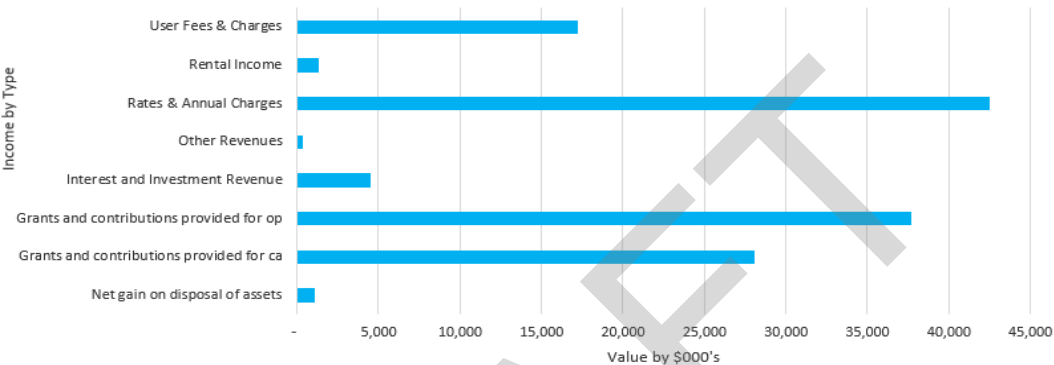
Norris Park, Cooma

Budget Summary 2024-25

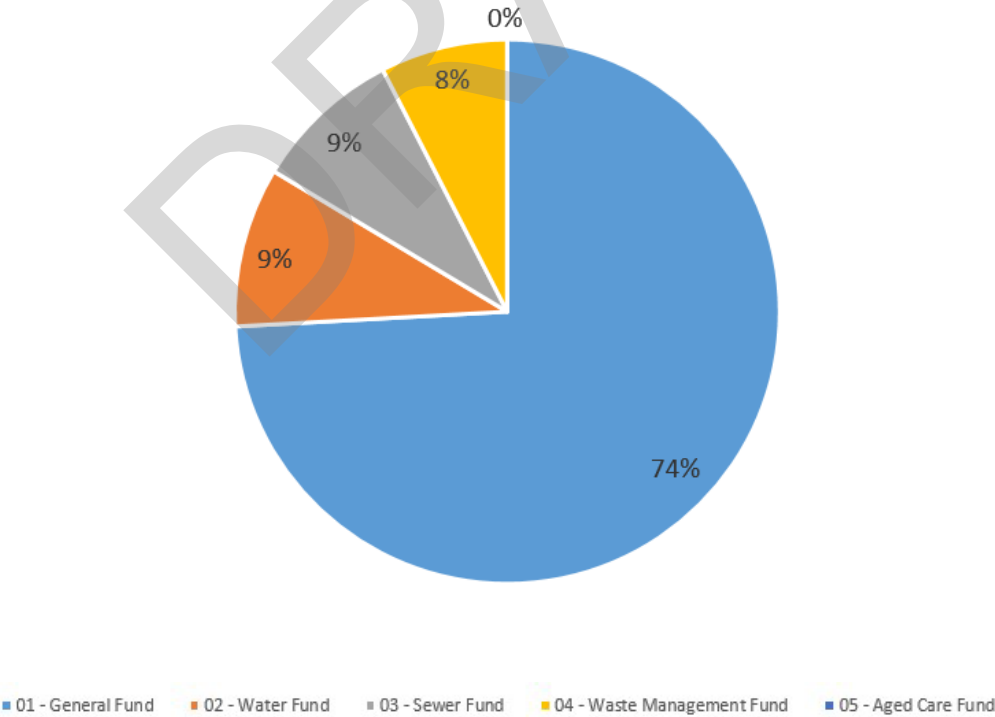
Projected Income

Total Projected Income:

Income by source



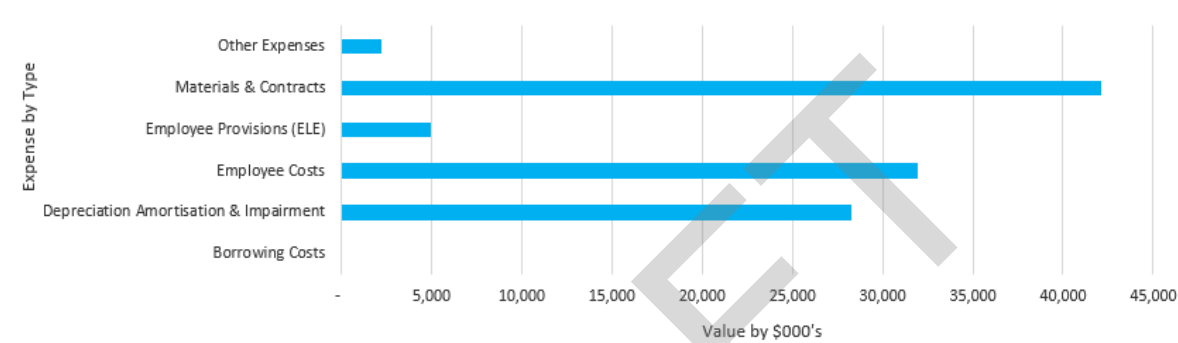
Income by fund



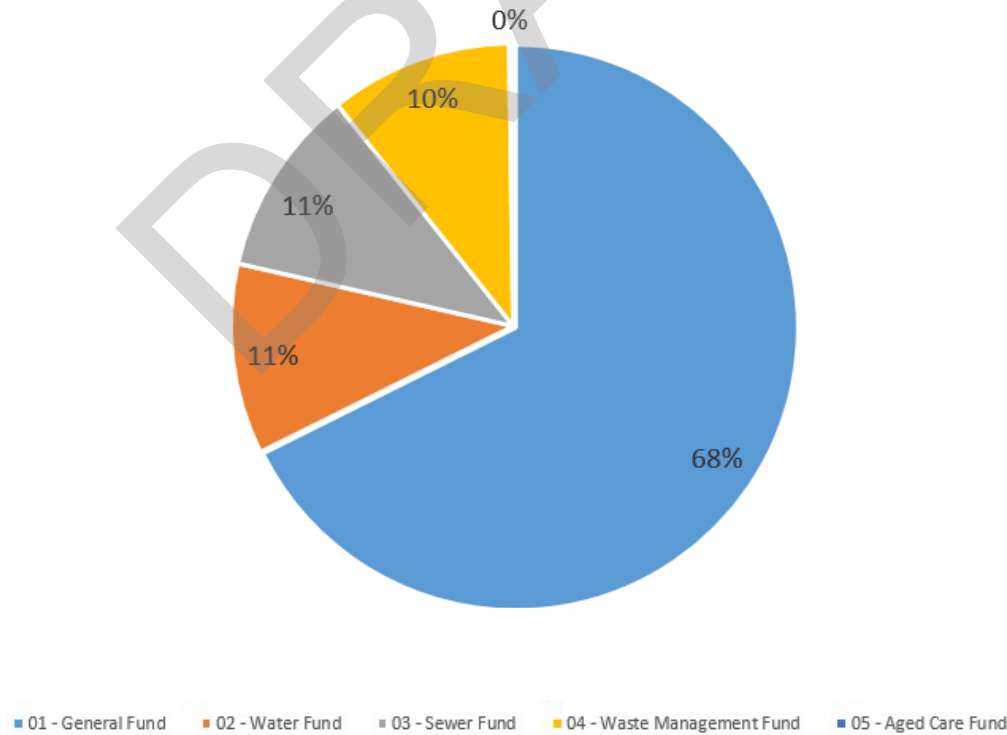
Projected Operating Expenditure

Total Estimated Operating Expenditure:

Expense by type



Expense by fund



Income Statement by Fund

Income Statement 2024-25 (\$'000)	Statement Note	Consolidated	General	Aged Care	Water	Sewer	Waste
Rates & Annual Charges	B2-1	42,492	22,223	-	3,227	10,343	6,698
User Fees & Charges	B2-2	17,211	6,310	-	7,398	558	2,945
Other Revenues	B2-3	315	275	-	-	-	40
Capital Grants & Contributions	B2-4	28,106	26,806	-	700	600	-
Operating Grants & Contributions	B2-4	37,699	37,597	-	53	49	-
Interest & Investment Revenue	B2-5	4,475	2,939	-	1,089	124	323
Rental Income	B2-6	1,294	1,294	-	-	-	-
Net proceeds from the disposal of assets	B4-1	1,048	887	-	122	21	18
Total income from continuing operations		132,640	98,331	-	12,590	11,695	10,024
Employee Costs	B3-1	36,916	28,914	-	2,643	2,841	2,518
Materials & Contracts	B3-2	42,075	25,422	99	4,628	5,473	6,452
Borrowing Costs	B3-3	-	-	-	-	-	-
Depreciation Amortisation & Impairment	B3-4	28,302	17,535	156	4,666	3,463	2,483
Other Expenses	B3-5	2,219	2,219	-	-	-	-
Total expenses from continuing operations		109,513	74,091	256	11,937	11,777	11,453
Net income/(loss) from continuing operations		23,127	24,240	(256)	654	(82)	(1,429)
Net Operating result before grants & contributions provided for capital purposes		(4,979)	(2,566)	(256)	(46)	(682)	(1,429)

Cashflow Summary by Fund

Cashflow Summary 2024-25 (\$'000)	Consolidated	General	Aged Care	Water	Sewer	Waste
operating activities	43,702	40,888	(99)	5,197	3,360	(5,644)
Investing activities	(57,690)	(41,780)	-	(5,902)	(1,748)	(8,260)
Financing activities	7,637	-	-	-	-	7,637
Net increase/(decrease) in cash and cash equivalents	(6,352)	(892)	(99)	(705)	1,612	(6,268)
Add : cash and cash equivalent – beginning of year	18,000	5,000	-	2,000	3,000	8,000
Add : investments – beginning of year	39,911	18,362	-	21,524	2,110	(2,085)
Cash, Cash equivalents and Investments – start of the year	57,911	23,362	-	23,524	5,110	5,915
Cash and cash equivalents – end of the year	11,206	5,000	(99)	2,000	3,000	1,305
Add: investments – end of the year	40,354	17,470	-	20,819	3,723	(1,658)
Cash, Cash equivalents and Investments – end of the year	51,560	22,470	(99)	22,819	6,723	(353)
Representing:						
– External Restrictions	11,228	2,368	-	4,213	4,535	113
– Internal Restrictions	18,309	18,309	-	-	-	-
– Unrestricted	22,023	1,794	(99)	18,606	2,188	(466)
	51,560	22,470	(99)	22,819	6,723	(353)

Revenue Policy and Fees and Charges

As part of the operational plan development, Council considers its revenue policy and sets the level of rates and annual charges as well as the various fees and charges that will be applied to raise revenue to fund the services and activities provided. This information is provided in separate documents for ease of access and can be found on our website.

Attached to this document is an official version printed by Council, also available on Council's website via

www.snowymonaro.nsw.gov.au/Council/Integrated-Planning-and-Reporting

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Further Information

The Snowy Monaro 2042 Community Strategic Plan, 2022-26 Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website.

For further information visit:



www.snowymonaro.nsw.gov.au



Snowy Monaro Regional Council



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Snowy Monaro Regional Council

Your Feedback

A copy of this Plan can be obtained from Council's website: www.snowymonaro.nsw.gov.au

We are interested to know your thoughts about this Plan. Your comments and suggestions are valuable because they highlight opportunities for us to improve the quality of our services, plans and reports. If you would like to comment, or require additional information regarding this report please contact us.

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LONG-TERM FINANCIAL PLAN 2024-2034



Acknowledgement of Country

Snowy Monaro Regional Council acknowledges the Traditional custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal and Bidawal Peoples.

We pay our respects to Elders past, present and emerging.
The Snowy Monaro is, and always will be, Aboriginal Country.

Record of Versions

Uncontrolled document when printed. Please refer to intranet for controlled document.

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0		Draft		
1.1	1/2/2023	Adopted by Council	4/23	Graham Jarvis (AEC Group Pty Ltd)
1.2	11/5/2023	Draft 23/24 budget	97/23	Tracy Sligar (CFO)
1.4	26/6/2023	SRV update and 2023 Revision	146/23	Tracy Sligar (CFO)
1.5	24/4/2024	2024 Revision		Simon Rennie (Acting CFO)
1.6				
1.7				

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1. Introduction

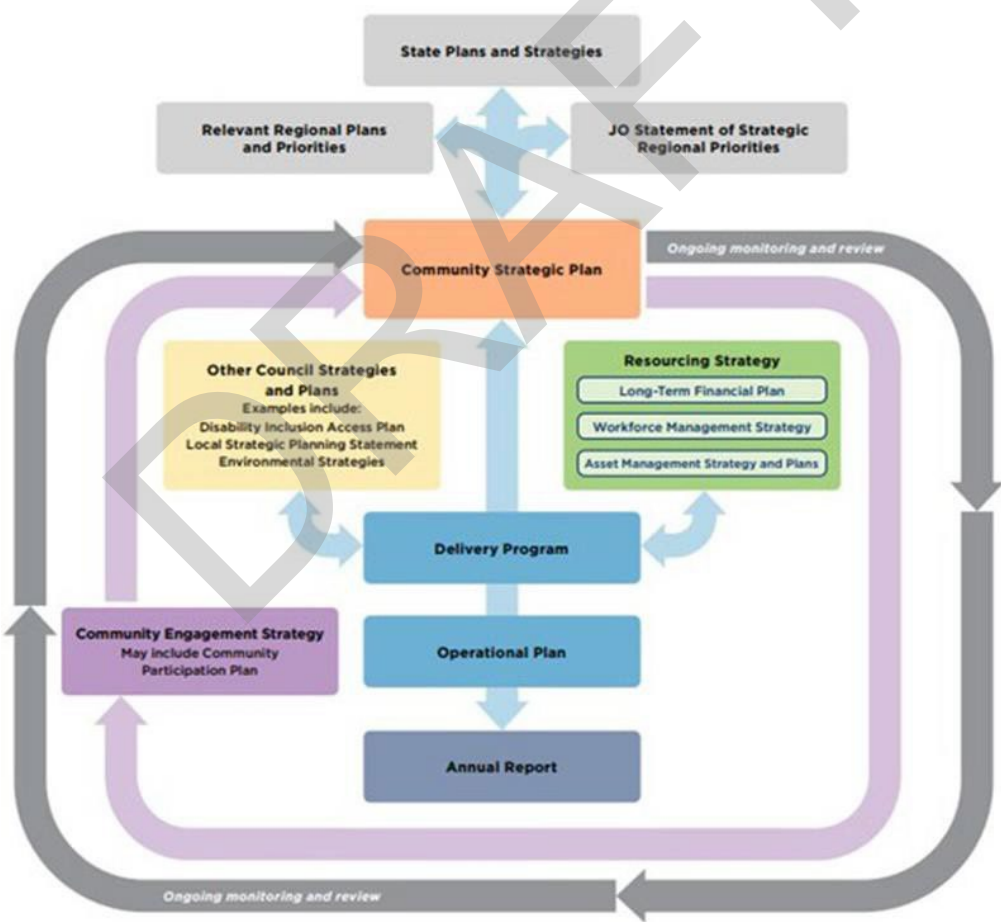
The Integrated planning and reporting framework (see Figure 1 below) allows the Council to bring plans and strategies together in a way that supports a clear vision for the future and provides an agreed roadmap for delivering community priorities and aspirations.

As one of three components of the resourcing strategy, the Long Term Financial Plan (LTFP) is situated within the framework to emphasise the important role that resource planning plays in delivering Council’s strategic objectives.

The LTFP provides a roadmap for the achievement of Council’s planned services and infrastructure while maintaining long-term financial sustainability and affordability for current and future generations. It is one of the three key components to the Resourcing Strategy (RS) – alongside the Workforce Management Plan (WMP) and the Asset Management Strategy (AMS), that Council has established to ensure the vision and planned services and infrastructure as outlined in the Snowy Monaro 2042 Community Strategic Plan (CSP) is achieved.

The LTFP is an important part of Council’s strategic planning process. This is the point where long-term community aspirations and goals are tested against financial realities. It is also where Council and the community may decide what resources Council needs to influence and work with other parties to deliver on their responsibilities.

Figure 1 – Integrated Planning and Reporting Framework



1.1 Purpose of Long-Term Financial Planning

The purpose of the LTFP is to outline how Council will resource the vision and planned services outlined in the Snowy Monaro 2042 Community Strategic Plan as well as the four-year Delivery Program.

The development of a LTFP allows Council to take a much more proactive approach to its financial management. Long-term planning gives Council the ability to model what the future could look like given different circumstances and assumptions. It allows Council to identify future financial threats or opportunities and to put measures in place over the short term to reduce the impact or produce benefits.

Long-term planning also allows Council to look at the future financial implications of today's decisions before they are implemented. While a decision to change policy or strategy, introduce a new service or undertake capital works may seem to have no adverse financial impact in the short term, the longer term implication may show a very different picture.

By having a long-term planning process in place, Council is much better placed to manage the expectations of the community in terms of what levels of service it can provide. Council is constantly faced with demands for increases to services and/or continuation of existing services. Through longer term financial plans, Council will be able to better explain the decisions that it makes.

1.2 Key Points of the Plan

The LTFP includes the following considerations and determinations of Council:

- Current and future planning context
- Alignment with other key plans and strategies
- Assumptions used to develop the plan
- Sensitivity analysis highlighting factors/assumptions most likely to affect the plan
- Financial modelling of projected income and expenditure, balance sheet and cash flow statements for the base case and two alternative cases
- Methods of monitoring financial performance

2. Financial Sustainability Policy

Councils across New South Wales face numerous issues that hinder long-term financial sustainability. Cost shifting from Federal and State governments, an ageing infrastructure network and limits on annual increases for rates and regulatory income are some key issues that affect many Councils, including Snowy Monaro.

Council will be financially sustainable if it can deliver the CSP and DP while demonstrating capacity to maintain financial capital and infrastructure capital over the short (1-4 years), medium (4-10 years) and long-term (10-25 years).

Council needs to maintain cash into the future to meet the service and infrastructure needs of the community and must be able to provide physical assets over the long-term to meet the service requirements and demand.

A financially sustainable Council can invest in developing and growing the local economy, and can withstand, react and adapt to unplanned shocks. Council must be able to manage likely developments and unexpected financial changes in future periods without unplanned increases in rates and charges or disruptive cuts to services, thereby providing a degree of stability and predictability in the overall rate burden allowing for an equitable distribution of Council resources between current and future ratepayers.

Being financially sustainable ensures future generations are not burdened with excessive debt, rates charges or assets in serious disrepair.

Council's long-term strategic and financial planning is aimed at Council achieving and maintaining financial sustainability over a period of time, through engagement with the community regarding agreed service levels, and consideration of the community's capacity to contribute to Council's rating revenue.

2.1 Financial Sustainability Strategy

Council will work within a strategic financial planning and sustainability framework when developing the annual budget and LTFPs, and when making decisions including the consideration of funding options for infrastructure projects that impact on the both the present and future financial position of Council.

Council will remain financially sustainable into the future based on the following criteria:

- Operating position – Council will be able to generate sufficient revenue and control of services and infrastructure costs to produce sufficient cash from operations.
- Availability of cash – Council will be able to maintain sufficient cash (or access to cash) to meet the needs of operations, investments and financing (borrowings).
- Investment in assets – Council will be able to renew or replace assets to maintain the desired level of service and the provision of new assets to meet demand for growth in services.

2.1.1 Service Levels

Council's services are heavily reliant on an asset infrastructure that has been built up over generations. These assets require significant on-going investment in maintenance and renewal activities to ensure they are fit-for-purpose and able to deliver expected levels of service. Service levels are defined as the quality for a particular service against which service performance may be measured. Service levels usually relate to safety, quality, quantity, reliability, responsiveness, cost/efficiency and legislative compliance. Technical measures may relate to quality e.g. Condition of roads, condition of a building, quantity - area of parks per resident.

It is necessary to engage the community in discussions on desired service levels. The outcome of these discussions will drive the operating position that is necessary to be achieved by Council to ensure sufficient cash is available for the investment in assets that are required to support the agreed service levels.

2.1.2 Operating Income

Council will ensure that it has a consistent recurrent source of revenue through rates and annual charges. Growth in rating revenue will be pursued and supported to reduce reliance on external grant funding as a source of revenue, and to facilitate the spread of the rating burden over a larger ratepayers' base.

User fees and charges will be reviewed annually to ensure full cost recovery, as far as practical, while considering affordability by the services' users. Council will continually explore alternative sources of revenue to supplement rating revenue, thereby reducing the burden on ratepayers.

Council will continue to pursue external grant funding for services that are a community service obligation.

Council's cash will be managed in accordance with the adopted Investment Policy, maximising returns while investing within the parameters of the Policy.

2.1.3 Operating Expenditure

Council will undertake strategic service planning and ongoing service reviews to ensure that funding allocation for operational expenditure is aligned with the community's service requirements as informed by the Snowy Monaro 2042 Community Strategic Plan and integrated with operational requirements outlined in the WMS and the AMS.

Council will pursue the implementation of productivity improvements identified through operational reviews that have been undertaken, ensuring that initial investment in the necessary systems, processes and capability enhancement is considered in its long-term financial planning.

Expenditure incurred in the procurement of goods and services will be undertaken through rigorous procurement processes to ensure best value for money is obtained. Council will explore opportunities for regional collaboration and the achievement of economies of scale.

The depreciation cost will be closely managed and accurately accounted for in line with sound asset management and reporting guided by the Asset Management Strategy. Increases in depreciation due to an increase in the asset management base will be identified, managed and reflected in Council's long-term financial planning.

2.1.4 Capital Expenditure

Capital expenditure regarding infrastructure assets will be guided by principles outlined in the Asset Management Strategy.

The focus of Council's capital expenditure will be renewal of existing assets. Consideration of new assets will be assessed through Council's project management framework, including the development of a business case to support the expenditure.

Where grant funding is available to Council for the creation of new assets, Council will undertake an assessment of the proposed expenditure through the development of a business case. The business case will consider the initial investment and the whole of life cost of the asset, including additional depreciation, maintenance costs and future asset renewal or replacement. If the net impact of the asset on Council's future operating results and cash availability is adverse, Council will consider not accepting the funding, or if accepting the funding, future long-term financial plans are adjusted to reflect the impact of the new asset.

2.1.5 Borrowings

Council will explore financing assets through loan borrowings to achieve intergenerational equity, for assets that will serve present and future ratepayers. Loan borrowings will be based on Council's capacity to service the borrowings over the applicable term.

3. Financial Planning

Financial planning is an integral part of the strategic management planning activities of Council. It involves the development of long-term financial plans that are consistent with the resource allocation objectives and the timeframes set out in the CSP.

Council's ability to remain financially sustainable in accordance with its Financial Sustainability Policy is underpinned by its ability to generate sufficient revenue to maintain enough cash to invest in infrastructure assets.

Council's main revenue stream is rating revenue. The percentage by which a Council can increase its rates from one year to the next (rate-peg) is determined by the Independent Pricing and Regulatory Tribunal (IPART). If a Council needs to increase its rating revenue by a higher percentage a business case needs to be made to justify the increase required, and an application for a Special Rate Variation (SRV) must be submitted to IPART.

1.1 Context

The LTFP has been developed to respond to the strategic objectives of the Snowy Monaro 2042 Community Strategic Plan, as well as the challenges, constraints and opportunities presented by the socio-economic context for our region.

As part of the Resourcing Strategy, the LTFP focuses on the funding requirements of the responsibilities of Council to achieve the vision for the community as outlined in Snowy Monaro 2042 Community Strategic Plan. The AMS addresses how Council will acquire, operate, maintain and renew the physical assets necessary to deliver the planned services and infrastructure, while the WMS addresses how Council will recruit, develop and retain the necessary workforce and capabilities.

1.2 Snowy Monaro 2042 Community Strategic Plan

The provision of Council's services and infrastructure is guided by the strategic objectives outlined in the Snowy Monaro 2042 Community Strategic Plan and provide a vision for what the Council is planning to achieve.

Table 1 - Strategic Objectives

Strategic Outcome	Strategic Objective	Supporting Documents, Plans or Strategies
Our Community Our health and wellbeing needs are met through living in an inclusive and safe community, provided with quality services.	The relaxed lifestyle and close community feel of the region. Our health allows us to live an enjoyable lifestyle. Our region's cultural identity is respected and embraced. We are a safe and caring community.	Snowy Monaro Youth Strategy 2019-2022 Snowy Monaro Regional Council Disability Inclusion Action Plan 2017-2021
Our Economy We are a vibrant and prosperous community providing opportunities for growth, learning and innovation.	Have increased work opportunities available enhanced by innovation. Improve the affordability of living within the region.	Snowy Monaro Regional Economic Development Strategy 2018-2022 Snowy Monaro Regional Economic Development Strategy Bushfire Impact Review Snowy Monaro Destination Management Plan 2019 Snowy Monaro Local Strategic Planning Statement South East and Tablelands Regional Plan
Our Environment Our natural environment and heritage is preserved and enhanced while balancing the needs for regional development and growth.	Ensure the natural environment and the ability of the community to enjoy and use this environment is protected. Have in place land use controls that protect the natural environment landscape including visual and scenic values.	Snowy Monaro Local Strategic Planning Statement Snowy Monaro Waste Management Strategy Snowy Monaro Regional Council On-Site Sewage Management Strategy South East and Tablelands Regional Plan 2036
Our Infrastructure Our infrastructure is resilient and supports our economy and way of life. We optimise our asset management by being innovative and maximising value for money.	Our health is supported by fit for purpose infrastructure. Transport infrastructure allows us to effectively move around the region and beyond as needed. Telecommunication networks allow us to be connected when and where needed. We have in place infrastructure that supports our lifestyles.	South-East Tablelands Regional Plan 2036 Snowy Monaro Asset Management Strategy Snowy Monaro Asset Management Plans Snowy Monaro Local Strategic Planning Statement
Our Civic Leadership We have contemporary leadership and governance that is open, transparent, and accountable, enabled by effective communication and engagement.	That the community has confidence in leadership. Our community is informed and engaged to provide transparency in decision making. That effective strategies are in place to achieve the Community Strategic Plan outcomes.	Customer Service Charter Snowy Monaro Community Participation Plan

1.3 Socio-economic profile for Snowy Monaro

Snowy Monaro Local Government Area (LGA) covers an area of approximately 15,164 km² (ABS, 2019) and includes the regional townships of Cooma, Jindabyne, Berridale, Bombala, Adaminaby, Delegate and Nimmitabel, along with numerous smaller localities and ski villages such as Perisher and Thredbo.

The region is located in southern New South Wales, between the Canberra border to the north and Victorian border in the south.

Snowy Monaro LGA has grown by 0.6% per annum (on average) over the ten years to June 2021, to reach an estimated resident population of approximately 21,660 persons (ABS, 2022 a). Population projections suggest population growth will remain similar to historical levels, growing by 0.6% per annum (on average) over the ten years to 2031 to reach approximately 23,100 persons (NSW Government, 2022), noting that growth in the region will also be impacted by the SAP.

Snowy Monaro LGA recorded approximately 158 residential building approvals in 2021-22, equating to approximately \$67.7 million in total value. The number of residential building approvals has generally trended upwards within the region over the last 10 years, peaking at \$15.9 million in December 2020.

Non-residential building approval activity over the same period was minimal (ABS, 2022 b) While the residential building data is current (ABS 2022) data is current, the Socio-Economic Indexing for Areas (SEIFA) 2016 data is the most current available at the time of authoring this Plan.

Snowy Monaro LGA scores well and ranks highly in all four socio-economic indexes: The Index of Relative Socio-economic Disadvantage (IRSD); The Index of Relative Socio-economic Advantage and Disadvantage (IRSAD); The Index of Economic Resources (IER); The Index of Education and Occupation (IEO).

Of the 544 Councils across Australia and the 130 Councils across NSW within the ABS SEIFA, the following scores, rank, decile and percentiles are reported for the Snowy Monaro LGA:

1.3.1 Index of Relative Socio-economic Disadvantage (IRSD)

Snowy Monaro LGA scored 1008, ranked 400 nationally and ranked 100 state-wide, with ranking ordered from the lowest to highest score for (IRSD). Based on these rankings, Snowy Monaro LGA is not reporting as an area of significant disadvantage, falling within a decile of 8 and within the percentile of 74 nationally and 77 state-wide. The score indicates a relative lack of disadvantage in general, which means fewer households with lower incomes, fewer people with no qualifications and fewer people in low skilled occupations.

1.3.2 Index of Relative Socio-economic Advantage and Disadvantage (IRSAD)

The ABS broadly defines relative socio-economic advantage and disadvantage in terms of people's access to material and social resources, and their ability to participate in society.

Snowy Monaro LGA scored 985, ranked 375 nationally and ranked 90 state-wide with ranking ordered from the lowest to highest score for (IRSAD). Based on these rankings, Snowy Monaro is reporting as an area of advantage rather than as one of disadvantage, further supported by falling within the decile of 7 and percentile of 69 both nationally and state-wide. This means that the Snowy Monaro LGA has more households with higher incomes, more people in skilled occupations and fewer people on lower incomes and skilled occupations.

1.3.3 Index of Economic Resources (IER)

Snowy Monaro LGA scored 1004, ranked 376 nationally and ranked 93 statewide with ranking ordered from lowest to the highest score for (IER). Based on these rankings, Snowy Monaro LGA is reported as an area with good access to economic resources in general, further supported by falling within the national decile of 7, state-wide decile of 8, and a national percentile of 69 and state-wide percentile of 71. This means that the Snowy Monaro LGA has many households with high-income or many-owned homes, fewer low-income households or fewer households paying low rent.

1.3.4 Index of Relative Education and Occupation (IEO)

Snowy Monaro LGA scored 988, ranked 393 nationally and ranked 90 state-wide, with ranking from the lowest to the highest score for (IEO). Based on these rankings, Snowy Monaro LGA is reported as an area with a higher education and occupation status. This is further supported by falling within the national decile of 8, a state-wide decile of 7, a national percentile of 72 and statewide percentile of 69.

This means that the Snowy Monaro LGA has many people with higher education qualifications or many people in skilled occupations and fewer people without qualifications or fewer people in low skilled occupations.

1.4 Independent Financial Sustainability Review

In response to concerns regarding the financial sustainability of Council raised by the community, the NSW Audit Office, NSW Office of Local Government and individual Councillors, Council initiated an independent Financial Sustainability Review (FSR).

The prime objective of the FSR is to identify robust options to ensure Council can operate sustainably and efficiently into the future.

The independent assessment of Council's financial sustainability is guided by the following definition of sustainability:

Financial sustainability is the ability of an entity to maintain financial capital and infrastructure capital over the long-term.

- Maintaining financial capital is concerned with the ability to sustain availability of cash into the future to meet the service and infrastructure needs of the entity.
- Maintaining infrastructure capital is concerned with the entity's ability to provide physical assets over the long-term to meet the service requirements and demand.

The assessment of Council's financial sustainability concluded that based on the independent financial forecast of Council's operating result, cash availability and the required investment in assets. Council is not financially sustainable under the current financial settings.

Council will not be able to sustain current service levels and the associated asset maintenance and renewal expenditure requirements.

Since receiving the review Council has been working on identifying the resourcing needed to achieve the outcomes in the financial sustainability review, as well as quantifying areas where an issue is identified, but not quantified.

This has led to the need for increased revenue over that shown in the financial sustainability review report.

1.5 Assets and Services

The DP outlines the projects and services to be delivered by each of the business units and service areas – see Table 2 below, for an outline of the services provided. The DP includes the service level target for each of the services. The measures also provide an insight into the levels of service required and to be funded through the annual budget and LTFP.

Table 2 - Planned Services as at April 2024

Portfolio	Business Unit	Service Area
Executive	Executive Office	Executive Office
Operations	Built and Natural Environment	Biosecurity Building Certification Development Assessment Public Health and Environment Cemeteries Ranger Services
	Community Services	Community Facilities Community Support Programs Library Services Residential Aged Care
	Infrastructure	Roads Infrastructure Civic Maintenance Land and Property
	Resource and Waste	Resource and Waste
	Water and Wastewater	Water and Wastewater
Communications	Tourism and Events	Tourism and Events
	Engagement	Communications/Media, Engagement, Education Customer Service
Finance	Financial Services	Financial Services
Strategy	Corporate Projects	Corporate Projects
	Fleet and Plant	Fleet and Plant
	Governance	Governance Risk RFS/SES Support Services Internal Audit
	Information Communications and Technology	Information Communications and Technology
	Strategy Development	Asset Management Corporate Reporting Strategic Planning
Workforce	Workforce Management	Workforce Management

Source: SMRC Delivery Program 2022-2026

Table 3 below outlines the quantum of infrastructure and assets owned and managed by Council.

Table 3 - Overview of Council Owned Infrastructure and Assets

Group	Type	Measure
General Facilities	Council offices	4
	Works depots	5
	Visitor centres	2
	Libraries	3
	Mobile library	1
Community and Recreation	Doctors/health centres	3
	Childcare	2
	Halls	24
	Showgrounds	7
	Sports Hall	1
	Sporting/recreation fields	19
	Swimming pools	5
	Shared trails	2
	Holiday/caravan parks	6
	Public toilets	21
	Airport	1
	Saleyards	2
	Community centres	2
	Truck wash	2
Waste Management	Landfills	3
	Transfer stations	6
Transport Infrastructure	Sealed roads	931km
	Unsealed roads	1,716km
	Bridges	127
	Culverts	7,184
Water and Wastewater	Water treatment plants	3
	Water pump stations intakes	12
	Water distribution pump stations	11
	Water reticulation pipe	310km
	Supply reservoirs	39
	Supply dams	1
	Wastewater treatment facilities	8
	Wastewater pump stations	32
	Wastewater drainage pipe	280km

1.5.1 Snowy Mountains Special Activation Precinct

The NSW Government has announced its latest estimate of approx. \$196M funding to the SAP.

The SAP provides significant opportunity for Council to benefit from the development through externally funded asset renewals, upgrades and increased revenue from rates, annual service charges and other revenue sources. In particular, the renewal and upgrade of water and sewer assets in Jindabyne, and precinct upgrades funded by the NSW Government replaces funding that Council would have had to fund internally or sought borrowings to address the depleted assets. The LTFP has modelled \$40M for a water treatment plant and \$40M for a new sewerage plant.

2. Strategic Alignment

The LTFP is one of three components of the RS to deliver the Snowy Monaro 2042 Community Strategic Plan. The three components are:

- Long-Term Financial planning
- Workforce Management planning
- Asset Management planning

2.1 Alignment with Other Resourcing Strategy components

2.1.1 Asset Management Strategy

The development of the LTFP is linked to the AMS. The AMS demonstrates how the asset portfolios will meet the service delivery needs of the community into the future and to ensure the integration of Councils' asset management practices with the long-term strategic plans.

This LTFP supports the asset management improvement plan and the associated resources required to bring Council to a minimum 'core' level of asset maturity and competence, as outlined in the AMS.

2.1.2 Workforce Planning

The development of the LTFP has included workforce needs and requirements for the next 10 years. Adequate funding in the plan is provided to resource key workforce initiatives within the planning horizon to ensure Council can meet future workforce and organisational challenges.

2.2 Alignment with Other Key Strategies and Plans

2.2.1 Snowy Monaro Waste Management Strategy

The adopted strategy outlines how Council will work towards the ambitious targets set out in the NSW 20 year Waste Strategy for waste diverted from landfill and recycling. The challenges outlined in the strategy include:

- Current underperformance of Council regarding the NSW 20 year Waste Strategy targets
- Variation of services and facilities across the region
- High cost associated with operating waste management facilities and services
- Accessibility and utilisation of waste facilities.
- Key infrastructure actions outlined in the strategy are:
 - Landfill upgrades
 - Upgrade to transfer stations
 - Conversion of drop off model service to collection and "bank of bins" service model
 - Expansion of bank of bins

- Remediate legacy landfills and convert to emergency landfills where appropriate
- Upgrade collection trucks
- Introduction of FOGO.

2.2.2 Divestment of Residential Aged Care Services

In November 2023, Council agreed to divest from residential aged care services. Snowy River Hostel residents have transferred to Yallambee Aged Care facility and Council is divesting of its assets to Respect Aged Care by the end of the 2023/24 financial year.

3. Council's Financial Position

The Council maintains four fund types – a general fund, a waste fund, a sewer fund and a water fund:

- The sewer fund includes all revenue and expenditure that is specifically tied to the sewer service, by legislation.
- The water fund includes all revenue and expenditure that is specifically tied to the water service, by legislation.
- The waste fund includes all revenue and expenditure that is specifically tied to domestic waste services, by legislation. It also includes landfill and commercial waste.
- The general fund includes all other revenue and expenditure that is not tied to the water, waste or sewer service.

Council must report on the fund types separately and the use of constrained reserves for the water, domestic waste or sewer service must be used in their respective funds, unless otherwise approved by the Minister.

3.1 Historical Financial Performance

Council has historically produced operating deficits. While Council has historically prioritised renewal and maintenance of existing assets, the amount available for these activities has been insufficient.

The Office of Local Government has set key financial sustainability indicators for Councils. Council has generally not met all the infrastructure assets key financial sustainability indicators regarding infrastructure assets backlog, asset renewal and asset maintenance.

An explanation of the key performance measures is included in this Plan. Council's historical financial performance measured against the key performance measures, shown in Table 8 below.

3.1.1 Operating Performance Ratio

In the last three financial years, Council has not met the operating performance ratio, generating an operating deficit year on year, with the deficit being in the general fund, noting that the sewer fund also generated an operating deficit in 2021/22. Council has not been generating sufficient recurrent revenue to fund all recurrent operating expenditure, including depreciation.

3.1.2 Own Source Revenue Ratio

Council, like similar rural regional centres relies heavily on grant funding, with Council's general fund not meeting the own revenue source ratio target of 60%. While grant funding reduces the rating burden on ratepayers, it does place Council at risk of a significant revenue shortfall should any of the grant funding be discontinued or significantly reduced.

3.1.3 Unrestricted Ratio

As at June 2023 Councils unrestricted cash was \$65,000. This result indicates that Council must monitor its restrictions closely and ensure there is a sustainable path to achieve the financial sustainability goal of \$5M of unrestricted funds over the next 4 years.

3.1.4 Debt Service Ratio

Except for 2020/21, Council has met the debt service cover ratio indicating that it currently has the capacity to service loans.

3.1.5 Asset Maintenance Ratio

Based on the reported ratios Council has consistently not met the asset maintenance ratio for general fund assets. In the water and sewer fund, maintenance has fluctuated from not meeting the ratio to exceeding the ratio over the last three years. Council has been undertaking asset maintenance based on a reactive rather than planned approach, as constrained by the availability of funding and/or resources to undertake the works.

3.1.6 Building and Infrastructure Renewal Ratio

Based on the reported amounts, for general fund assets Council has exceeded the ratio in 2019/20 and 2020/21 but did not meet the ratio in 2021/22. The reported ratio for water and sewer assets has fluctuated significantly over the most recent three years indicating a reactive approach to renewal and potentially gaps in asset renewal information.

3.1.7 Infrastructure Backlog Ratio

Based on the reported amounts Council has not met the infrastructure backlog ratio for the general fund and has been significantly well above the target backlog for water and sewer fund assets. The infrastructure backlog ratio for general fund is \$42.5 million (or 4.18%) as at 30 June 2022. For water fund assets, there is an infrastructure backlog of \$72.9 million (or 48.2%) as at 30 June 2022, well in excess of the benchmark of 2%, with asset renewals ratio not meeting benchmark over the period. For sewer fund assets, an infrastructure backlog ratio of \$28.2 million (or 28.09%) reported as at 30 June 2021/22. Asset renewal was minimal until 2021/22, when a major investment in sewerage infrastructure commenced.

As part of the independent financial sustainability review it was recognised that Council needs to invest in asset management capability and capacity to ensure that asset data and asset management planning and practices are improved – refer to the AMS for planned improvements in asset management.

4. Projected Financial Performance

4.1 Methodology

The financial plan draws on the information contained in the CSP, DP, OP, WMP and AMS..

These documents help set the scope of what Council will seek to undertake over the life of the plan and include the financial implication of those activities. The LTFP also considers the outcome of the independent financial sustainability review referred to earlier in this Plan.

The LTFP has been developed based on:

- The recommendations of the independent financial sustainability review
- SRV application of 10.75% per year for 4 years
- Each separate fund has had a review of projected operating revenue and expenditure, based on assumptions detailed later in this Plan
- The AMS, as reviewed
- The WMS, as reviewed

4.2 Long-term Financial Plan Objectives

As indicated by Council's historical financial performance and financial projections, as part of the financial sustainability review, Council's current financial settings will not support financial sustainability.

This LTFP is evaluated against the key financial sustainability indicators set by the Office of Local Government.

In line with the Financial Sustainability Policy, this LTFP aims to identify a path for Council to:

- Generate sufficient revenue and control of services and infrastructure costs to produce sufficient cash from operations.
- Maintain sufficient cash (or access to cash) to meet the needs of operations, investments and financing (borrowings).
- Be able to renew or replace assets to maintain the desired level of service and the provision of new assets to meet demand for growth in services.

This LTFP will enable Council to build capacity over time, and to be able to invest in developing and growing the local economy. The LTFP provides a basis for Council to continue to review its operations and to maximise productivity. The LTFP will also enable cost effective asset management practices to further improve financial capacity to withstand, react and adapt to unplanned shocks.

This LTFP allows Council to engage the community in discussions on desired service levels. The outcome of these discussions will drive the operating position that is necessary to be achieved by Council, to ensure sufficient cash is available for the investment in assets that is required to support the agreed service levels.

4.3 General Assumptions

4.3.1 Demographics

Snowy Monaro has a population of approximately 22,000 people, comprising of approx.. over 14,500 rateable properties.

4.3.2 Economy

Snowy Monaro Regional Council's Gross Regional Product (GSP) is estimated at \$1.40 billion, which represents 0.18% of the state's GSP. There were 11,839 jobs located in Snowy Monaro Regional Council area in the year ending June with 42% of those employed in the household services industry. In Snowy Monaro Regional Council area, agriculture, forestry and fishing is the most productive industry, generating \$153 million in 2021/22.

The value of building approval was 43M in the 2023-24 FYTD year to December

In August 2022, the retail trade estimate for NSW rose 8.9% from the previous year.

In September 2023 unemployment stood a historic low of 1.7%

Cooma is the commercial hub of the Snowy Monaro region and will continue to be an important aspect of the local economy. Facilities and services provided by the town include medical, aged care, education, agricultural and government.

4.4 Revenue Assumptions

4.4.1 General Rates

IPART has advised that the core rate-peg applicable to Snowy Monaro for 2024/25 is 4.5%. Rate-pegging increases for each year thereafter have been assumed at 2.5%.

	2023/24	2024/25	2025/26	2026/27
Rate Peg	4%	5.2%	2.5%	2.5%
SRV	8.25%	8.25%	8.25%	8.25%
	12.25%	10.75%	10.75%	10.75%

It is noted that IPART is currently reviewing the rate-peg methodology, however the outcome of the review is not known at this time. It is further noted that the financial modelling in this LTFP is based on the estimated total rating revenue, inclusive of the rate-pegging increase. Accordingly, any changes to the assumed rate-pegging increase over the LTFP period will not impact the scenarios modelled.

4.4.2 Domestic Waste Charge

The Domestic Waste Management (DWM) service is provided by Council to residential properties in townships and the immediate surrounding area of towns within the region. The DWM service provides garbage, recycling and green waste kerbside collection services. The basis of the DWM annual charge is on a full cost recovery basis to allow for the future upgrade of the DWM plant fleet, garbage bins, and partial allocation for the rehabilitation of the waste centres (rubbish tips) across the region.

Council will continue to complete and publish in the Revenue Policy a comprehensive domestic waste reasonable cost calculation in accordance with the *Local Government Act, 1993* requirements and to ensure any service changes are consulted with, and conveyed to the community. The DWM charge will be reviewed each year as part of the development of the annual Revenue Policy. The annual charge may need to be adjusted to ensure that it remains consistent with the mandated reasonable cost recovery basis.

The DWM service is accounted for through a restricted fund, therefore any changes in the estimated charges will not impact on the general fund revenue.

4.4.3 User Charges and Fees

Council raises revenue through fees and charges for provision of services and use of facilities. These are split into two categories:

Statutory fees – determined by State Government Legislation and relates primarily to building, development and compliance activities. Council has limited control over increases to these fees. Development fees are also affected by the levels of development within the shire. No escalation increases have been estimated regarding statutory fees.

Discretionary fees – Council can vary these fees in line with the costs associated with providing the service or facility. Discretionary fees have been estimated to increase by an average between 3.0% and 6.0% over the next 10-year period, to align with the estimated corresponding inflation increases applicable to expenditure. It is further noted, that for services largely delivered through Council staff, future fee increases will need to reflect increases in employee costs, which are likely to be more than 6%.

4.4.4 Water Revenue

Water supply charges are assumed to increase 4.0% over the next 10-year period. As part of the financial sustainability review process, it has been identified that future increases in charges may need to be reviewed following a detailed review of asset maintenance and renewal requirements, including the impact of assets transferred through the SAP. The water supply service is accounted for through a restricted fund, therefore any changes in the estimated charges will not impact on the general fund revenue. The water service is a business activity of Council.

4.4.5 Sewer Revenue

Sewer charges are assumed to increase of 4.0% over the next 10-year period. As part of the financial sustainability review process, it has been identified that future increases in charges may need to be reviewed following a detailed review of asset maintenance and renewal requirements, including the impact of assets transferred through the SAP. The sewer service is accounted for through a restricted fund, therefore any changes in the estimated charges will not impact on the general fund revenue. The sewer service is a business activity of Council.

4.4.6 Waste Charges (Other than Domestic Waste Collection)

Council provides other waste collection services including trade waste, tipping fees and recycling. Increases in fees may need to be reviewed in future years, to ensure that sufficient funds are available in the internally restricted fund held for the purpose of future landfill remediation and capital improvements to ensure compliance with legislation.

4.4.7 Interest and Investment Income

Interest earned on investments is driven by projected cash balances at the end of each year and the interest rate achieved. Council's cash balances and restrictions will fluctuate over the next 10-year period. The interest rate achieved will also fluctuate based on economic and monetary policies.

Due to uncertainties associated with the latter factors, this LTFP assumes interest income achievable at current average interest rates to remain over the life of the plan.

4.4.8 Operating Grants and Contributions

Council's most important and material recurrent operating grant is the untied Financial Assistance Grants (FAG) received from the Federal Government and administered by the NSW Local Government Grants Commission. The FAG grant accounts for around 50% of Council's total operating grants and contributions received annually.

Other levels of government have indicated that due to recent financial pressures on Federal and State Governments due to COVID-19 and ongoing natural disasters, grant funding is likely to be significantly reduced.

Council provides several services that are currently partially or fully grant funded. Council has assumed that all recurrent grants and contributions for operating purposes will increase an estimated 3.0% - 3.5% each year over the next 10-year period. While Council will continue to advocate for grant funding aligned with the cost of providing services, a reduction in the estimated increase is a risk.

4.4.9 Capital Grants and Contributions

Capital grants are by their nature highly variable from year to year depending on the availability of other government grant programs to assist in funding major capital improvement projects. Capital grant funding that has already been secured or there is a likelihood it will be secured has been included as a funding source for some capital works in this LTFP.

All major capital works will be evaluated through Council's project management framework. If the expected grant funding does not eventuate, the project funded by the grant will not proceed, unless alternative funding can be identified from within Council's projected total envelop of funding available for capital works.

4.4.10 Other

Other income such as Council owned property rentals and leaseback fees are projected to increase 3.0% each year over the 10-year period of the Plan.

4.5 Expenditure Assumptions

The cost escalation assumptions used for operating and capital expenditure are detailed below. In scenarios where revenue is not sufficient to fund the required expenditure, the expenditure has been reduced accordingly, reflecting a reduction in service levels.

4.5.1 Employee Costs

Employee costs have been informed by the WMP and the AMS. Employee costs have been estimated to increase by 3.6% in years 2 and 3 based on finding cost efficiencies and 6-7% thereafter.

4.5.2 Materials and Contracts

Materials purchased, contract and consultancies for services are a significant cost input for providing Council services. An annual increase of 3.0% each year is projected over the next 10-year period for materials and contracts expenditure.

4.5.3 Other Expenses

An estimated increase of 3.0% each year is projected over the next 10-year period for other expenses, such as levies paid to the state government for the rural fire and emergency services and the NSW fire brigade.

4.6 Capital Expenditure

Capital expenditure requirements included in this LTFP have been informed by the AMS and associated AMPs. The level of capital expenditure varies in the respective scenarios modelled in the LTFP, based on the availability of funding in each respective scenario.

4.7 Aged Care

This LTFP is based that Council has divested of aged Care. Expenses to maintain land and buildings for the now closed Snowy River Hostel is estimated at \$99,000 in 24/25.

4.8 Loans

Loan borrowings assumptions are based on a 10-year term at a 5.0% fixed interest rate.

4.9 Table of indexes

The following index rates have been used to develop the Long Term Financial Plans for each fund.

	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Income:									
General Fund Rates	10.75%	10.75%	3.0%	3.0%	3.0%	3.0%	2.5%	2.5%	2.5%
General Fund User Fees & Charges	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	3.0%	3.0%	3.0%
Waste Annual Charges	8.0%	8.0%	8.0%	8.0%	8.0%	10.0%	10.0%	10.0%	10.0%
Waste User Fees & Charges	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Water Annual Charges	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Water User Fees & Charges	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Sewer Annual Charges	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Sewer User Fees & Charges	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Operating Grants	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.0%	3.0%	3.0%
Interest & Investment revenue	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Other revenue	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Expenditure:									
Employee costs	3.7%	3.7%	6.0%	6.0%	6.0%	6.7%	6.7%	6.7%	6.7%
Materials & contracts	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Other expenses	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%

5. Financial Scenarios

The LTFP has been prepared to integrate with the Asset Management Strategy and the Workforce Management Strategy – collectively providing the Resourcing Strategy to deliver the Snowy Monaro 2042 Community Strategic Plan and the Delivery Program.

The target is to meet or improve the key financial indicators whilst maintaining an appropriate level of unrestricted cash.

The planned approach is recommended for adoption. A conservative scenario is supplied in Appendix A - this is not recommended for adoption.

Conservative scenario assumptions:

- Rate Peg of 2.5% for years 4 – 10.
- Employee salaries and wages increasing by 7% per year.
- Operating grants increase by 1% per year.

6. Risk Management and Sensitivity Analysis

The risks outlined below present a significant threat to the successful achievement of the Financial Sustainability Strategy through the implementation of this LTFP:

6.1 Certainty of Revenue Streams

Projections of revenue streams over the period of the LTFP are based upon historical trends, anticipated economic conditions, planned pricing, known grants and current statutory prices. Uncertainty in the projection of revenue streams is a significant concern for Council sustainability. While Council controls most of its annual operating revenue, Council has historically relied upon grants.

6.2 Expenditure Estimates

A key risk to the accuracy of the long-term forecast of operating and capital expenditure is the accuracy of cost estimates and actual inflation in future years being above assumptions used in the forecast.

During the preparation period of this LTFP there were significant inflationary pressures being experienced nation-wide. The inflationary pressures were assumed to be mostly due to supply constraints and international affairs. Extended periods of higher inflation remain a risk to the accuracy of operating expenditure projections.

Capital expenditure estimates are based upon best information at hand during the planning of projects. Further detailed planning, including design and cost estimation, and significant increases in construction costs may result in capital expenditure that is significantly different to that outlined in the LTFP.

Cost of construction for future capital works is assumed to increase based on projected indexation of 3.0%. Higher costs of construction than projected is a significant risk and a major risk to the accuracy of the projected financial position for Council.

6.3 Changes to Service Levels

The LTFP assumes that current service levels will be maintained where funding is available. No increase in service levels has been included. If Council decides to increase levels of service, increased expenditure will be a risk to achieving the objectives of the Plan.

The outcome of service reviews undertaken in line with Integrated Planning and Reporting requirements may impact assumptions and will need to be captured in future reviews of this Plan.

6.4 Impairment and Early Deterioration of Assets

While renewals are planned through the asset management planning process, the actual deterioration and performance of assets may deteriorate faster than projected or be impacted through natural disasters or other unforeseen events, bringing forward the need to renew and replace assets. This will require either re-prioritisation across the capital works plan, or additional cash investment.

Council maintains current asset management plans that outlines the sustainable and responsible management of assets. The planned treatment of assets for renewals and replacement is based upon the predicted lifecycle of the assets. However, there is a range of variability amongst asset groups, and despite routine inspections, assets can deteriorate faster than the projected lifecycle, requiring earlier treatment of assets – that is, early deterioration of assets.

Earlier deterioration of assets is a threat to the planned expenditure on assets, and while mostly immaterial, can be significant depending upon the replacement value and criticality of the asset.

Furthermore, events such as disasters can impact significantly upon assets, which results in the need to impair the asset (right down the value of the asset). If the impairment of the assets is significant to require the replacement or renewal, the expenditure will not be included in the Long-Term Financial Plan. Although Council is funded under certain circumstances for disasters, there is a significant risk that Council will need to fund all or at least majority of the replacement cost.

6.5 Economic Conditions

Council is impacted by the volatility of economic conditions. This was experienced during the COVID-19 pandemic, where the income earned by Council for a range of services was significantly reduced. As such, any further impacts leading to significant change from the market assumptions adopted (will require further revision by Council of planned investments and service expenditure).

6.6 Funding Development

The NSW Government regulates a cap on the per lot contributions paid and limits the types of infrastructure that Council can levy for development. This limitation has required Council to use other funding sources (including funding set aside for asset renewal) to provide infrastructure Council is responsible to provide for new development. This is particularly important for areas of greenfield development, which impact on the demands for Council infrastructure such as community centres, libraries and recreational facilities.

The following assessment has been completed upon the major assumptions included in the preparation of the LTFP. The table below indicates the impact to the relevant financial element due to a change in an assumption included in the Plan. The sensitivity analysis is based on the Planned Scenario.

6.7 Aged Care Divestment

This LTFP assumes divestment from aged care by June 2024. There are minor expenses associated with the divestment of Yallambee Lodge to Respect Aged Care and maintenance of land and buildings at the now closed Snowy River Hostel of \$99,000 in 24/25.

6.8 Sensitivity Analysis of Key Assumptions

Financial Element	Change	Impact over period of the Plan
Revenue		
Rates and Annual Charges	Reduction in the rates by 1%	\$5.5 million
User Charges and Fees	Reduction on charges and fees by 1%	\$2.2 million
Investment Interest	Interest rate decreased by 1%	\$0.4 million
Operating Grants	Reduction 1% in grants received	\$3.4 million
Operating Expenditure		
Employee benefits	Employee costs increase by 1% higher	\$4.7 million
Materials and contracts	Costs increase by 1% higher	\$3.8 million

7. Monitoring Financial Performance

Council will monitor its financial performance through the following performance framework.

7.1 Management Reporting

Managers can access online financial reports, which allow them to monitor budgets and adjust for any significant variances.

7.2 Quarterly and Annual Reporting and Reviews

Council will review the LTFP on an annual basis in line with the annual review of the Delivery Program and Operational Plan. This review will include an assessment of the previous year's performance to determine whether estimates were accurate, and assumptions were appropriate. Adjustments will be made, if required.

The assessment of performance will be based upon a range of financial indicators that are reported to Council through the Quarterly Budget Review Statement and in the Annual Financial Statements.

The Quarterly Budget Review Statement provides a summary of Council's financial position to the Council, so that budgetary adjustments may be made if necessary. It is the mechanism by which community and councillors are informed of progress against Operational Plan (original budget) and last revised budget.

The Annual Financial Statements presents Council's operating results and financial position for the year, including schedules that report on key performance indicators, including measures to assess the long-term financial sustainability of the Council.

Council will monitor and report against the following indicators:

- Operating performance ratio
- Own source revenue ratio
- Renewal ratio
- Debt service ratio
- Unrestricted current ratio
- Rates & outstanding charges ratio
- Cash expense cover ratio

8.0 Financial Projections

Consolidated Key Ratios Dashboard		1 Jul 24 30 Jun 25	1 Jul 25 30 Jun 26	1 Jul 26 30 Jun 27	1 Jul 27 30 Jun 28	1 Jul 28 30 Jun 29	1 Jul 29 30 Jun 30	1 Jul 30 30 Jun 31	1 Jul 31 30 Jun 32	1 Jul 32 30 Jun 33	1 Jul 33 30 Jun 34
Operating Performance Ratio	%	(5.8%)	(3.4%)	(0.8%)	(2.1%)	(5.1%)	(6.6%)	(6.1%)	(6.8%)	(4.8%)	(3.4%)
Unrestricted Current Ratio	x	2.1	2.2	2.3	2.5	2.3	2.0	1.9	2.0	2.1	2.2
Capital Expenditure Ratio	x	4.2	1.3	1.1	3.5	2.3	1.2	1.0	0.8	0.9	0.9
Net result	%	17.4%	6.9%	6.5%	44.5%	7.9%	0.9%	0.7%	0.9%	1.9%	3.0%
Liquidity	x	1.8	1.9	2.0	2.2	1.9	1.7	1.6	1.7	1.8	1.8
Indebtedness	%	54.1%	59.3%	53.6%	50.4%	86.0%	79.2%	70.3%	63.0%	55.6%	48.3%

9.0 Income Statement (Consolidated) Planned Scenario - recommended for adoption

Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34										
Income Statement Projections										
Year Ending	Proposed Budget									
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Income from Continuing Operations										
Rates and Annual Charges	42,493	45,961	49,750	51,780	53,908	56,139	58,677	61,214	63,905	66,764
User Charges and Fees	17,211	18,091	19,020	19,999	21,033	22,125	23,277	24,415	25,615	26,882
Interest & Investment Revenue	4,473	4,335	4,191	4,074	3,963	3,859	3,762	3,670	3,583	3,502
Other Revenues	1,609	1,717	2,069	2,131	2,295	2,364	2,435	2,508	2,983	3,872
Grants & Contributions for Operating Purposes	37,699	27,857	28,832	29,840	30,884	32,964	34,882	35,365	38,912	41,605
Grants & Contributions for Capital Purposes - Cash	28,106	9,689	7,397	89,048	14,279	8,174	7,679	9,075	8,323	8,487
Contributions for Capital Purposes -Non Cash (S94, S80A)	-	-	-	-	-	-	-	-	-	-
Net Gains from the Disposal of Assets	1,047	1,131	745	1,688	1,677	752	775	798	822	847
Net Share of Interests in Joint Ventures and Associates Using th	-	-	-	-	-	-	-	-	-	-
Fair Value Increment on Investment in Rental Properties	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	132,639	108,781	112,003	198,560	128,040	126,378	131,488	137,044	144,144	151,960
Expenses from Continuing Operations										
Employee Costs	36,914	38,235	39,609	41,957	44,444	47,079	50,237	53,608	57,207	61,050
Borrowing Costs	0	32	367	341	511	2,046	1,858	1,661	1,453	1,236
Materials and Contracts	42,073	32,224	33,191	34,186	35,212	36,268	37,356	38,477	39,631	40,820
Depreciation	28,302	28,537	29,207	31,233	35,223	37,231	38,462	39,372	40,373	41,474
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-	-	-	-	-	-	-
Other Expenses	2,223	2,287	2,355	2,426	2,502	2,574	2,651	2,730	2,812	2,897
Total Expenses from Continuing Operations	109,512	101,315	104,729	110,143	117,892	125,198	130,563	135,848	141,477	147,476
Operating Result from Continuing Operations Surplus/(Deficit)	23,127	7,467	7,274	88,418	10,148	1,180	925	1,196	2,667	4,483
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(4,979)	(2,222)	(123)	(631)	(4,131)	(6,994)	(6,755)	(7,879)	(5,656)	(4,004)

Balance Sheet (Consolidated)

Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34										
Balance Sheet Projections										
Year Ending	Proposed Budget									
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Current Assets										
Cash & Cash Equivalents	19,151	26,132	29,701	30,339	33,241	24,564	20,302	25,934	29,585	31,814
Investments	37,520	37,520	37,520	37,520	37,520	37,520	37,520	37,520	37,520	37,520
Receivables	10,444	8,491	8,799	15,802	10,056	10,007	10,433	10,866	11,484	12,131
Inventories	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462
Other (Includes Assets Held for Sale)	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413
Total Current Assets	69,990	75,017	78,895	86,537	83,692	74,966	71,130	77,194	81,464	84,340
Non-Current Assets										
Cash & Cash Equivalents	1,961	2,047	2,400	2,212	2,267	1,467	975	1,661	1,996	2,046
Investments	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Receivables	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	1,676,424	1,684,894	1,686,713	1,767,709	1,815,152	1,822,696	1,823,648	1,814,595	1,809,018	1,806,722
Right-of-Use Assets	31	31	31	31	31	31	31	31	31	31
Other	2,767	2,627	2,487	2,347	2,207	2,067	1,927	1,787	1,647	1,508
Total Non-Current Assets	1,685,183	1,693,599	1,695,637	1,776,299	1,823,657	1,830,262	1,830,581	1,822,074	1,816,632	1,814,306
Total Assets	1,755,173	1,768,617	1,774,532	1,862,835	1,907,349	1,905,228	1,901,711	1,899,269	1,898,156	1,898,646
Current Liabilities										
Payables	6,666	5,979	6,177	6,440	6,752	7,062	7,417	7,772	8,190	8,611
Borrowings	-	609	640	769	3,667	3,855	4,052	4,259	4,477	4,706
Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Provisions	25,888	25,888	25,888	25,888	25,888	25,888	25,888	25,888	25,888	25,888
Other	6,904	6,904	6,904	6,904	6,904	6,904	6,904	6,904	6,904	6,904
Total Current Liabilities	39,458	39,380	39,609	40,001	43,211	43,709	44,261	44,823	45,459	46,109
Non Current Liabilities										
Payables	1,655	1,705	1,756	1,809	1,863	1,919	1,976	2,036	2,097	2,160
Borrowings	-	7,006	6,367	6,808	38,909	35,054	31,002	26,743	22,266	17,560
Lease Liabilities	34	34	34	34	34	34	34	34	34	34
Provisions	34,486	33,486	32,486	31,486	30,486	29,486	28,486	27,486	26,486	25,486
Other	-	-	-	-	-	-	-	-	-	-
Total Non Current Liabilities	36,175	42,231	40,643	40,136	71,292	67,493	62,499	58,299	53,883	49,240
Total Liabilities	75,634	81,611	80,252	80,137	114,503	111,202	106,760	103,121	99,342	95,348
Net Assets	1,679,539	1,687,006	1,694,280	1,782,698	1,792,846	1,794,026	1,794,951	1,796,147	1,798,814	1,803,297
Equity										
Retained Earnings	1,285,679	1,293,146	1,300,420	1,388,838	1,398,986	1,400,166	1,401,091	1,402,287	1,404,954	1,409,437
Revaluation Reserves	393,860	393,860	393,860	393,860	393,860	393,860	393,860	393,860	393,860	393,860
Total Equity	1,679,539	1,687,006	1,694,280	1,782,698	1,792,846	1,794,026	1,794,951	1,796,147	1,798,814	1,803,297

Cash Flow Statement (Consolidated)

Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34										
Cash Flow Statement Projections										
Year Ending	Proposed Budget									
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Cash Flows from Operating Activities										
Receipts - Operating Activities	153,544	109,653	111,000	189,921	132,159	125,729	130,343	135,871	142,763	150,527
Payments - Operating Activities	(86,677)	(73,464)	(75,322)	(78,645)	(82,352)	(87,656)	(91,745)	(96,120)	(100,684)	(105,581)
Net Cash Provided by (or used in) Operating Activities	66,867	36,189	35,677	111,275	49,806	38,073	38,598	39,751	42,079	44,947
Cash Flows from Investing Activities										
Receipts - Infrastructure, Property, Plant & Equipment	1,047	1,131	745	1,688	1,677	752	775	798	822	847
Purchases - Infrastructure, Property, Plant & Equipment	(119,324)	(37,867)	(31,892)	(113,083)	(83,526)	(44,635)	(40,273)	(30,179)	(34,656)	(39,038)
Receipts/Purchases - Other Assets	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Investing Activities	(118,277)	(36,736)	(31,147)	(111,395)	(81,849)	(43,883)	(39,498)	(29,381)	(33,834)	(38,191)
Cash Flow from Financing Activities										
Receipts - Loan Borrowings	-	7,664	-	1,218	36,000	-	-	-	-	-
Payments - Principal Repayments	-	(49)	(609)	(648)	(1,001)	(3,667)	(3,855)	(4,052)	(4,259)	(4,477)
Payments - Finance Costs	-	-	-	-	-	-	-	-	-	-
Receipts - Council Equity Injection	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Financing Activities	-	7,615	(609)	570	34,999	(3,667)	(3,855)	(4,052)	(4,259)	(4,477)
Net Increase/(Decrease) in Cash Assets Held	(51,410)	7,068	3,922	451	2,957	(9,476)	(4,755)	6,318	3,986	2,279
Cash and Cash Equivalents at Beginning of Reporting Period	72,521	21,111	28,179	32,101	32,551	35,508	26,032	21,277	27,595	31,581
Cash and Cash Equivalents at End of Reporting Period	21,111	28,179	32,101	32,551	35,508	26,032	21,277	27,595	31,581	33,859
plus Investments on Hand - End of Reporting Period	41,520	41,520	41,520	41,520	41,520	41,520	41,520	41,520	41,520	41,520
Total Cash, Cash Equivalents and Investments at End of Reporting Period	62,631	69,699	73,621	74,071	77,028	67,552	62,797	69,115	73,101	75,379

Income Statement (General Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34										
General Fund - Income Statement Projections										
Year Ending	Proposed Budget									
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Income from Continuing Operations										
Rates and Annual Charges	22,223	24,612	27,258	28,075	28,918	29,785	30,679	31,446	32,232	33,038
User Charges and Fees	6,310	6,562	6,825	7,098	7,382	7,677	7,984	8,224	8,470	8,725
Interest & Investment Revenue	2,938	2,791	2,652	2,519	2,393	2,273	2,160	2,052	1,949	1,852
Other Revenues	1,569	1,616	1,965	2,023	2,184	2,250	2,317	2,387	2,858	3,744
Grants & Contributions for Operating Purposes	37,597	27,752	28,723	29,729	30,769	32,846	34,761	35,239	38,783	41,472
Grants & Contributions for Capital Purposes - Cash	26,806	5,806	5,915	6,005	6,918	6,400	6,115	7,034	6,234	6,330
Contributions for Capital Purposes -Non Cash (S94 ,S80A)	-	-	-	-	-	-	-	-	-	-
Net Gains from the Disposal of Assets	886	715	650	1,560	1,607	680	700	721	743	765
Net Share of Interests in Joint Ventures and Associates Using th	-	-	-	-	-	-	-	-	-	-
Fair Value Increment on Investment in Rental Properties	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	98,329	69,854	73,987	77,009	80,171	81,912	84,716	87,102	91,269	95,925
Expenses from Continuing Operations										
Employee Costs	28,914	29,781	30,675	32,515	34,466	36,534	39,092	41,828	44,756	47,889
Borrowing Costs	0	0	0	0	0	0	0	0	0	0
Materials and Contracts	25,422	15,175	15,630	16,099	16,582	17,080	17,592	18,120	18,663	19,223
Depreciation	17,534	18,194	18,736	19,294	19,869	20,461	21,071	21,699	22,346	23,012
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-	-	-	-	-	-	-
Other Expenses	2,219	2,286	2,354	2,425	2,498	2,572	2,650	2,729	2,811	2,895
Total Expenses from Continuing Operations	74,089	65,436	67,395	70,333	73,415	76,647	80,404	84,376	88,576	93,020
Operating Result from Continuing Operations Surplus/(Deficit)	24,240	4,418	6,592	6,676	6,756	5,265	4,312	2,727	2,693	2,906
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(2,566)	(1,388)	677	671	(162)	(1,136)	(1,803)	(4,307)	(3,540)	(3,424)

Balance Sheet (General Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34										
General Fund - Balance Sheet Projections										
Year Ending	Proposed Budget									
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Current Assets										
Cash & Cash Equivalents	1,072	2,069	3,054	4,066	5,052	6,606	7,756	8,893	10,029	11,002
Investments	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Receivables	7,768	5,453	5,810	5,978	6,261	6,490	6,728	6,912	7,280	7,669
Inventories	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462
Other (Includes Assets Held for Sale)	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413
Total Current Assets	18,715	17,397	18,739	19,919	21,187	22,971	24,353	25,680	27,185	28,546
Non-Current Assets										
Cash & Cash Equivalents	-	-	-	-	-	-	-	-	-	-
Investments	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Receivables	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	1,315,552	1,320,656	1,326,157	1,331,971	1,337,811	1,341,643	1,344,959	1,346,760	1,348,389	1,350,378
Right-of-Use Assets	31	31	31	31	31	31	31	31	31	31
Other	2,548	2,414	2,280	2,146	2,012	1,877	1,743	1,609	1,475	1,341
Total Non-Current Assets	1,322,131	1,327,101	1,332,468	1,338,148	1,343,853	1,347,551	1,350,734	1,352,400	1,353,895	1,355,750
Total Assets	1,340,846	1,344,498	1,351,207	1,358,067	1,365,040	1,370,522	1,375,093	1,378,080	1,381,080	1,384,296
Current Liabilities										
Payables	4,648	3,883	3,999	4,184	4,401	4,618	4,877	5,137	5,444	5,754
Borrowings	-	-	-	-	-	-	-	-	-	-
Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Provisions	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765
Other	6,904	6,904	6,904	6,904	6,904	6,904	6,904	6,904	6,904	6,904
Total Current Liabilities	34,317	33,552	33,668	33,853	34,070	34,287	34,546	34,806	35,113	35,423
Non Current Liabilities										
Payables	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-
Lease Liabilities	34	34	34	34	34	34	34	34	34	34
Provisions	41	41	41	41	41	41	41	41	41	41
Other	-	-	-	-	-	-	-	-	-	-
Total Non Current Liabilities	75	75	75	75	75	75	75	75	75	75
Total Liabilities	34,392	33,627	33,743	33,928	34,145	34,362	34,621	34,881	35,188	35,498
Net Assets	1,306,453	1,310,871	1,317,463	1,324,139	1,330,895	1,336,160	1,340,472	1,343,199	1,345,892	1,348,798
Equity										
Retained Earnings	1,060,938	1,065,356	1,071,948	1,078,624	1,085,380	1,090,645	1,094,957	1,097,684	1,100,377	1,103,283
Revaluation Reserves	245,515	245,515	245,515	245,515	245,515	245,515	245,515	245,515	245,515	245,515
Total Equity	1,306,453	1,310,871	1,317,463	1,324,139	1,330,895	1,336,160	1,340,472	1,343,199	1,345,892	1,348,798

Cashflow Statement (General Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34										
General Fund - Cash Flow Statement Projections										
Year Ending	Proposed Budget									
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Cash Flows from Operating Activities										
Receipts - Operating Activities	112,212	71,454	72,981	75,281	78,281	81,003	83,777	86,197	90,158	94,771
Payments - Operating Activities	(63,704)	(48,007)	(48,543)	(50,855)	(53,328)	(55,969)	(59,075)	(62,416)	(65,924)	(69,697)
Net Cash Provided by (or used in) Operating Activities	48,508	23,446	24,438	24,426	24,953	25,033	24,703	23,780	24,234	25,074
Cash Flows from Investing Activities										
Receipts - Infrastructure, Property, Plant & Equipment	886	715	650	1,560	1,607	680	700	721	743	765
Purchases - Infrastructure, Property, Plant & Equipment	(103,154)	(23,164)	(24,103)	(24,974)	(25,574)	(24,159)	(24,253)	(23,365)	(23,841)	(24,867)
Receipts/Purchases - Other Assets	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Investing Activities	(102,268)	(22,449)	(23,453)	(23,414)	(23,967)	(23,479)	(23,553)	(22,644)	(23,098)	(24,102)
Cash Flow from Financing Activities										
Receipts - Loan Borrowings	-	-	-	-	-	-	-	-	-	-
Payments - Principal Repayments	-	-	-	-	-	-	-	-	-	-
Payments - Finance Costs	-	-	-	-	-	-	-	-	-	-
Receipts - Council Equity Injection	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Financing Activities	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash Assets Held	(53,760)	997	985	1,012	986	1,554	1,150	1,137	1,136	972
Cash and Cash Equivalents at Beginning of Reporting Period	54,832	1,072	2,069	3,054	4,066	5,052	6,606	7,756	8,893	10,029
Cash and Cash Equivalents at End of Reporting Period	1,072	2,069	3,054	4,066	5,052	6,606	7,756	8,893	10,029	11,002
plus Investments on Hand - End of Reporting Period	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Total Cash, Cash Equivalents and Investments at End of Reporting Period	12,072	13,069	14,054	15,066	16,052	17,606	18,756	19,893	21,029	22,002

Income Statement (Water Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34										
Water - Income Statement Projections										
Year Ending	Proposed Budget									
	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Income from Continuing Operations										
Rates and Annual Charges	3,228	3,357	3,491	3,631	3,776	3,927	4,084	4,248	4,418	4,594
User Charges and Fees	7,398	7,768	8,156	8,564	8,992	9,442	9,914	10,410	10,930	11,477
Interest & Investment Revenue	1,089	1,100	1,111	1,122	1,133	1,145	1,156	1,168	1,179	1,191
Other Revenues	-	-	-	-	-	-	-	-	-	-
Grants & Contributions for Operating Purposes	53	55	56	58	60	61	63	65	67	69
Grants & Contributions for Capital Purposes - Cash	700	869	810	41,765	1,080	811	836	1,000	1,025	1,064
Contributions for Capital Purposes - Non Cash (\$94, \$80A)	-	-	-	-	-	-	-	-	-	-
Net Gains from the Disposal of Assets	122	83	29	82	23	24	24	25	26	27
Net Share of Interests in Joint Ventures and Associates Using th	-	-	-	-	-	-	-	-	-	-
Fair Value Increment on Investment in Rental Properties	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	12,590	13,231	13,654	55,222	15,065	15,410	16,078	16,916	17,645	18,422
Expenses from Continuing Operations										
Employee Costs	2,642	2,814	2,997	3,191	3,399	3,620	3,855	4,106	4,372	4,657
Borrowing Costs	-	-	-	-	-	-	-	-	-	-
Materials and Contracts	4,628	4,767	4,910	5,057	5,209	5,365	5,526	5,692	5,863	6,038
Depreciation	4,665	4,680	4,639	5,932	8,100	8,258	8,584	8,562	8,603	8,715
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-	-	-	-	-	-	-
Other Expenses	2	0	0	1	2	1	1	1	1	1
Total Expenses from Continuing Operations	11,937	12,261	12,546	14,182	16,710	17,244	17,966	18,360	18,838	19,411
Operating Result from Continuing Operations Surplus/(Deficit)	653	970	1,108	41,040	(1,645)	(1,833)	(1,888)	(1,445)	(1,194)	(989)
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(47)	101	298	(724)	(2,725)	(2,645)	(2,724)	(2,445)	(2,218)	(2,053)

Balance Sheet (Water Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34										
Water - Balance Sheet Projections										
Year Ending	Proposed Budget									
	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Current Assets										
Cash & Cash Equivalents	5,238	5,871	7,994	8,051	7,929	6,527	748	4,630	7,008	7,644
Investments	26,956	26,956	26,956	26,956	26,956	26,956	26,956	26,956	26,956	26,956
Receivables	933	990	1,028	4,427	1,141	1,170	1,224	1,288	1,351	1,413
Inventories	-	-	-	-	-	-	-	-	-	-
Other (Includes Assets Held for Sale)	-	-	-	-	-	-	-	-	-	-
Total Current Assets	33,127	33,817	35,978	39,434	36,026	34,653	28,928	32,874	35,314	36,013
Non-Current Assets										
Cash & Cash Equivalents	582	652	888	895	881	725	83	514	779	849
Investments	-	-	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	190,150	190,400	189,151	226,771	228,594	228,335	232,863	227,090	223,247	221,545
Right-of-Use Assets	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	190,732	191,052	190,040	227,665	229,475	229,061	232,947	227,605	224,026	222,394
Total Assets	223,859	224,869	226,018	267,099	265,501	263,714	261,875	260,479	259,341	258,407
Current Liabilities										
Payables	598	623	650	676	707	738	771	803	841	879
Borrowings	-	-	-	-	-	-	-	-	-	-
Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Provisions	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794
Other	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	2,392	2,417	2,444	2,470	2,501	2,532	2,565	2,597	2,635	2,673
Non Current Liabilities										
Payables	463	477	491	506	521	537	553	569	586	604
Borrowings	-	-	-	-	-	-	-	-	-	-
Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Non Current Liabilities	463	477	491	506	521	537	553	569	586	604
Total Liabilities	2,854	2,894	2,935	2,976	3,022	3,069	3,118	3,166	3,222	3,277
Net Assets	221,005	221,975	223,083	264,124	262,478	260,645	258,757	257,313	256,119	255,130
Equity										
Retained Earnings	108,415	109,385	110,493	151,534	149,888	148,055	146,167	144,723	143,529	142,540
Revaluation Reserves	112,590	112,590	112,590	112,590	112,590	112,590	112,590	112,590	112,590	112,590
Total Equity	221,005	221,975	223,083	264,124	262,478	260,645	258,757	257,313	256,119	255,130

Cashflow Statement (Water Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34										
Water - Cash Flow Statement Projections										
Year Ending	Proposed Budget									
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Cash Flows from Operating Activities										
Receipts - Operating Activities	15,751	13,105	13,601	51,755	18,341	15,373	16,015	16,842	17,573	18,349
Payments - Operating Activities	(7,012)	(7,555)	(7,880)	(8,222)	(8,576)	(8,954)	(9,349)	(9,765)	(10,197)	(10,657)
Net Cash Provided by (or used in) Operating Activities	8,738	5,550	5,721	43,533	9,765	6,419	6,667	7,077	7,376	7,692
Cash Flows from Investing Activities										
Receipts - Infrastructure, Property, Plant & Equipment	122	83	29	82	23	24	24	25	26	27
Purchases - Infrastructure, Property, Plant & Equipment	(5,670)	(4,930)	(3,391)	(43,552)	(9,923)	(8,000)	(13,112)	(2,789)	(4,760)	(7,012)
Receipts/Purchases - Other Assets	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Investing Activities	(5,548)	(4,847)	(3,362)	(43,470)	(9,900)	(7,976)	(13,088)	(2,764)	(4,734)	(6,985)
Cash Flow from Financing Activities										
Receipts - Loan Borrowings	-	-	-	-	-	-	-	-	-	-
Payments - Principal Repayments	-	-	-	-	-	-	-	-	-	-
Payments - Finance Costs	-	-	-	-	-	-	-	-	-	-
Receipts - Council Equity Injection	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Financing Activities	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash Assets Held	3,190	703	2,359	63	(135)	(1,557)	(6,421)	4,313	2,642	707
Cash and Cash Equivalents at Beginning of Reporting Period	2,630	5,820	6,523	8,883	8,945	8,810	7,252	832	5,145	7,787
Cash and Cash Equivalents at End of Reporting Period	5,820	6,523	8,883	8,945	8,810	7,252	832	5,145	7,787	8,493
plus Investments on Hand - End of Reporting Period	26,956	26,956	26,956	26,956	26,956	26,956	26,956	26,956	26,956	26,956
Total Cash, Cash Equivalents and Investments at End of Reporting Period	32,776	33,479	35,839	35,901	35,766	34,208	27,788	32,101	34,743	35,449

Income Statement (Sewer Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34										
Sewerage - Income Statement Projections										
Year Ending	Proposed Budget									
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Income from Continuing Operations										
Rates and Annual Charges	10,344	10,758	11,188	11,636	12,101	12,585	13,088	13,612	14,156	14,723
User Charges and Fees	559	581	605	629	654	680	707	736	765	796
Interest & Investment Revenue	123	124	125	127	128	129	131	132	133	135
Other Revenues	-	-	-	-	-	-	-	-	-	-
Grants & Contributions for Operating Purposes	49	50	52	54	55	57	59	60	62	64
Grants & Contributions for Capital Purposes - Cash	600	2,798	637	40,656	2,281	696	716	837	861	888
Contributions for Capital Purposes -Non Cash (S94 ,S80A)	-	-	-	-	-	-	-	-	-	-
Net Gains from the Disposal of Assets	21	109	5	25	26	27	27	28	29	30
Net Share of Interests in Joint Ventures and Associates Using th	-	-	-	-	-	-	-	-	-	-
Fair Value Increment on Investment in Rental Properties	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	11,696	14,421	12,612	53,125	15,245	14,173	14,729	15,405	16,007	16,635
Expenses from Continuing Operations										
Employee Costs	2,841	2,997	3,162	3,336	3,520	3,713	3,917	4,133	4,360	4,600
Borrowing Costs	-	-	-	-	-	-	-	-	-	-
Materials and Contracts	5,472	5,636	5,805	5,979	6,159	6,344	6,534	6,730	6,932	7,140
Depreciation	3,463	2,871	2,957	3,045	4,203	4,370	4,541	4,717	4,898	5,085
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-	-	-	-	-	-	-
Other Expenses	2	0	1	1	2	1	1	1	1	1
Total Expenses from Continuing Operations	11,778	11,505	11,925	12,361	13,884	14,427	14,992	15,580	16,191	16,826
Operating Result from Continuing Operations Surplus/(Deficit)	(82)	2,916	687	40,764	1,361	(253)	(264)	(175)	(184)	(191)
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(682)	118	50	109	(920)	(949)	(980)	(1,012)	(1,045)	(1,079)

Balance Sheet (Sewer Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34										
Sewerage - Balance Sheet Projections										
Year Ending	Proposed Budget									
	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Current Assets										
Cash & Cash Equivalents	12,406	12,552	13,605	11,857	12,477	6,676	8,024	10,321	10,955	10,768
Investments	-	-	-	-	-	-	-	-	-	-
Receivables	948	1,166	1,025	4,342	1,238	1,152	1,197	1,249	1,302	1,353
Inventories	-	-	-	-	-	-	-	-	-	-
Other (Includes Assets Held for Sale)	-	-	-	-	-	-	-	-	-	-
Total Current Assets	13,354	13,718	14,631	16,198	13,715	7,828	9,221	11,570	12,257	12,121
Non-Current Assets										
Cash & Cash Equivalents	1,378	1,395	1,512	1,317	1,386	742	892	1,147	1,217	1,196
Investments	-	-	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	122,108	124,687	124,388	163,823	167,649	173,976	172,222	169,493	168,609	168,633
Right-of-Use Assets	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	123,487	126,082	125,900	165,141	169,035	174,718	173,113	170,640	169,827	169,829
Total Assets	136,841	139,799	140,531	181,339	182,750	182,546	182,334	182,210	182,084	181,951
Current Liabilities										
Payables	683	710	737	764	795	827	859	890	928	965
Borrowings	-	-	-	-	-	-	-	-	-	-
Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Provisions	1,128	1,128	1,128	1,128	1,128	1,128	1,128	1,128	1,128	1,128
Other	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	1,811	1,838	1,865	1,892	1,923	1,955	1,987	2,018	2,056	2,093
Non Current Liabilities										
Payables	547	564	581	598	616	634	653	673	693	714
Borrowings	-	-	-	-	-	-	-	-	-	-
Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Non Current Liabilities	547	564	581	598	616	634	653	673	693	714
Total Liabilities	2,358	2,401	2,446	2,489	2,539	2,589	2,640	2,691	2,749	2,807
Net Assets	134,482	137,398	138,085	178,850	180,211	179,957	179,693	179,519	179,334	179,144
Equity										
Retained Earnings	109,506	112,422	113,109	153,874	155,235	154,981	154,717	154,543	154,358	154,168
Revaluation Reserves	24,976	24,976	24,976	24,976	24,976	24,976	24,976	24,976	24,976	24,976
Total Equity	134,482	137,398	138,085	178,850	180,211	179,957	179,693	179,519	179,334	179,144

Cashflow Statement (Sewer Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34 Sewerage - Cash Flow Statement Projections										
Year Ending	Proposed Budget									
	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Cash Flows from Operating Activities										
Receipts - Operating Activities	14,812	14,110	12,763	49,801	18,338	14,251	14,674	15,344	15,945	16,574
Payments - Operating Activities	(7,630)	(8,607)	(8,940)	(9,289)	(9,646)	(10,026)	(10,419)	(10,831)	(11,254)	(11,703)
Net Cash Provided by (or used in) Operating Activities	7,182	5,503	3,823	40,512	8,692	4,226	4,256	4,513	4,690	4,871
Cash Flows from Investing Activities										
Receipts - Infrastructure, Property, Plant & Equipment	21	109	5	25	26	27	27	28	29	30
Purchases - Infrastructure, Property, Plant & Equipment	(1,725)	(5,450)	(2,658)	(42,480)	(8,029)	(10,697)	(2,786)	(1,988)	(4,015)	(5,109)
Receipts/Purchases - Other Assets	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Investing Activities	(1,704)	(5,341)	(2,653)	(42,455)	(8,003)	(10,670)	(2,759)	(1,960)	(3,986)	(5,079)
Cash Flow from Financing Activities										
Receipts - Loan Borrowings	-	-	-	-	-	-	-	-	-	-
Payments - Principal Repayments	-	-	-	-	-	-	-	-	-	-
Payments - Finance Costs	-	-	-	-	-	-	-	-	-	-
Receipts - Council Equity Injection	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Financing Activities	-	-	-	-	-	-	-	-	-	-
Net Increase(Decrease) in Cash Assets Held	5,478	162	1,170	(1,943)	689	(6,445)	1,497	2,553	704	(208)
Cash and Cash Equivalents at Beginning of Reporting Period	8,307	13,785	13,947	15,117	13,174	13,863	7,418	8,915	11,468	12,172
Cash and Cash Equivalents at End of Reporting Period	13,785	13,947	15,117	13,174	13,863	7,418	8,915	11,468	12,172	11,964
plus Investments on Hand - End of Reporting Period	-	-	-	-	-	-	-	-	-	-
Total Cash, Cash Equivalents and Investments at End of Reporting Period	13,785	13,947	15,117	13,174	13,863	7,418	8,915	11,468	12,172	11,964

Income Statement (Waste Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34										
Waste - Income Statement Projections										
Year Ending	Proposed Budget									
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Income from Continuing Operations										
Rates and Annual Charges	6,698	7,234	7,813	8,438	9,113	9,842	10,826	11,908	13,099	14,409
User Charges and Fees	2,944	3,180	3,434	3,709	4,005	4,326	4,672	5,045	5,449	5,885
Interest & Investment Revenue	323	320	303	306	309	312	315	318	322	325
Other Revenues	40	101	104	107	110	114	117	121	124	128
Grants & Contributions for Operating Purposes	-	-	-	-	-	-	-	-	-	-
Grants & Contributions for Capital Purposes - Cash	-	216	35	623	4,000	267	12	204	204	205
Contributions for Capital Purposes -Non Cash (\$94 ,S80A)	-	-	-	-	-	-	-	-	-	-
Net Gains from the Disposal of Assets	18	224	61	21	22	22	23	24	24	25
Net Share of Interests in Joint Ventures and Associates Using th	-	-	-	-	-	-	-	-	-	-
Fair Value Increment on Investment in Rental Properties	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	10,023	11,275	11,749	13,203	17,559	14,882	15,965	17,620	19,222	20,977
Expenses from Continuing Operations										
Employee Costs	2,517	2,643	2,775	2,914	3,059	3,212	3,373	3,542	3,719	3,905
Borrowing Costs	-	32	367	341	511	2,046	1,858	1,661	1,453	1,235
Materials and Contracts	6,452	6,646	6,845	7,050	7,262	7,480	7,704	7,935	8,173	8,418
Depreciation	2,484	2,792	2,875	2,962	3,050	4,142	4,266	4,394	4,526	4,662
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	11,453	12,112	12,862	13,266	13,883	16,879	17,201	17,532	17,871	18,220
Operating Result from Continuing Operations Surplus/(Deficit)	(1,430)	(837)	(1,113)	(63)	3,676	(1,997)	(1,236)	89	1,351	2,757
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(1,430)	(1,054)	(1,148)	(686)	(324)	(2,264)	(1,248)	(115)	1,147	2,552

Balance Sheet (Waste Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34 Waste - Balance Sheet Projections										
Year Ending	Proposed Budget									
	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Current Assets										
Cash & Cash Equivalents	434	5,639	5,046	6,365	7,763	4,754	3,773	2,088	1,531	2,399
Investments	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564
Receivables	796	882	936	1,055	1,416	1,196	1,284	1,416	1,551	1,695
Inventories	-	-	-	-	-	-	-	-	-	-
Other (Includes Assets Held for Sale)	-	-	-	-	-	-	-	-	-	-
Total Current Assets	4,793	10,085	9,546	10,985	12,763	9,514	8,621	7,068	6,707	7,658
Non-Current Assets										
Cash & Cash Equivalents	-	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	33,368	33,899	31,764	29,880	65,829	63,466	58,322	55,965	53,479	50,868
Right-of-Use Assets	-	-	-	-	-	-	-	-	-	-
Other	108	108	108	108	108	108	108	108	108	108
Total Non-Current Assets	33,476	34,007	31,872	29,988	65,937	63,574	58,430	56,073	53,587	50,976
Total Assets	38,269	44,092	41,418	40,972	78,700	73,088	67,051	63,142	60,294	58,634
Current Liabilities										
Payables	737	763	791	817	848	879	910	941	977	1,013
Borrowings	-	609	640	769	3,667	3,855	4,052	4,259	4,477	4,706
Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Provisions	201	201	201	201	201	201	201	201	201	201
Other	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	938	1,573	1,632	1,787	4,716	4,935	5,163	5,401	5,655	5,920
Non Current Liabilities										
Payables	645	665	684	705	726	748	770	794	817	842
Borrowings	-	7,006	6,367	6,808	38,909	35,054	31,002	26,743	22,266	17,560
Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Provisions	34,445	33,445	32,445	31,445	30,445	30,445	29,445	29,445	29,445	29,445
Other	-	-	-	-	-	-	-	-	-	-
Total Non Current Liabilities	35,090	41,116	39,496	38,958	70,080	66,247	61,218	56,982	52,528	47,847
Total Liabilities	36,028	42,689	41,128	40,744	74,796	71,182	66,381	62,382	58,184	53,767
Net Assets	2,241	1,403	291	228	3,904	1,906	670	759	2,110	4,867
Equity										
Retained Earnings	723	(114)	(1,227)	(1,230)	2,386	389	(847)	(759)	592	3,349
Revaluation Reserves	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
Total Equity	2,241	1,404	291	228	3,904	1,907	671	759	2,110	4,867

Cashflow Statement (Waste Fund)

Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34										
Waste - Cash Flow Statement Projections										
Year Ending	Proposed Budget									
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Cash Flows from Operating Activities										
Receipts - Operating Activities	10,679	10,984	11,654	13,083	17,198	15,102	15,876	17,488	19,087	20,833
Payments - Operating Activities	(8,232)	(9,294)	(9,960)	(10,279)	(10,801)	(12,707)	(12,903)	(13,107)	(13,309)	(13,523)
Net Cash Provided by (or used in) Operating Activities	2,448	1,690	1,695	2,804	6,397	2,395	2,973	4,381	5,778	7,309
Cash Flows from Investing Activities										
Receipts - Infrastructure, Property, Plant & Equipment	18	224	61	21	22	22	23	24	24	25
Purchases - Infrastructure, Property, Plant & Equipment	(8,775)	(4,323)	(1,740)	(2,077)	(40,000)	(1,779)	(122)	(2,037)	(2,040)	(2,050)
Receipts/Purchases - Other Assets	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Investing Activities	(8,757)	(4,099)	(1,679)	(2,056)	(39,978)	(1,757)	(99)	(2,013)	(2,016)	(2,025)
Cash Flow from Financing Activities										
Receipts - Loan Borrowings	-	7,664	-	1,218	36,000	-	-	-	-	-
Payments - Principal Repayments	-	(49)	(609)	(648)	(1,001)	(3,667)	(3,855)	(4,052)	(4,259)	(4,477)
Payments - Finance Costs	-	-	-	-	-	-	-	-	-	-
Receipts - Council Equity Injection	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Financing Activities	-	7,615	(609)	570	34,999	(3,667)	(3,855)	(4,052)	(4,259)	(4,477)
Net Increase/(Decrease) in Cash Assets Held	(6,309)	5,205	(593)	1,319	1,418	(3,029)	(981)	(1,685)	(497)	807
Cash and Cash Equivalents at Beginning of Reporting Period	6,743	434	5,639	5,046	6,365	7,783	4,754	3,773	2,088	1,591
Cash and Cash Equivalents at End of Reporting Period	434	5,639	5,046	6,365	7,783	4,754	3,773	2,088	1,591	2,399
plus Investments on Hand - End of Reporting Period	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564
Total Cash, Cash Equivalents and Investments at End of Reporting Period	3,998	9,203	8,610	9,929	11,347	8,318	7,337	5,652	5,155	5,963

10.0 Income Statement (General Fund) Conservative Scenario

Assumptions: Rate Peg 2.5% for years 4 – 10. Employee Salaries and Wages increase 7.0%. Operating Grants increase 2.0%

Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34										
General Fund - Income Statement Projections										
Year Ending	Proposed Budget									
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Income from Continuing Operations										
Rates and Annual Charges	22,223	24,612	27,258	27,939	28,638	29,354	30,087	30,840	31,611	32,401
User Charges and Fees	6,310	6,562	6,825	7,098	7,382	7,677	7,984	8,224	8,470	8,725
Interest & Investment Revenue	2,938	2,791	2,652	2,519	2,393	2,273	2,160	2,052	1,949	1,852
Other Revenues	1,569	1,616	1,965	2,023	2,184	2,250	2,317	2,387	2,858	3,744
Grants & Contributions for Operating Purposes	37,597	27,752	28,307	28,873	29,451	31,040	32,440	32,543	35,693	37,971
Grants & Contributions for Capital Purposes - Cash	26,806	5,806	5,915	6,005	6,918	6,400	6,115	7,034	6,234	6,330
Contributions for Capital Purposes -Non Cash (S94 ,S80A)	-	-	-	-	-	-	-	-	-	-
Net Gains from the Disposal of Assets	886	715	650	1,560	1,607	680	700	721	743	765
Net Share of Interests in Joint Ventures and Associates Using th	-	-	-	-	-	-	-	-	-	-
Fair Value Increment on Investment in Rental Properties	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	98,329	69,854	73,571	76,017	78,572	79,674	81,804	83,800	87,558	91,787
Expenses from Continuing Operations										
Employee Costs	28,914	30,938	33,104	35,421	37,900	40,553	43,392	46,430	49,680	53,157
Borrowing Costs	0	0	0	0	0	0	0	0	0	0
Materials and Contracts	25,422	15,175	15,630	16,099	16,582	17,080	17,592	18,120	18,663	19,223
Depreciation	17,534	18,194	18,736	19,294	19,869	20,461	21,071	21,699	22,346	23,012
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-	-	-	-	-	-	-
Other Expenses	2,219	2,286	2,354	2,425	2,498	2,572	2,650	2,729	2,811	2,895
Total Expenses from Continuing Operations	74,089	66,593	69,824	73,239	76,849	80,666	84,704	88,977	93,500	98,288
Operating Result from Continuing Operations Surplus/(Deficit)	24,240	3,262	3,747	2,779	1,724	(993)	(2,900)	(5,177)	(5,941)	(6,500)
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(2,566)	(2,544)	(2,168)	(3,226)	(5,195)	(7,393)	(9,015)	(12,211)	(12,175)	(12,830)

Balance Sheet (General Fund) Conservative Scenario

Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34 General Fund - Balance Sheet Projections										
Year Ending	Proposed Budget									
	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Current Assets										
Cash & Cash Equivalents	1,072	1,008	(714)	(3,513)	(7,466)	(12,069)	(18,052)	(24,764)	(32,200)	(40,571)
Investments	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Receivables	7,768	5,453	5,776	5,897	6,129	6,306	6,489	6,642	6,975	7,329
Inventories	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462
Other (Includes Assets Held for Sale)	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413
Total Current Assets	18,715	16,336	14,937	12,258	8,538	4,112	(1,688)	(8,247)	(15,350)	(23,367)
Non-Current Assets										
Cash & Cash Equivalents	-	-	-	-	-	-	-	-	-	-
Investments	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Receivables	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	1,315,552	1,320,656	1,326,157	1,331,971	1,337,811	1,341,643	1,344,959	1,346,760	1,348,389	1,350,378
Right-of-Use Assets	31	31	31	31	31	31	31	31	31	31
Other	2,548	2,414	2,280	2,146	2,012	1,877	1,743	1,609	1,475	1,341
Total Non-Current Assets	1,322,131	1,327,101	1,332,468	1,338,148	1,343,853	1,347,551	1,350,734	1,352,400	1,353,895	1,355,750
Total Assets	1,340,846	1,343,437	1,347,405	1,350,406	1,352,391	1,351,664	1,349,045	1,344,153	1,338,545	1,332,384
Current Liabilities										
Payables	4,648	3,978	4,199	4,422	4,683	4,948	5,230	5,515	5,848	6,187
Borrowings	-	-	-	-	-	-	-	-	-	-
Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Provisions	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765
Other	6,904	6,904	6,904	6,904	6,904	6,904	6,904	6,904	6,904	6,904
Total Current Liabilities	34,317	33,647	33,868	34,091	34,352	34,617	34,899	35,184	35,517	35,856
Non Current Liabilities										
Payables	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-
Lease Liabilities	34	34	34	34	34	34	34	34	34	34
Provisions	41	41	41	41	41	41	41	41	41	41
Other	-	-	-	-	-	-	-	-	-	-
Total Non Current Liabilities	75	75	75	75	75	75	75	75	75	75
Total Liabilities	34,392	33,722	33,943	34,166	34,427	34,692	34,974	35,259	35,592	35,931
Net Assets	1,306,453	1,309,715	1,313,462	1,316,240	1,317,964	1,316,971	1,314,071	1,308,894	1,302,953	1,296,453
Equity										
Retained Earnings	1,060,938	1,064,200	1,067,947	1,070,725	1,072,449	1,071,456	1,068,556	1,063,379	1,057,438	1,050,938
Revaluation Reserves	245,515	245,515	245,515	245,515	245,515	245,515	245,515	245,515	245,515	245,515
Total Equity	1,306,453	1,309,715	1,313,462	1,316,240	1,317,964	1,316,971	1,314,071	1,308,894	1,302,953	1,296,453

Cashflow Statement (General Fund) Conservative Scenario


Snowy Monaro Regional Council Long Term Financial Plan 2023/24 - 2033/34										
General Fund - Cash Flow Statement Projections										
Year Ending	Proposed Budget									
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Cash Flows from Operating Activities										
Receipts - Operating Activities	112,212	71,454	72,599	74,336	76,733	78,817	80,921	82,926	86,482	90,668
Payments - Operating Activities	(63,704)	(49,069)	(50,867)	(53,722)	(56,718)	(59,940)	(63,352)	(66,994)	(70,820)	(74,937)
Net Cash Provided by (or used in) Operating Activities	48,508	22,385	21,732	20,614	20,014	18,877	17,569	15,932	15,661	15,731
Cash Flows from Investing Activities										
Receipts - Infrastructure, Property, Plant & Equipment	886	715	650	1,560	1,607	680	700	721	743	765
Purchases - Infrastructure, Property, Plant & Equipment	(103,154)	(23,164)	(24,103)	(24,974)	(25,574)	(24,159)	(24,253)	(23,365)	(23,841)	(24,867)
Receipts/Purchases - Other Assets	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Investing Activities	(102,268)	(22,449)	(23,453)	(23,414)	(23,967)	(23,479)	(23,553)	(22,644)	(23,098)	(24,102)
Cash Flow from Financing Activities										
Receipts - Loan Borrowings	-	-	-	-	-	-	-	-	-	-
Payments - Principal Repayments	-	-	-	-	-	-	-	-	-	-
Payments - Finance Costs	-	-	-	-	-	-	-	-	-	-
Receipts - Council Equity Injection	-	-	-	-	-	-	-	-	-	-
Net Cash Provided by (or used in) Financing Activities	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash Assets Held	(53,760)	(64)	(1,721)	(2,800)	(3,953)	(4,602)	(5,983)	(6,712)	(7,437)	(8,370)
Cash and Cash Equivalents at Beginning of Reporting Period	54,832	1,072	1,008	(714)	(3,513)	(7,466)	(12,069)	(18,052)	(24,764)	(32,200)
Cash and Cash Equivalents at End of Reporting Period	1,072	1,008	(714)	(3,513)	(7,466)	(12,069)	(18,052)	(24,764)	(32,200)	(40,571)
plus Investments on Hand - End of Reporting Period	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Total Cash, Cash Equivalents and Investments at End of Reporting Period	12,072	12,008	10,286	7,487	3,534	(1,069)	(7,052)	(13,764)	(21,200)	(29,571)

Further Information


The Snowy Monaro 2042 Community Strategic Plan, Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website.

For further information visit:

 www.snowymonaro.nsw.gov.au

 Snowy Monaro Regional Council

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Your Feedback

A copy of this document can be obtained from Council's website: www.snowymonaro.nsw.gov.au

We are interested to know your thoughts about Council Plans. Your comments and suggestions are valuable because they highlight opportunities for us to improve the quality of our services, plans and reports. If you would like to comment, or require additional information regarding this report please contact us.

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REVENUE POLICY 2024-2025



Acknowledgement of Country

Snowy Monaro Regional Council acknowledges the Traditional custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal and Bidawal Peoples.

We pay our respects to Elders past, present and emerging.
The Snowy Monaro is, and always will be, Aboriginal Country.



Record of Versions

Uncontrolled document when printed. Please refer to intranet for controlled document.

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0	24/04/2024	Draft for public exhibition		Simon Rennie (Acting CFO)
1.1				
1.2				
1.4				
1.5				
1.6				
1.7				

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Introduction

Council provides a wide range of services to the community and raises funds for the cost of providing these services. This is achieved through a mix of sources, being rates, grants and contributions, fees and charges and other income such as interest on investments. The Revenue Policy sets out the details of how Council will raise its income for areas that impact on the residents of the region. It allows the community to understand the mix of funding being used and the impacts they will see based on the choices the Council is making between the extent of user pays for a service against the contribution made through either general or special purpose rates. It also allows the community to see how the Council attributes the net cost of service amongst the many landowners across the region through its rate structure.

Ordinary Rates

The Local Government Act 1993 requires that general income (ordinary rates) must not exceed the percentage increase determined for the year by the Minister for Local Government under Section 506 of the Act unless approval is provided. The Independent Pricing and Regulatory Tribunal of NSW (IPART) has advised that the rate peg for Snowy Monaro Regional Council in 2025 will be 5.2% which is made up of a core rate peg of 4.5% and a population factor of 0.7%

To cover the increasing costs of providing services to the community, SMRC applied to the Independent Pricing and Regulatory Tribunal (IPART) for a Special rate Variation (SRV) in 2023. IPART approved a SRV of 52.48% over 4 years. This included an increase of 12.25% in 2023-24, then increases of 10.75% per year for 2024-25, 2025-26 and 2026-27.

The Rate peg is included in, not additional to the SRV. The total percentage increase in ordinary rates for 2024-25 will be 10.75%

Rates Policy

- There will only be one rate subcategory, which is for the centre of activity being electricity generation.
- The business, farmland, mining and residential categories of rates will pay a base rate and an ad valorem rate.
- That rate will be the same for the business, farmland and residential categories.
- The subcategory of electricity generation will be set at 2.5 times the rate set for the business category, to reflect the increased capacity to pay of this business type.
- The category of mining will be set to 2.5 times the rate set for the business category, to reflect the increased capacity to pay of this business type.
- The base rate will be determined by calculating the maximum level that can be applied to not breach the requirement for only 50% of the rates levied to come from the base rate.
- The ad valorem will then be calculated to raise the maximum permissible yield.
- As part of developing the delivery plan following a Council election the Council will determine

the proposed cost of delivering services to the different localities across the region and determine whether the rate structures align reasonably with the cost of providing services to the various landowners based on the rating categories and potential sub categories.

1. Categorisation of Land

Land valued as one assessment is rateable and must be categorised as farmland, residential, mining or business. The following is a brief explanation of these categories. For more detailed information please refer to Sections 514 to 519 of the Local Government Act 1993.

Residential

Land is categorised as residential if its dominant use is for residential accommodation (but not as a hotel, motel, guesthouse or nursing home) including;

- it is vacant land zoned for residential purposes
- it is rural residential land

Business

Land is categorised as business if it cannot be categorised as farmland, residential or mining. The main land uses in the business category are commercial and industrial.

Farmland

Land is categorised as farmland if its dominant use is for commercial farming, e.g. grazing, animal feedlots, dairying, pig farming, poultry farming, beekeeping, forestry, oyster or fish farming and growing crops for profit.

Rural residential land is not categorised as farmland.

Mining

Land is categorised as mining if its dominant use is for mining coal or metals.

2. Payment of Rates

Annual rates are due 31 August or alternatively ratepayers may pay their rates in four (4) installment payments, due:

- 31 August
- 30 November
- 28 February
- 31 May

Council is required to forward instalment notices one month in advance.

3. Interest on Overdue Rates and Annual Charges

Interest is chargeable on each instalment not paid by the due date. The applicable interest is set each year by the Minister for Local Government. In accordance with section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the 2024/2025 financial year will be 10.5% per annum.

4. Rates Table

The following tables set out the rates that will apply to each rate category and subcategory of land.

Categories and Subcategories

Short Title	Category	Description
Business	Business	All land that meets the definition of business category under the Local Government Act other than land that meets the definitions within any business sub category.
Electricity Generation	Business	All land that meets the definition of business category under the Local Government Act that is in the centres of activity being Eucumbene Dam, Lake Jindabyne, the associated watercourses and associated land and used for generation of electricity.
Farmland	Farming	All land that meets the definition of farmland category under the Local Government Act other than land that meets the definitions within any farmland sub category.
Mining	Mining	All land that meets the definition of mining category under the Local Government Act other than land that meets the definitions within any mining sub category.
Residential	Residential	All land that meets the definition of residential category under the Local Government Act other than land that meets the definitions within any residential sub category.

Council will levy ordinary rates for 2024 – 2025 based on the following rating schedule:

Category	Subcategory	Base	Ad Valorem (Rate in dollar)	Yield	% of yield	% from base rate
Business		\$550.30	0.00190625	\$1,203,045.00	5.4%	48.99%
	Electricity Generation	\$1,375.30	0.00476684	\$373,843.00	1.7%	4.41%
Farmland		\$550.30	0.00190625	\$7,229,244.00	32.2%	22.02%
Mining		1,375.30	0.00476684	\$0.00	0.0%	0.0%
Residential		\$550.30	0.00190625	\$13,618,097.00	60.7%	43.38%

Final figures will differ slightly at the time of levying to ensure revenue raised from General rates does not exceed the total allowable yield as determined by IPART.

Reason for variations to rates

To provide transparency around the way rates are calculated, the reason why rates vary is included in the revenue policy. The variations in the rates above are to reflect that the electricity generation activity has historically provided more than other landowners and it is intended to retain an equivalent gap between land categorized as for electricity generation use and other business land. While there are no current mining landowners, this type of land used has been assessed as providing the owner with a higher capacity to pay than other landowners. The nature of the use of the land for mining also creates a high higher cost of providing services, specifically the transport network and this should be reflected in the contribution made.

Annual Charges

Snowy Monaro Regional Council adopts a user pays principle in determining rates, charges and fees. This philosophy aims to have those users of Council's services and facilities pay an appropriate charge.

In accordance with section 496, section 501 and section 502 of the Local Government Act, 1993 those charges which Council intends to levy for 2024/2025 are as set out below.

1. Waste Management

Item	Description	Relevant Section of LG Act	2025	2024
1.1	Waste Management Charge	501	\$140.00	\$133.90
1.2	Domestic Waste Collection Service	496	\$292.00	\$280.65
	Domestic Waste Collection – Upsize to 240 Lt Bin from 120 Lt Bin	496	\$175.00	\$168.18
1.3	Domestic Recycling Collection Service	496	\$191.00	\$183.39
1.4	Domestic Food and Garden Organic Collection Charge (Cooma-Monaro Region ONLY)	496	\$71.00	\$67.60
1.5	Domestic Waste Vacant Land Charge	496	\$22.00	\$21.00
1.6	Change over Domestic Bin Charge (per event)	496	\$39.00	\$37.49
1.7	Bank of Bins	501, 502	\$288.00	\$267.80
1.8	Wheel Out/Wheel In Service	496	\$990.00	\$951.23
1.9	Commercial Waste Management			
	Adaminaby/Bredbo/Bombala/Delegate/Nimmitabel/Michelago Areas (If Kerbside Collection Services are provided)	502, 540		
	240L Bin		\$515.00	\$494.89
	360L Bin		\$769.00	\$739.13
	All other areas	502, 540	Per fees & charges	Per fees & charges
1.10	Commercial Recycling Management	502, 540		

Item	Description	Relevant Section of LG Act	2025	2024
	Adaminaby/Bredbo/Bombala/Delegate/Nimmitabel/ Michelago Areas (If kerbside collection services are provided)	502, 540	\$345.00	\$331.21
	All other areas	502, 540	<i>Per fees & charges</i>	<i>Per fees & charges</i>
1.11	Commercial Food and Garden Organic Management	502, 540		
	Cooma-Monaro Region		\$162.00	\$155.32
	All other areas		N/A	N/A

1.1. Waste Management Charge (Section 501 of the Act)

- 1.1.1. This is an annual charge levied on all rateable assessments.
- 1.1.2. This charge is billed on the annual rates and charges notice and can be paid by quarterly instalments.
- 1.1.3. Discount available for approved residents, as per the Council's Waste Management Charge Policy
<https://www.snowymonaro.nsw.gov.au/DocumentCenter/View/6583>

1.2. Domestic Waste Service Charges (Section 496 of the Act)

- 1.2.1. This charge will apply to rateable assessments within the kerbside collection area (as defined within the SMRC Domestic Kerbside Collection Policy) where the domestic kerbside waste service is available, and a service is provided. Residents can apply to have multiple services per domestic property as set out in the Snowy Monaro Regional Council Domestic Kerbside Collection Policy. The charge will also apply to rateable assessments outside of the kerbside collection area where an application to receive the service has been submitted and approved.
- 1.2.2. The annual domestic waste collection service charge is per domestic premises serviced weekly.
- 1.2.3. Multiple service charges will be applicable to assessments with more than one domestic premises.
- 1.2.4. Multiple service charges will be applicable to assessments which request an additional domestic services.
- 1.2.5. An additional service charge will apply to assessments where a request has been made to upgrade the bin size from 120 Lt to 240 Lt. This additional fee will not apply to residents in the former Snowy River Council area until such time that a Council resolution is made to adjust the standard waste collection service from 240 Lt bins to 120 Lt bins.
- 1.2.6. This charge is billed on the annual rates and charges notice and can be paid by quarterly instalments.

1.3. Domestic Recycling Collection Charge (Section 496 of the Act)

- 1.3.1 This charge will apply to rateable assessments within the kerbside collection area (as defined within the SMRC Domestic Kerbside Collection Policy) where the domestic kerbside waste service is available, and a service is provided. Residents can apply to have multiple services per domestic property as set out in the Snowy Monaro Regional Council Domestic Kerbside Collection Policy. The charge will also apply to rateable assessments outside of the kerbside collection area where an application to receive the service has been submitted and approved.
- 1.3.2 The annual domestic recycling collection service is per domestic premises serviced fortnightly.
- 1.3.3 Multiple service charges will be applicable to assessments with more than one domestic premises.
- 1.3.4 Multiple service charges will be applicable to assessments which request additional domestic services.
- 1.3.5 This charge is billed on the annual rates and charges notice and can be paid by quarterly instalments.
- 1.3.6 In December 2022 the Hume Material Recovery Facility was destroyed by fire. The charge increase is to cover the cost of transport of reusable waste to Sydney until the Canberra facility is reopened.

1.4. Domestic Food and Garden Organic Collection Charge (Section 496 of the Act)

- 1.4.1. This charge will apply to rateable assessments where the domestic kerbside food and garden organic collection service is available, and a service is provided. Residents can apply to have multiple services per domestic property as set out in the Snowy Monaro Regional Council Domestic Kerbside Collection Policy.
- 1.4.2. The annual domestic kerbside food and garden organic collection service is per domestic premises serviced fortnightly.
- 1.4.3. Multiple service charges will be applicable to assessments with more than one domestic premises. The charge is available to multi-unit dwelling houses and strata units on an opt in basis, at the same rate per unit as for single dwelling houses.
- 1.4.4. This charge is billed on the annual rates and charges notice and can be paid by quarterly instalments.

1.5. Domestic Waste Vacant Land Charge (Section 496 of the Act)

- 1.5.1. This charge will apply to vacant rateable assessments where the domestic waste collection service is available, but no service is provided.
- 1.5.2. The annual domestic waste vacant land charge is per assessment, where no service is provided, this will include both developed and undeveloped land.
- 1.5.3. This charge is billed on the annual rates and charges notice and can be paid by quarterly instalments.

1.6. Change Over Domestic Bin Charge (per event) (Section 496 of the Act)

- 1.6.1. This charge will apply to residents who have applied to alter the size of their waste, recycling or FOGO bin as issued by Council.
- 1.6.2. This charge will only apply when a resident makes an application to Council to vary the size of their respective bin. It will not apply when Council undertakes a program which involves a change to the size of the bin provided to a property.
- 1.6.3. This charge will be applied to the resident at the time an application is made. This is not an annual charge and must be paid in full before the bin will be changed over.

1.7. Bank of Bins Charge (Section 501 & 502 of the Act)

- 1.7.1. This charge will apply to residents who have elected to participate in this service where available.
- 1.7.2. Bank of Bins is provided to collect domestic household waste and recycling collection only.
- 1.7.3. Approval for this service will be determined upon application.
- 1.7.4. This charge is billed on the annual rates and charges notice and can be paid by quarterly instalments.

1.8. Wheel Out/Wheel in Service (Section 496 of the Act)

- 1.8.1. This charge will apply to residents who have elected to participate in this service where available.
- 1.8.2. Approval for this service will be determined upon application.
- 1.8.3. Exemptions to the wheel out / wheel in service charge is available to eligible residents upon application as per the requirements provided in the application form 250.2016.24.2 which is available on the Council website. (Conditions apply)
- 1.8.4. This charge is billed on the annual rates and charges notice and can be paid by quarterly instalments.

1.9. Commercial Waste Collection Charges (Section 502 & 540 of the Act)

Charges are only applied to areas where the program is provided and variations in fees exist accordingly.

- 1.9.1. This charge will apply to the users of the Commercial Waste

Service. 1.9.2. The Commercial waste management charge is based on:

Adaminaby/Bredbo/Bombala/Delegate/Nimmitabel/Michelago Areas: Annual charge per 240L or 360L bin serviced weekly. Billed on the annual rates and charges notice and able to be paid by quarterly instalments.

SMRC is considering changes to current commercial collection arrangements in some rural townships and as a result this service may be available in additional areas if the current commercial arrangements are withdrawn.

Cooma: Volume of waste collected, charged quarterly to property owner.

Former Snowy River Area: Number of collections, charged monthly to business owner.

1.10. Commercial Recycling Collection Charge (Section 502 & 540 of the Act)

1.10.1. This charge will apply to the users of the commercial recycling service.

1.10.2. The commercial recycling charge is based on:

Adaminaby/Bredbo/Bombala/Delegate/Nimmitabel/Michelago Areas: Annual charge per bin serviced, 360L bin serviced fortnightly. Billed on the annual rates and charges notice and able to be paid by quarterly instalments.

SMRC is considering changes to current commercial collection arrangements in some rural townships and as a result this service may be available in additional areas if the current commercial arrangements are withdrawn.

Cooma: Volume of waste collected, charged quarterly to property owner.

Former Snowy River Area: Number of collections, charged monthly to business owner.

1.10.3. In December 2022 the Hume Material Recovery Facility was destroyed by fire. The charge increase is to cover the cost of transport of reusable waste to Sydney until the Canberra facility is reopened.

1.11. Commercial Food & Garden Organic Collection Charge (Section 502 & 540 of the Act)

1.11.1. This charge will apply to the user of the Commercial Food and Garden Organic collection service.

1.11.2. The Commercial Food and Garden Organic Collection charge is based on:

Bombala/Delegate/Nimmitabel/Bredbo/Michelago Areas: Not available

Cooma: Annual charge per 240 Lt bin serviced fortnightly. Billed on the annual rates and charges notice and able to be paid by quarterly instalments.

Former Snowy River Area: Not available.

Reference Notes

For clarification of meanings see NSW Consolidated Acts – LGA 1993 Dictionary

See Resource and Waste Management Policy and Procedures for further information in relation to meanings and charges.

The short names for the domestic waste service charges are:

- Domestic Waste Collection Charge
- Domestic Recycling Collection Charge
- Domestic Food and Garden Organic (FOGO) Collection Charge
- Domestic Waste Vacant Land Charge

The Short names for waste management charges are:

- Waste Management Charge
- Bank of Bins

Domestic premises include, but are not limited to, premises types that are used, or capable of being used for domestic residential purposes, in so far as the waste generated is only domestic waste and is of a kind and quantity ordinarily generated on a domestic premises:

- House
- Flat
- Strata Unit
- Granny Flat
- Attached unit
- Detached unit
- Apartment
- Villa
- Dual Occupancy
- Multi-Unit Dwellings

Where a premises is used, or capable of being used for domestic residential purposes, and generates waste not of a kind or quantity ordinarily generated on a domestic premises, Council reserves the right to apply an additional charge under s501 or s502 of the Act for waste that is in addition to that of a kind and quantity ordinarily generated on a domestic premises.

2. Stormwater Management Charge

In accordance with section 496A of the Local Government Act, 1993 Council levy an annual stormwater management charge of \$20 per annum for each parcel of rateable (occupied) land for which the service is available within the former Bombala Council areas. Council do not currently levy an annual stormwater management charge in either the Cooma-Monaro or Snowy River regions.

A new SMRC Development Service Plan (DSP) for Stormwater is being developed. Until an SMRC DSP for stormwater has been adopted, stormwater issues in the areas outside of Bombala and Delegate will be addressed in conjunction with roads works (capital and maintenance).

3. Water Supply, Sewer Services and Liquid Trade Waste

Refer to Snowy Monaro Regional Council's schedule of fees and charges.

4. Onsite Sewage Management System

Properties that have an Onsite Sewage System Management (OSSM) (e.g. septic tank, aerobic and worm systems) pay an annual renewal fee. This fee will be listed on your annual rates notice as a single bill.

It should be noted that the program is still being subsidised from the general rate, based on it being recognised that some benefits of the program accrue to the wider community.

Operating Approval/Renewal Charge (Section 501 and 107A of the Act)

This operating approval/renewal fee will apply to all onsite sewage management systems in the

Snowy Monaro Region. This fee is billed on the annual rates notice and can be paid by quarterly instalments.

Annual Charge	2025	2024
OSSM	\$32.00	\$30.00

The fee outlined above does not cover the initial approval to install or operate a sewage management system, transfer of approval to operate – when a new owner takes over a system, re-inspection fees required if a system requires review, consulting fees or administration fees applicable to any notice that may have been issued.

The Short name for the Onsite Sewage Management System Charge that allows onsite disposal of effluent is - OSSM

5. Annual Charges on Rails Pipes etc.

In accordance with the provisions of Section 611 of the Local Government Act 1993 Council may make an annual charge for any rail, pipe, wire, pole, cable, tunnel, or structure laid, erected, suspended, constructed or placed on, under or over a public place.

The annual charge for 2025 shall be:

1. Under a public place \$742 per kilometre
2. On or over a public place \$154 per pole or structure

6. Pensioner Concessions

Pensioner Concessions are available, and the calculation and application of the reduction is in accord with Section 575 of the Local Government Act.

Pensioners who hold the pensioner concession card or who otherwise qualify, are eligible to have their rates on their sole or principal place of residence reduced by the following rebates:-

	Maximum Rebate per Annum
Ordinary rates and domestic waste management charge	\$250.00
Water Charges	\$87.50
Sewerage Charges	\$87.50

Borrowings

1. Credit Cards

Council also uses credit cards for the purchase of supplies by approved staff with individual card limits of between \$500 and \$8,000 with a total maximum limit of \$200,000. At present Council has 34 credit cards.

2. Loan Borrowing Policy

Any new borrowings must be in accordance with the Clause 230 Local Government (General) Regulations 2005 and under section 624 of the Local Government Act 1993 which imposes restrictions on borrowings by councils.

Any new external loan borrowings must have regard to:

- Self-funding ability
- Interest rates
- Alternative finance options
- Statutory loan borrowing limits
- Asset management principles
- Net debt service cost
- Long term debt reductions

Council currently has no overdraft facility.

Council may internally borrow money from funds for which the source of income may only be used for that purpose e.g. water fund. Council will need to make an application under section 410 of the Local Government Act and have this approved by the minister before money can be used.

Fees and Charges

Council levies fees in accordance with section 608 of the Local Government Act 1993. Council may charge a fee for any service it provides. The purpose of raising these fees is to recover or assist the Council in recovering the cost of providing these services.

Fees are substantially based on the user pay principle however, there is recognition of people's ability to pay, where Community Service Obligations (CSO) are identified. These services with CSOs are cross subsidised for the common good of the community.

When setting the fees and charges the following was taken into consideration, as per Section 610D of the Local Government Act.

- the cost to the council of providing the service,
- the price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by NSW Government Departments,
- the importance of the service to the community,
- any factors specified in the regulations.

1. Schedule of Fees and Charges

All fees and charges for 2025 are set out in the accompanying Schedule of Fees and Charges and relate to the period 1 July 2024 to 30 June 2025.

The Schedule of Fees and Charges should be read in conjunction with the Revenue Policy.

The CEO has delegated authority to vary the non-legislated fees upon request.

2. Goods and Services Tax (GST)


GST is charged in accordance with requirements from the Australian Taxation Office. Should these regulations change, Council reserves the right to amend these fees accordingly without notice if GST regulations are amended.

Further Information


The Snowy Monaro 2042 Community Strategic Plan, Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website.

For further information visit:

 www.snowymonaro.nsw.gov.au

 Snowy Monaro Regional Council

 @snowymonaro regional Council

 Snowy Monaro Regional Council

Your Feedback

A copy of this document can be obtained from Council's website: www.snowymonaro.nsw.gov.au

We are interested to know your thoughts about Council Plans. Your comments and suggestions are valuable because they highlight opportunities for us to improve the quality of our services, plans and reports. If you would like to comment, or require additional information regarding this report please contact us.

Contact Us

Phone: 1300 345 345

Post: PO Box 714, COOMA NSW 2630

Email: Council@snowymonaro.nsw.gov.au

Council Offices

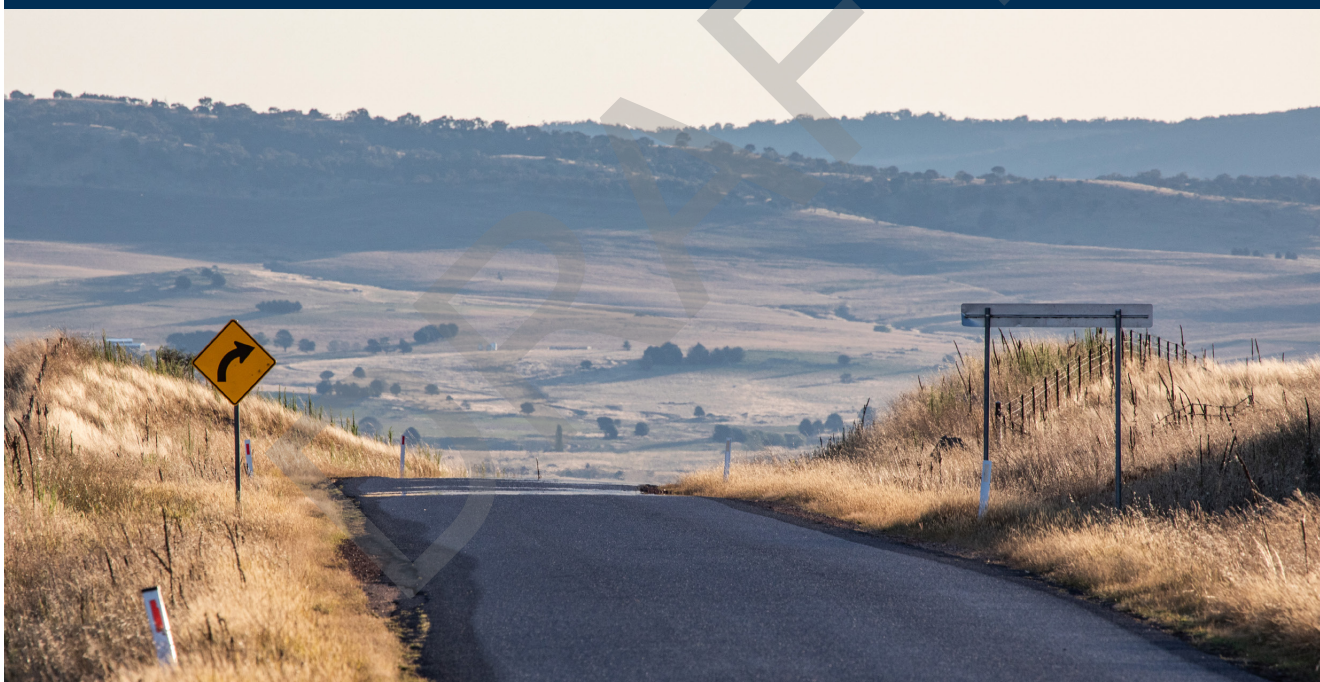
Head Office | 81 Commissioner Street, Cooma NSW 2630

Berridale | 2 Myack Street, Berridale NSW 2628

Bombala | 71 Caveat Street, Bombala NSW 2632

Jindabyne | 2/1 Gippsland Street, Jindabyne NSW 2627

FEES AND CHARGES 2024-2025



Acknowledgement of Country

Snowy Monaro Regional Council acknowledges the Traditional custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal and Bidawal Peoples.

We pay our respects to Elders past, present and emerging.
The Snowy Monaro is, and always will be, Aboriginal Country.



Record of Versions

Uncontrolled document when printed. Please refer to intranet for controlled document.

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0	24/04/2024	Draft for public exhibition		Simon Rennie (Acting CFO)
1.1				
1.2				
1.4				
1.5				
1.6				
1.7				

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Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Snowy Monaro Regional Council

Council fees that are statutory in nature, which are externally set by another Government body and therefore are subject to control outside of Council, will be brought to Council's attention by way of a Council report for notation and adoption throughout the year if these externally set fees change. These externally set fees will not be advertised in advance for 28 days in accordance with the *Local Government Act 1993* since Council cannot determine the amount of the fee.

Corporate & Community Services

Customer & Civic Support

Photocopying, Printing & Scanning

Photocopying, Facsimile & Scanning services are available at Council Offices and the Cooma Library. For registered charities, the appropriate fee is half the charge to the general public.

Printing & Scanning Charges

Staff Assistance Required.

Photocopying & Printing

Black & White

A4	\$0.95	\$0.95	per sheet	N	Y
Double-sided A4	\$1.45	\$1.45	per sheet	N	Y
Photocopies (black & white) – A4– Community Group – Single sided	\$0.10	\$0.10	per sheet	N	Y
Photocopies (black & white) – A4– Community Group – Double sided	\$0.15	\$0.15	per sheet	N	Y
A3	\$1.85	\$1.85	per sheet	N	Y
Double-sided A3	\$2.80	\$2.80	per sheet	N	Y
Photocopies (black & white) – A3 – Community Group – Single sided	\$0.20	\$0.20	per sheet	N	Y
Photocopies (black & white) – A3 – Community Group – Double sided	\$0.30	\$0.30	per sheet	N	Y
A0 plastic film	\$15.95	\$15.95	per sheet	N	Y

Colour

A4	\$2.55	\$2.55	per sheet	N	Y
Double sided A4	\$3.80	\$3.80	per sheet	N	Y
Photocopies (colour) – A4 – Community Group – Single sided	\$0.20	\$0.20	per sheet	N	Y
Photocopies (colour) – A4 – Community Group – Double sided	\$0.30	\$0.30	per sheet	N	Y
A3	\$5.05	\$5.05	per sheet	N	Y
Double sided A3	\$7.65	\$7.65	per sheet	N	Y
Photocopies (colour) – A3 – Community Group – Single sided	\$0.40	\$0.40	per sheet	N	Y
Photocopies (colour) – A3 – Community Group – Double sided	\$0.60	\$0.60	per sheet	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Government Information (Public Access) Act (GST exempt)

Additional administrative charges may apply subject to determination of application as provided by the Acts. Charges advised by Council upon determination.

Formal Application Fee*	\$30.00	\$30.00	per application	Y	N
*Subject to 50% reduction for financial hardship (set by legislation)					
Processing Charge*	\$30.00	\$30.00	per hour	Y	N
*Subject to 50% reduction for financial hardship (set by legislation)					
Internal Review*	\$40.00	\$40.00	per application	Y	N
*Subject to 50% reduction for financial hardship (set by legislation)					

Document Provision

Business Papers & Minutes are available free of charge on Council's website. Selected media outlets are provided free copies of these documents to allow for reporting to the community. 50% reduction applies for eligible pensioners.

Document and Database Search	\$140p/hr, per staff member. \$70 minimum charge	per request	N	N
Copying & postage is additional				

Information & Communications Technology Services

GIS Information

Map Production-Cadastral & Aerial Imagery

A4 Map	\$41.00	\$41.00	per sheet	N	N
A3 Map	\$53.00	\$53.00	per sheet	N	N
A2 Map	\$76.70	\$76.70	per sheet	N	N
In Snowy Printing >A3 external only. Printing and distribution costs, excludes time to produce map					
A1 Map	\$94.00	\$94.00	per sheet	N	N
In Snowy Printing >A3 external only. Printing and distribution costs, excludes time to produce map					
A0 Map	\$107.10	\$107.10	per sheet	N	N
In Snowy Printing >A3 external only. Printing and distribution costs, excludes time to produce map					

Customised Map Production

A4 Map	\$57.80	\$57.80	per sheet	N	N
A3 Map	\$71.50	\$71.50	per sheet	N	N
A2 Map	\$92.50	\$92.50	per sheet	N	N
A1 Map	\$112.40	\$112.40	per sheet	N	N
A0 Map	\$122.90	\$122.90	per sheet	N	N
A4 5-page GIS Report per property	\$175.40	\$175.40	per report	N	N
Map production plus \$15					

Preparation of Customised Maps with Council GIS Data

Customised Map – GIS Data Extraction	\$160.80	\$160.80	per hour	N	N
Per hour cost of customisation of standard maps or data extraction. This cost is in addition to the cost of printing the map.					

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Telecommunications Facilities

Small Equipment Cabinet	Price On Application		per item	N	Y
Large Equipment Cabinet	Price On Application		per item	N	Y
Equipment Shelter At Hub Location	Price On Application		per item	N	Y
Pole/Structure Access For Antennas	Price On Application		per item	N	Y

Library Services

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
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Library Fees

Internet Access	No Charge			N	Y
Lost Library Items	Plus replacement cost of the item		+ rrp	N	N
Damaged Library Items	Plus replacement or the repair cost of the item		+ rrp	N	N
Replacement Library Card	\$2.00	\$3.00	Per Card	N	N
Book Sale	\$1.00	\$1.00	per book	N	Y
Book Club Yearly Fee	\$20.00	\$25.00	per person per year	N	Y

Inter-Library Loan Requests

Interlibrary Loan - State Library	\$5.00	\$5.00	per item	N	Y
Public Libraries	\$15.00 + Library Fee		per item	N	Y
Universities, TAFE and Special Libraries	\$30.00 + Library Fee		per item	N	Y

Photocopying, Facsimile & Scanning (Unassisted by staff)

For registered charities, the appropriate fee is half the charge to the general public.

Photocopying Charges

Black & White - A4 - Single Sided	\$0.45	\$0.45	per sheet	N	Y
Black & White - A4 - Double Sided	\$0.65	\$0.65	per sheet	N	Y
Colour - A4 - Single Sided	\$2.20	\$2.30	per sheet	N	Y
Colour - A4 - Double Sided	\$3.30	\$3.60	per sheet	N	Y
Black & White - A3 - Single Sided	\$0.85	\$0.90	per sheet	N	Y
Black & White - A3 - Double Sided	\$1.25	\$1.50	per sheet	N	Y
Colour - A3 - Single Sided	\$4.45	\$4.50	per sheet	N	Y
Colour - A3 - Double Sided	\$6.60	\$7.00	per sheet	N	Y

Library Meeting Rooms (Cooma and Jindabyne)

TV, Video and DVD	\$50.00	\$50.00	per day	N	Y
Only available for use within Libraries					
TV, Video and DVD	\$20.00	\$20.00	per hour	N	Y
Only available for use within Libraries					
Community/Non-Profit Groups	\$65.00	\$70.00	per day	N	Y
Community/Non-Profit Groups	\$15.00	\$20.00	per hour	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Library Meeting Rooms (Cooma and Jindabyne) [continued]

Commercial	\$115.00	\$150.00	per day	N	Y
Commercial	\$20.00	\$35.00	per hour	N	Y

Youth - School Holiday Program

Session prices will be advertised and will depend on the activity. Activities may include movies, transport to activities, art, indoor activities, music activities/events.

Some activities with a grant funded component will continue to be free.

Financial Services

Rates, Water & Debtors

Administration Fee - Debt Recovery	Actual Cost		per item	N	N
Debt Recovery Charges on overdue rates and charges including early state intervention, late stage intervention and service fees					
Credit Card Surcharge	No charge		N/A	N	N
Interest on Overdue Rates, Charges and Sundry Debtor Accounts	10.5% per annum		per annum	N	N
	Last year fee 9% per annum				
Determined by the Office of Local Government in accordance with section 566(3) of the Act, published in the NSW Government Gazette.					
Dishonour Payment Fee	\$35.00	\$35.00	per item	N	N
Notice Reprint Fee	\$15.00	\$15.00	per copy	N	N
Transaction Listing Fee	\$0.00	\$0.00	per property	N	N
Payment Transfer Fee	\$20.00	\$35.00	per transfer	N	N
Overdue Reminder Notice Fee	\$25.00	\$25.00	per account	N	N
Charged where a notice is required to be issued due to late payment					
Payment Refund Fee	\$35.00	\$35.00	per item	N	N

Property Information

Section 603 Certificate	\$95.00	\$100.00	per application	Y	N
As per the Local Government Act (1993) as gazetted by the Minister of Local Government					
Section 603 Certificate – 24 hour Fast Track Fee (Additional)	\$53.00	\$53.00	per application	N	N
Provision of neighbouring property information to private certifiers for notification of Complying Development Certificates under the Relevant SEPP	\$61.00	\$80.00	each	N	N
Includes complying development construction certificates, occupation certificates and subdivision certificates					
Property Information (rating, accounts, water usage & valuation information where research is required)	\$157.50	\$157.50	per hour	N	N
Rating Property Enquiries charge on a 1/4 hour basis - Minimum charge \$35					

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Community Services

Community Support Programs

Commonwealth Home Support Programme (Client Contribution)

Eligible consumers are requested to contribute to the cost of their service provision. Services will not be denied on an inability to pay the advertised fee. The applicable contribution is fee for service and may not correlate with the true cost of this service.

Personal Care	\$15.00	\$15.00	per hour	N	N
Domestic Assistance	\$15.00	\$15.00	per hour	N	N
Flexible Respite	\$15.00	\$15.00	per hour	N	N
Social Support Individual	\$15.00	\$15.00	per hour	N	N
Prepared Meals (Hot)	Price on application based on the cost associated with the meal selected and market price of produce		per meal	N	N
Prepared Meals (Fresh and Frozen)	Price on application for individual frozen meals and a variety of nutritious fresh snack and meal packs		per meal	N	N
Home Maintenance	\$35.00	\$40.00	per hour	N	N
Home Modifications (Minor – less than \$2,000)	Price on application as per material and building quotations. NB: A minimum of two quotations will be required		per modification	N	N
Home Modifications (Major – \$2,000 or more)	Price on application as per material and building quotations. NB: A minimum of three quotations will be required		per modification	N	N
Equipment Hire	Price on application depending on the item and duration of loan		per week	N	N

Care Relationships and Carer Support Activities

Centre based Respite and Social Support Groups

Meals	The fee applicable is based on the daily activity	per meal	N	N
Activity	The fee applicable is based on the daily activity	per session	N	N
Includes morning and afternoon tea				

NDIS Services

Brokerage	Brokerage arrangements with local based providers if there is capacity can be explored		Y	Y
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Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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NDIS Services [continued]

National Disability Insurance Scheme (NDIS) Services	<p>Refer to NDIS Pricing Arrangements and Price Limits for the 2024-2025 financial year for full details</p> <p>See relevant link for updated information NDIS Annual Price Guide (open link)</p> <p>Last year fee Refer to NDIS Pricing Arrangements and Price Limits for the 2023-2024 financial year for full details</p>			Y	N
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Brokerage: Local Providers

Monday to Friday	\$86.15	\$92.20	per hour	N	Y
Saturdays	\$116.95	\$125.15	per hour	N	Y
Sundays	\$147.75	\$158.10	per hour	N	Y
Public Holiday	\$166.20	\$177.85	per hour	N	Y
Kilometres	\$1.00	\$1.05	per km	N	Y

Brokerage: Out of Region Provider

Monday to Friday	\$123.20	\$132.00	per hour	N	Y
Case Management	\$80.00	\$90.00	per hour	N	Y
Saturdays	\$135.40	\$145.00	per hour	N	Y
Sundays	\$160.05	\$171.25	per hour	N	Y
Public Holidays	\$184.65	\$197.60	per hour	N	Y
Kilometres	\$1.00	\$1.05	per km	N	Y

Community Transport

Eligible consumers are requested to contribute to the cost of their service provision. Services will not be denied on an inability to pay the advertised fee. The applicable contribution is fee for service and may not correlate with the true cost of this service.

Individual Vehicle Transport

Local Town Trip	\$10.00	\$10.00	per return trip	N	N
Under 60kms	\$20.00	\$20.00	per return trip	N	N
60 to 100kms	\$35.00	\$40.00	per return trip	N	N
Over 100kms	\$55.00	\$60.00	per return trip	N	N
Over 200kms	\$70.00	\$75.00	per return trip	N	N
Over 300kms	\$80.00	\$85.00	per return trip	N	N
Brokerage	Trips are negotiated on an individualised based as spare seat capacity under the Point to Point program		per km or per hour	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Bus Transport

Local Town Trip	\$7.00	\$9.00	per return trip	N	N
Local Region Trip	\$10.00	\$12.00	per return trip	N	N
Canberra/Bega Trip	\$20.00	\$25.00	per return trip	N	N

Community Transport Fleet Hire

Sedan and Station Wagons	\$0.72	\$1.00	per km	N	Y
This fee is in line with the National Price Index. An additional fee may be applicable if a driver is required					
Wheelchair Accessible Vehicle - 8 seat capacity	\$1.10	\$1.14	per km	N	Y
Wheelchair Accessible Bus - 10 seat capacity	\$1.81	\$1.87	per km	N	Y
Additional fees may be applicable if a driver is required					
Bus - 22 seat capacity	\$3.01	\$3.12	per km	N	Y
Additional fees may be applicable if a driver is required					

Home Care Packages

Package Management Fee

Package Management Fee - Level 1	\$3.77	\$4.05	per day	N	N
<p>Package management is a service that supports the delivery of a Home Care Package. This includes activities such as: establish and manage home care budgets, coordinate services (such as schedule services and workers or arrange respite care), prepare invoices and monthly statements, respond to enquiries about invoices, organise third party services, buy equipment (such as mobility aids), arrange allowable home modifications (such as bath rails), submit claims to Services Australia, maintain and update income tested care fee and basic daily fee payments, paperwork for ceasing care, store and maintain records, ensure staff are suitable (such as with police checks and immunisation checks), train and educate staff, conduct quality improvement, compliance, and assurance activities, complete financial reporting and maintain COVID-19 vaccination compliance documents</p> <p>See Home Care Package - Package Management Fees (open link)</p> <p>We cannot charge this fee if no service has been provided outside of care management. This fee is capped at 15% of the total package price</p>					
Package Management Fee - Level 2	\$6.64	\$7.15	per day	N	N
<p>Package management is a service that supports the delivery of a Home Care Package. This includes activities such as: establish and manage home care budgets, coordinate services (such as schedule services and workers or arrange respite care), prepare invoices and monthly statements, respond to enquiries about invoices, organise third party services, buy equipment (such as mobility aids), arrange allowable home modifications (such as bath rails), submit claims to Services Australia, maintain and update income tested care fee and basic daily fee payments, paperwork for ceasing care, store and maintain records, ensure staff are suitable (such as with police checks and immunisation checks), train and educate staff, conduct quality improvement, compliance, and assurance activities, complete financial reporting and maintain COVID-19 vaccination compliance documents</p> <p>See Home Care Package - Package Management Fees (see link)</p> <p>We cannot charge this fee if no service has been provided outside of care management. This fee is capped at 15% of the total package price</p>					

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Package Management Fee [continued]

Package Management Fee - Level 3	\$14.44	\$15.50	per day	N	N
<p>Package management is a service that supports the delivery of a Home Care Package. This includes activities such as: establish and manage home care budgets, coordinate services (such as schedule services and workers or arrange respite care), prepare invoices and monthly statements, respond to enquiries about invoices, organise third party services, buy equipment (such as mobility aids), arrange allowable home modifications (such as bath rails), submit claims to Services Australia, maintain and update income tested care fee and basic daily fee payments, paperwork for ceasing care, store and maintain records, ensure staff are suitable (such as with police checks and immunisation checks), train and educate staff, conduct quality improvement, compliance, and assurance activities, complete financial reporting and maintain COVID-19 vaccination compliance documents</p> <p>See Home Care Package - Package Management Fees (open link)</p> <p>We cannot charge this fee if no service has been provided outside of care management. This fee is capped at 15% of the total package price</p>					
Package Management Fee - Level 4	\$21.89	\$23.45	per day	N	N
<p>Package management is a service that supports the delivery of a Home Care Package. This includes activities such as: establish and manage home care budgets, coordinate services (such as schedule services and workers or arrange respite care), prepare invoices and monthly statements, respond to enquiries about invoices, organise third party services, buy equipment (such as mobility aids), arrange allowable home modifications (such as bath rails), submit claims to Services Australia, maintain and update income tested care fee and basic daily fee payments, paperwork for ceasing care, store and maintain records, ensure staff are suitable (such as with police checks and immunisation checks), train and educate staff, conduct quality improvement, compliance, and assurance activities, complete financial reporting and maintain COVID-19 vaccination compliance documents</p> <p>See Home Care Package - Package Management Fees (open link)</p> <p>We cannot charge this fee if no service has been provided outside of care management. This fee is capped at 15% of the total package price</p>					

Care Management Fee

Fees are charged in relation to the costs associated with coordination of supports and services including rostering and allocation of staff, budget preparation as identified in your support plan. Fees are charged to the consumers Home Care package on a monthly basis.

Care Management Fee - Level 1	\$5.03	\$5.40	per day	N	N
<p>Care management is a service we must provide to all care recipients. To provide care management, we must regularly assess your needs, goals and preferences, review your home care agreement and care plan, ensure the care and services align with other supports, partner with you and families or carers about your care, ensure care and services are culturally safe, identify and address risks to safety, health and well-being. This fee is capped at 20% of the total package price</p> <p>See Home Care Package - Care Management Fees (open link)</p>					
Care Management Fee - Level 2	\$7.50	\$8.05	per day	N	N
<p>Care management is a service we must provide to all care recipients. To provide care management, we must regularly assess your needs, goals and preferences, review your home care agreement and care plan, ensure the care and services align with other supports, partner with you and families or carers about your care, ensure care and services are culturally safe, identify and address risks to safety, health and well-being. This fee is capped at 20% of the total package price</p> <p>See Home Care Package - Care Management Fees (open link)</p>					
Care Management Fee - Level 3	\$19.25	\$20.60	per day	N	N
<p>Care management is a service we must provide to all care recipients. To provide care management, we must regularly assess your needs, goals and preferences, review your home care agreement and care plan, ensure the care and services align with other supports, partner with you and families or carers about your care, ensure care and services are culturally safe, identify and address risks to safety, health and well-being. This fee is capped at 20% of the total package price</p> <p>See Home Care Package - Care Management Fees (open link)</p>					

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Care Management Fee [continued]

Care Management Fee - Level 4	\$28.00	\$29.70	per day	N	N
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Care management is a service we must provide to all care recipients. To provide care management, we must regularly assess your needs, goals and preferences, review your home care agreement and care plan, ensure the care and services align with other supports, partner with you and families or carers about your care, ensure care and services are culturally safe, identify and address risks to safety, health and well-being. This fee is capped at 20% of the total package price

See [Home Care Package - Care Management Fees](#) (open link)

Basic Daily Fee

Maximum Basic Daily Fee - Level 1	<p>The basic daily fee is an amount payable that everyone can be asked to pay. It is set by the government at a percentage of the single basic age pension; it varies (from 15.68% to 17.50%) depending on your Home Care Package level see Schedule of Fees and Charges Home Care (open link)</p> <p>This fee changes on 20 March and 20 September each year in line with the age pension</p> <p>Last year fee The basic daily fee is an amount payable that everyone can be asked to pay. It is set by the government at a percentage of the single basic age pension; it varies (from 15.68% to 17.50%) depending on your Home Care Package level</p> <p>This fee changes on 20 March and 20 September each year in line with the age pension</p>	N	N
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Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
Basic Daily Fee [continued]					
Maximum Basic Daily Fee - Level 2	<p>The basic daily fee is an amount payable that everyone can be asked to pay. It is set by the government at a percentage of the single basic age pension; it varies (from 15.68% to 17.50%) depending on your Home Care Package level see Schedule of Fees and Charges for Home Care (open link)</p> <p>This fee changes on 20 March and 20 September each year in line with the age pension</p> <p>Last year fee The basic daily fee is an amount payable that everyone can be asked to pay. It is set by the government at a percentage of the single basic age pension; it varies (from 15.68% to 17.50%) depending on your Home Care Package level</p> <p>This fee changes on 20 March and 20 September each year in line with the age pension</p>		N		N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
Basic Daily Fee [continued]					
Maximum Basic Daily Fee - Level 3	<p>The basic daily fee is an amount payable that everyone can be asked to pay. It is set by the government at a percentage of the single basic age pension; it varies (from 15.68% to 17.50%) depending on your Home Care Package level see Schedule of Fees and Charges for Home Care (open link)</p> <p>This fee changes on 20 March and 20 September each year in line with the age pension</p> <p>Last year fee The basic daily fee is an amount payable that everyone can be asked to pay. It is set by the government at a percentage of the single basic age pension; it varies (from 15.68% to 17.50%) depending on your Home Care Package level</p> <p>This fee changes on 20 March and 20 September each year in line with the age pension</p>		N		N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Basic Daily Fee [continued]

Maximum Basic Daily Fee - Level 4	<p>The basic daily fee is an amount payable that everyone can be asked to pay. It is set by the government at a percentage of the single basic age pension; it varies (from 15.68% to 17.50%) depending on your Home Care Package level see Schedule of Fees and Charges for Home Care (open link)</p> <p>This fee changes on 20 March and 20 September each year in line with the age pension</p> <p>Last year fee The basic daily fee is an amount payable that everyone can be asked to pay. It is set by the government at a percentage of the single basic age pension; it varies (from 15.68% to 17.50%) depending on your Home Care Package level</p> <p>This fee changes on 20 March and 20 September each year in line with the age pension</p>	N	N
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Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Income Tested Fee

Income Tested Fees - Levels 1 to 4	<p>The income tested care fee is an extra contribution that some people pay, as determined through an income assessment. This fee is different for everyone. It's based on your individual income, including your pension</p> <p>As of 20 March 2024 the maximum income tested care fees you can be asked to pay in your lifetime is \$76,096.50. After you reach the lifetime cap, you will no longer have to pay income tested care fees see Schedule of Fees and Charges for Home Care (open link)</p> <p>Last year fee</p> <p>The income tested care fee is an extra contribution that some people pay, as determined through an income assessment. This fee is different for everyone. It's based on your individual income, including your pension</p> <p>As of 20 March 2023, the maximum income tested care fees you can be asked to pay in your lifetime is \$76,096.50. After you reach the lifetime cap, you will no longer have to pay income tested care fees Schedule of Fees and Charges (open link)</p>	N	N
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Service Provision

Terms and Conditions:
This fee schedule is valid from 1 July 2024 to 30 June 2025 and may be subject to change at any time. Minimum service charge: A minimum service charge equivalent to 0.25 (15 minutes) applies for all services. Charges are per hour and not pro-rata, unless otherwise agreed. Fees are charged to consumers in receipt of a Home Care Package monthly.

Cancellations:
Notice must be received 48 hours before the scheduled service or a fee equivalent to the scheduled service may apply, unless otherwise agreed.

Personal Care - Monday to Friday	\$69.40	\$74.50	per hour	N	N
Personal Care - Saturdays	\$95.10	\$102.00	per hour	N	N
Personal Care - Sundays	\$134.30	\$144.00	per hour	N	N
Personal Care - Public Holidays (Excludes Christmas Day)	\$156.70	\$168.00	per hour	N	N
Domestic Assistance - Monday to Friday	\$69.40	\$74.50	per hour	N	N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
Service Provision [continued]					
Domestic Assistance - Saturdays	\$95.10	\$102.00	per hour	N	N
Domestic Assistance - Sundays	\$134.30	\$144.00	per hour	N	N
Domestic Assistance - Public Holidays (Excludes Christmas Day)	\$156.70	\$168.00	per hour	N	N
Social Support - Monday to Friday	\$69.40	\$74.50	per hour	N	N
Social Support - Saturdays	\$95.10	\$102.00	per hour	N	N
Social Support - Sundays	\$134.30	\$144.00	per hour	N	N
Social Support - Public Holiday (Excludes Christmas Day)	\$156.70	\$168.00	per hour	N	N
Shopping - Monday to Friday	\$69.40	\$74.50	per hour	N	N
Social Support - Saturdays	\$95.10	\$102.00	per hour	N	N
Social Support - Sundays	\$134.30	\$144.00	per hour	N	N
Social Support - Public Holidays (Excludes Christmas Day)	\$156.70	\$168.00	per hour	N	N
Meal Assistance - Monday to Friday	\$69.40	\$74.50	per hour	N	N
Meal Assistance - Saturdays	\$95.10	\$102.00	per hour	N	N
Meal Assistance - Sundays	\$134.30	\$144.00	per hour	N	N
Meal Assistance - Public Holidays (Excludes Christmas Day)	\$156.70	\$168.00	per hour	N	N
Welfare Check - Monday to Friday	\$69.40	\$74.50	per hour	N	N
Welfare Check - Saturdays	\$95.10	\$102.00	per hour	N	N
Welfare Check - Sundays	\$134.30	\$144.00	per hour	N	N
Welfare Check - Public Holidays (Excludes Christmas Day)	\$156.70	\$168.00	per hour	N	N
Medication Prompt - Monday to Friday	\$69.40	\$74.50	per hour	N	N
Medication Prompt - Saturdays	\$95.10	\$102.00	per hour	N	N
Medication Prompt - Sundays	\$134.30	\$144.00	per hour	N	N
Medication Prompt - Public Holidays (Excludes Christmas Day)	\$156.70	\$168.00	per hour	N	N
Transport - Monday to Friday	\$69.40	\$74.50	per hour	N	N
Transport - Saturdays	\$95.10	\$102.00	per hour	N	N
Transport - Sundays	\$134.30	\$144.00	per hour	N	N
Transport - Public Holidays (Excludes Christmas Day)	\$156.70	\$168.00	per hour	N	N
Travel - Kilometres - Level 1 to 4	\$1.00	\$1.04	per km	N	N
Service Travel Time to and/or from Client - Monday to Friday	\$69.40	\$74.50	per hour	N	N
Service Travel Time to and/or from Client - Saturdays	\$95.10	\$102.00	per hour	N	N
Service Travel Time to and/or from Client - Sundays	\$134.30	\$144.00	per hour	N	N
Service Travel Time to and/or from Client - Public Holidays (Excludes Christmas Day)	\$156.70	\$168.00	per hour	N	N
Group Activities Attendance (Level 1 to 2)	\$15.00	\$15.00	per hour	N	N
Group Activities Attendance (Level 3 to 4)	\$30.00	\$30.00	per hour	N	N
Group Activities Attendance - Saturdays	Price on application based on activity and event		per hour	N	N
Group Activities Attendance - Sundays	Price on application based on activity and event		per hour	N	N
Internal Equipment Hire (Dependent on stock availability)	\$20.00	\$20.00	per item weekly	N	N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Service Provision [continued]

External Equipment/Assistive Technology Hire/ Purchase	TBC based on quotations and selection		per item	N	N
Yard Maintenance (Lawn Mowing and Gardening)	TBC based on quotations and selection		per hour	N	N
Equipment Purchases	TBC based on quotations and selection		per item	N	N
Home Modification (Materials Costs and Labour)	TBC based on quotations and selection		per job	N	N
Enrolled Nurse - Monday to Friday	\$95.10	\$102.00	per hour	N	N
Enrolled Nurse - Saturdays	\$123.10	\$132.00	per hour	N	N
Enrolled Nurse - Sundays	\$145.50	\$156.00	per hour	N	N
Enrolled Nurse - Public Holidays (Excludes Christmas Day)	\$156.65	\$176.00	per hour	N	N
Registered Nurse - Monday to Friday	\$117.50	\$126.00	per hour	N	N
Registered Nurse - Saturdays	\$134.30	\$144.00	per hour	N	N
Registered Nurse - Sundays	\$156.65	\$168.00	per hour	N	N
Registered Nurse - Public Holidays (Excludes Christmas Day)	\$190.25	\$204.00	per hour	N	N
Prepared Meals (Frozen)	30% of meal cost (raw food component) payable			N	N
Dose Administration Aid i.e. Webster Pack	Fee to be confirmed with Pharmacy			N	Y
	Medication NOT included				

Economic Development and Tourism

Tourism

Events	Booking admin fee for assistance in organising camping for an event. Please refer to separate charges for facilities hire and applications for any regulatory approvals if they are required for the event.			N	Y
	Last year fee Please refer to charges for facilities and applications for any approvals required.				
Tour itinerary assistance admin fee	\$0.00	\$3.30	per person on tour	N	Y

Event Signs

Existing Event signs – Date Changes (for the 3 signs)	\$41.00	\$41.00	per request	N	Y
Bombala Event signs – installation and removal (3 signs at town entries)	\$68.00	\$68.00	per request	N	Y
New Event Signs – Includes Event Name and Date (for 3 signs)	\$218.00	\$218.00	per application	N	Y
Application available from Council. Must be completed and lodged two (2) months prior to event					

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Visitors Centre Cooma

Consignment Sales for items valued at \$500 or more	Commission as approved by negotiation (Includes GST)			N	Y
Items under \$500 a 1 month trial consignment period may be implemented to determine saleability.					
Brochure Display - subsequent brochures in addition to main brochure (A4 and DL sizes))	50% of the initial fee per additional brochure		per display	N	Y
Exclusive Display in External Wall Box	\$80.00	\$80.00	per display per week	N	Y
Brochure Display (DL)-full year	\$150.00	\$157.50	per display	N	Y
Brochure Display (A4)-full year	\$202.00	\$212.00	per display	N	Y
Display for private commercial/tourism product located outside SMRC LGA	Relevant display fee plus 20%		per display	N	Y
Winter (June-Sept) or summer (Oct-May) only – DL	\$101.00	\$106.00	per display	N	Y
Winter (June-Sept) or summer (Oct-May) only – A4	\$152.50	\$160.00	per display	N	Y
External power use from Cooma Visitor Centre - connection fee	\$0.00	\$22.00	per day or part thereof	N	Y
Retail and Consignment sale items at Visitors Centre (including maps and souvenirs)	Fee = purchase price plus retail markup			N	Y
Includes provision of Tourism Event Bags.					

Visitors Centre Bombala

Tour Guide (Cost Per Hour)	\$40.00	\$40.00	per hour	N	Y
Train link ticket booking fee (per booking)	\$5.00	\$5.00		N	Y
Consignment sales for items valued at \$500 or more	Commission as approved by negotiation (Includes GST)			N	Y
Items under \$500 a 1 month trial consignment period may be implemented to determine saleability.					
Brochure display	Free			N	Y
Retail and Consignment sale items at Visitors Centre (including maps and souvenirs)	Fee = purchase price plus retail markup			N	Y
Includes provision of Tourism Event Bags.					

3rd Party Visits/Demonstrations (per person)

MCL Lavender Distillation	Fee as advised by third party provider			N	Y
MCL - M/A Test	Fee as advised by third party provider			N	Y
Engine Shed	Fee as advised by third party provider			N	Y
Early Settlers Hut - Visit Only or visit with morning and afternoon tea	Fee as advised by third party provider			N	Y
Any other 3rd party demonstrations or site visits	Fee as advised by third party provider			N	Y
Delegate History Room	Fee as advised by third party provider			N	Y
Burnima Homestead	Fee as advised by third party provider			N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Built & Natural Environment

Urban & Rural Statutory Development

Certificates

Certificates will be issued in either electronic or hard copy format (please specify at the time of application which is the preferred method to receive your certificate). If you do not specify the default method of generation will be electronic.

Additional hard copies of Certificates	\$30.00	\$30.00	per certificate	N	N
This fee is in addition to the Statutory Fee and provides a copy of the original document. This service is only available to the applicant at the time of generation of the original.					
Drainage Diagram (Sewer Plan)	\$120.00	\$130.00	per lot	N	N
Drainage Diagram (House)	\$120.00	\$130.00	per lot	N	N
Section 10.7(2) & (5) Certificate	\$168.00	\$168.00	per lot	Y	N
Section 10.7(2) Certificate	\$67.00	\$67.00	per lot	Y	N
Section 10.7(2) Certificate – 24 hour Fast Track Fee	\$150.00	\$175.00	per lot	N	N
Additional Charge to Certificate Fee					
Section 88G – Certificate Only	\$10.00	\$45.00	per certificate	Y	N
Section 88G – Certificate & Inspection	\$35.00	\$235.00	per certificate	Y	N
Outstanding Notice (s.735A)	\$60.00	\$110.00	per lot	N	N
Outstanding Notice (cl41 of Schedule 5)	\$60.00	\$110.00	per lot	N	N

Property & Development Information

Collate and issue notification letter on behalf of third party.	Fee \$7.50 per letter with a minimum fee for service of \$275.00 Last year fee Fee \$5.00 per letter with a minimum fee for service of \$250.00			N	N
Written Development Advice	\$230.00	\$320.00	per property	N	N
View Property File (at Council office only). No advice is provided as part of this service.		No charge		N	N

Development Statistics

Development Statistics (six months)	\$280.00	\$340.00	per subscription	N	N
Development Statistics (twelve months)	\$355.00	\$410.00	per subscription	N	N

Formal Pre-Lodgement Meeting

1. Formal Pre-lodgment Development Application or Construction Certificate Meeting	Fee \$240 then \$180 per hour after 1 st hour Last year fee Fee \$200 then \$150 per hour after 1 st hour			N	Y
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Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Development Application Related Fees EP&A Regulation 2021 - Schedule 4

The Environmental Planning and Assessment Regulation 2021 sets fees for various applications and certificates, which are listed in Schedule 4 of the Regulation.

The Regulation sets a 'fee unit' which is adjusted annually. For the 2023/2024 financial year, the 'fee unit' is \$107.28.

For many items, fees are expressed in terms of a number of fee units (as a 'base fee') plus an additional dollar amount determined by the value of the application, or (as an example) for a subdivision, the number of additional lots created.

Fees calculated by reference to a fee unit must be rounded to the nearest dollar, and an amount of 50 cents must be rounded down.

No refund of Application Fees will be made where a determination has been made, including a Resolution of Council. No refund of Application fees will be made where the request for withdrawal is made after two (2) calendar months from lodgement, or for application other than "Local Development". 50% Refund of Application fees will be made where the request for withdrawal is made within two (2) calendar months of lodgement. Note: This applies to "Local Development" only i.e. excludes Integrated Development and Designated Development. All requests for withdrawal and refunds must be made in writing.

Council determines an estimated cost of small scale residential development at a rate based on \$2,000 m2 for dwelling houses and dual occupancies and \$850/ m2 for outbuildings, and ancillary structures. For all other types of development the estimated cost is based on the full cost of erection, construction or demolition as per the EP&A Regulation 2021. All Development Application fees are GST Exempt.

Development Applications - Item 2.1

Erection of a building, the carrying out of work or the demolition of a building with a value of less than \$5,000.00	1.29 fee units	per application	Y	N
Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works between \$5,001 and \$50,000	1.98 fee units plus an additional \$3.00 for each \$1,000 (or part of \$1,000) by which estimated cost exceeds \$5,000.	per application	Y	N
Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works between \$50,001 and \$250,000	4.12 fee units plus an additional \$3.64 for each \$1,000.00 (or part off \$1,000) by which the estimated cost exceeds \$50,000	per application	Y	N
Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works between \$250,001 and \$500,000	13.56 fee units plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.	per application	Y	N
Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works between \$500,001 and \$1,000,000	20.41 fee units plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.	per application	Y	N
Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works between \$1,000,001 and \$10,000,000	\$3058.00 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	per application	Y	N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Development Applications - Item 2.1 [continued]

Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works exceeding \$10,000,000	\$18,565.00 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	per application	Y	N
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Dwelling House <\$100,000 - Item 2.3

New Single dwelling house with a value not exceeding \$100,000	5.32 fee units	per application	Y	N
Does not include alterations & additions to existing dwellings				

Development Not Involving Erection of a Building - Item 2.7

i.e. an "event" or change of use

Development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a building or work	3.33 fee units	per application	Y	N
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Tree Permit (discounted statutory fee)

Development Application for Tree Permit	\$85.00	\$85.00	per application	N	N
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Heritage Development Applications

Development application for what would otherwise be exempt development but for being a Heritage Item / Heritage Conservation Area.	No charge		N	N
Associated applications (including Construction Certificates and Water, Sewer and Stormwater Approvals) and inspections are not discounted and subject to standard fees and charges based on the cost of works to be carried out.				
Development Application for works on Listed Heritage Items	50% of prescribed DA fee	per application	N	N
Associated applications (including Construction Certificates and Water, Sewer and Stormwater Approvals) and inspections are not discounted and subject to standard fees and charges based on the cost of works to be carried out.				

Integrated Development - Item 3.1

In addition to the fee for a development application as shown in the schedule of fees and charges a fee is payable for the referral and provision of advice by other approval bodies (this fee is forwarded to the relevant approval body).

Approval fee for each Approval body	3.74 fee units	per approval body	Y	N
Note: The approval body will request payment through the NSW Planning Portal. This payment is not to be made to Council.				
Processing Fee Payable to Council	1.64 fee units	per application	Y	N

Concurrence - Item 3.2

In addition to fees payable for a Development Application, as fee is payable for referral where concurrence is required under the Act

Concurrence fee for each concurrence authority	3.74 fee units	per authority	Y	N
Note: The approval body will request payment through the NSW Planning Portal. This payment is not to be made to Council.				

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Concurrence - Item 3.2 [continued]

Processing Fee Payable to Council	1.64 fee units	per application	Y	N
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Designated Development - Item 3.3

Under Clause 254 of the Environmental Planning and Assessment Regulation 2000 if two or more fees are applicable, the maximum fee is the sum of those fees.

Designated Development	10.76 fee units	minimum	Y	N
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In addition to any other fees payable including development application fee.

Referral fee to design review panel - Item 3.4

Design review panel referral fee	35.08 fee units		Y	N
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Advertising of Development & Notifying of Development Applications - Items 3.5, 3.6, 3.7 & 3.8

Fee for advertising of advertised development or prohibited development or any development for which an environmental planning instrument or development control plan requires notice to be given	12.92 fee units	per application	Y	N
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Giving of notice for:

- a) Designated Development - 25.96 fee units
- b) Nominated integrated development, threatened species development or Class 1 aquiculture development - 12.92 fee units
- c) Prohibited development - 12.92 fee units
- d) Further development for which a community participation plan requires notice to be given - 12.92 fee units

This fee is in addition to any other fees payable including development application fee.

Fee for advertising of Designated Development	25.96 fee units	per application	Y	N
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This fee is in addition to any other fees payable including development application fee.

Notification required for application to modify development under Section 4.55(2) or 4.56(1) of the EP&A Act 1979 - Item 4.6	7.78 fee units	per application	Y	N
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This fee is in addition to the fee for the modification of consent. Fee should not exceed notification fee for original development.

Neighbour Notification

Neighbour Notification Fee	\$130.00	\$140.00	per notification	N	N
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Fee applies to any type of DA requiring written notification to adjoining landholders.

Performance, Safety Restoration Bond (Administration Charge)

Performance, Safety Restoration Bond Non-Refundable Administration Charge (Major)	\$390.00 or 1% of the Bond value, whichever is greater		per application	N	N
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Last year fee
\$355.00 or 1% of the Bond value, whichever is greater

This administration charge is in addition to the bond payable for the development

Performance, Safety Restoration Bond Non-Refundable Administration Charge (Minor)	\$220.00	\$275.00	per application	N	N
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This administration charge is in addition to the bond payable for the development

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Events

Development Application for one-off events	\$165.00	\$175.00	per application	N	N
All s.68 Approvals required for events	\$100.00	\$120.00	per application	N	N
A submission may be made to Council for in-kind support to reduce this fee, however fees will need to be paid in advance.					

Advertising Signs

Fixed and permanent	\$330 + \$93 for each sign in excess of one	per application	Y	N
Portable/non-permanent (Council fee)	\$110 + \$72 for each sign in excess of one	per application	Y	N

Review of a Determination under S.8.2 of the Act

If DA does not involve erection of building, carrying out of work or demolition	50% of fee for original development application	per application	Y	N
If DA involves erection of a dwelling house valued \$100,000 or less	2.22 fee units	per application	Y	N

Any other development, as set out below (plus \$778.00 if Notice of Application is required under S.8.3 of the Act), with value of building works

Up to \$5,000	.64 fee units	per application	Y	N
\$5,001 – \$250,000	1 fee unit + \$1.50 per \$1,000 (or part \$1,000) by which estimated cost exceeds \$5,000	per application	Y	N
\$250,001 – \$500,000	5.85 fee units + \$0.85 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	per application	Y	N
\$500,001 – \$1,000,000	8.33 fee units + \$0.50 per \$1,000 (or part \$1,000) by which the estimated cost exceeds \$500,000	per application	Y	N
\$1,000,001 – \$10,000,000	11.54 fee units + \$0.40 per \$1,000 (or part \$1,000) by which the estimated cost exceeds \$1,000,000	per application	Y	N
More than \$10,000,000	55.40 + \$0.27 per \$1,000 (or part \$1,000) by which the estimated cost exceeds \$10,000,000	per application	Y	N

Review of a Decision to Reject an Application under S.8.2 (1) (c) of the Act

If the estimated cost of the development is < \$100,000	.64 fee units	per application	Y	N
If the estimated cost of the development is \$100,000 to \$1,000,000	1.75 fee units	per application	Y	N
If the estimated cost of the development is > \$1,000,000	2.92 fee units	per application	Y	N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Modification of Consent under S.4.55(1), 4.55(1A) & 4.56(1) of the Act

4.55(1) – Modifications involving minor error, mis-description or miscalculation	.83 fee units	per application	Y	N
4.55(1A) – Modifications involving minimal environmental impact (whichever is less)	.754 fee units or 50% of DA fee, whichever is lesser	per application	Y	N
Note: Also includes 96(AA) – Modification by consent authorities of consents granted by the Court				

Modification of Consent under S.4.55(2) or 4.56(1) the Act

If DA fee was less than 1 fee unit	50% of DA fee	per application	Y	N
The DA fee was 1 fee unit or more AND the original application does not involve erection of building, carrying out of work or demolition	50% of DA fee	per application	Y	N
The DA fee was 1 fee unit or more and the original DA involves erection of a dwelling house valued \$100,000 or less	2.22 fee units	per application	Y	N

Modification of Development Application if notice of application is required to be given under the Act, section 4.55(2) or 4.56(1) - Item 4.6

Modification of Development Application if notice of application is required to be given under the ACT, section 4.55(2) or 4.56(1)	7.78 fee units		N	N
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Modification of Development Application accompanied by statement of qualified designer - Item 4.7

Modification of Development Application accompanied by statement of qualified designer	8.89 fee units		Y	N
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Modification of Development Application referral to design review panel - Item 4.8

Modification of Development Application referral to design review panel - Item 4.8	35.08 fee units		Y	N
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Any other development, as set out below (plus \$778.00 if Notice of Application is required under S.4.55 (2) or S.4.56 (1) of the Act), with value of building works

Up to \$5,000	.64 fee units	per application	Y	N
\$5,001 – \$250,000	.99 fee units + \$1.50 per \$1,000 (or part \$1,000) by which estimated cost exceeds \$5,000	per application	Y	N
\$250,001 – \$500,000	5.85 fee units + \$0.85 per \$1,000 (or part \$1,000) by which the estimated cost exceeds \$250,000	per application	Y	N
\$500,001 – \$1,000,000	8.33 fee units + \$0.50 per \$1,000 (or part \$1,000) by which the estimated cost exceeds \$500,000	per application	Y	N
\$1,000,001 – \$10,000,000	11.54 fee units + \$0.40 per \$1,000 (or part \$1,000) by which the estimated cost exceeds \$1,000,000	per application	Y	N
More than \$10,000,000	55.40 fee units + \$0.27 per \$1,000 (or part \$1,000) by which the estimated cost exceeds \$10,000,000	per application	Y	N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Review of Environmental Factors - Major

Assessment of Review of Environmental Factor - Major	\$1,500.00	\$1,500.00		N	N
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Review of Environmental Factors - Minor

Assessment of Review of Environmental Factor - Minor	\$500.00	\$500.00		N	N
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Subdivision

Development Application fee for Subdivision - Item 2.4, 2.5 & 2.6

For example, a plan of subdivision that provides for 5 lots over land that has previously comprised 2 lots will result in the creation of 3 additional lots,

Subdivision (other than strata subdivision) Involving the Opening of a Public Road	7.77 fee units plus \$65 for each additional lot created by the subdivision	per application	Y	N
Subdivision (other than strata subdivision) Not Involving the Opening of a Public Road	3.86 fee units plus \$53.00 for each additional lot created by the subdivision	per application	Y	N
Strata Subdivision	3.86 fee units plus \$65 for each additional lot created by the subdivision	per application	Y	N

Subdivision Certificate – Linen Plan Release

Linen Plan Release – Subdivision Certificate	\$185.00	\$220.00	per lot on plan	N	N
Torrens Title, Strata Title and Community Title					
Fee for signing additional sets of plans (other than the original set)	\$12.00	\$40.00	per additional set	N	N

13RVM Signing

13 RVM – Signing of variation to restriction on title	\$300.00	\$550.00		N	N
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Re-signing of Linen Plan

Re-signing of endorsed subdivision certificate linen plan for changes instigated by the applicant	\$150.00	\$180.00		N	N
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Re-signing of 88B Instrument

Re-signing of 88b Instrument for changes instigated by the applicant	\$150.00	\$180.00		N	N
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Subdivision Inspections

Inspection Fee for Subdivision Certificate or Subdivision Works	\$230.00	\$290.00	per inspection	N	N
After Hours Emergency Inspection Fee for Subdivision Certificate or Subdivision Works	\$450.00	\$450.00	per inspection	N	N

Subdivision Works Certificate

\$0 to \$10,000	\$310.00	\$330.00		N	Y
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Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Subdivision Works Certificate [continued]

\$10,001 to \$50,000	\$500.00	\$550.00		N	Y
\$50,001 to \$100,000	\$830.00	\$880.00		N	Y
\$100,001 to \$200,000	\$1,220.00	\$1,310.00		N	Y
\$200,001 to \$300,000	\$1,710.00	\$1,860.00		N	Y
\$300,001 to \$400,000	\$1,970.00	\$2,140.00		N	Y
\$401,000 to \$500,000	\$2,230.00	\$2,400.00		N	Y
\$501,000 to \$1,000,000	\$3,040.00	\$4,000.00		N	Y
\$1,000,000 or more	\$4500 + 0.1% of cost of works in excess of \$1,000,000		per application	N	Y
	Last year fee \$3,500 + 0.1% of cost of works in excess of \$1,000,000				

Subdivision Works Certificate Modification

Subdivision Works Certificate Modification Fee	50% of original fee up to a maximum of \$500.00. Minimum fee \$150.00			N	N
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Development Engineering

Section 138 Applications and Administration Fee (under Section 138 of the Roads Act 1993) DA related	\$360.00	\$380.00		N	N
s138 Modification fee	50% of original fee.			N	N
50 % of original fee					

Building

Council operates the building compliance function having regard to the principles of competitive neutrality as expressed in the Commonwealth and the States' COAG Agreement on National Competition Policy. As such, it reserves the right to review these building certificate compliance fees from time to time so as to ensure those principles expressed in the COAG Agreement are upheld.

Replacement of PCA (CL 68 & 69 of the Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021)	Fee based on cost of works on construction certificate x2 plus required inspections.			N	Y
Based on cost of works of Construction Certificate x 2 plus required inspections.					

Construction Certificate

No refund of Application Fees will be made where a determination has been made, including a Resolution of Council. No refund of Application fees will be made where the request for withdrawal is made after two (2) calendar months from lodgement, or for application other than "Local Development". 50% Refund of Application fees will be made where the request for withdrawal is made within two (2) calendar months of lodgement. Note: This applies to "Local Development" only i.e. excludes Integrated Development and Designated Development. All requests for withdrawal and refunds must be made in writing.

\$0 to \$10,000	\$310.00	\$370.00	per application	N	Y
\$10,001 to \$50,000	\$500.00	\$600.00	per application	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Construction Certificate [continued]

\$50,001 to \$100,000	\$830.00	\$960.00	per application	N	Y
\$100,001 to \$200,000	\$1,220.00	\$1,390.00	per application	N	Y
\$200,001 to \$300,000	\$1,710.00	\$1,920.00	per application	N	Y
\$300,001 to \$400,000	\$1,970.00	\$2,200.00	per application	N	Y
\$400,001 to \$500,000	\$2,230.00	\$2,480.00	per application	N	Y
\$500,001 to \$1,000,000	\$3,040.00	\$4,000.00	per application	N	Y
\$1,000,000 or more	\$4500 + 0.1% of cost of works in excess of \$1,000,000 Last year fee \$3,500 + 0.1% of cost of works in excess of \$1,000,000		per application	N	Y
+ \$1.5 per \$1,000 in excess of \$1,000,000 \$3,300 + 0.1% of cost of works in excess of \$1,000,000					

S.68 Part A1 - Structure Approval Fees for Manufactured Dwellings

No refund of Application Fees will be made where a determination has been made, including a Resolution of Council. No refund of Application fees will be made where the request for withdrawal is made after two (2) calendar months from lodgement, or for application other than "Local Development". 50% Refund of Application fees will be made where the request for withdrawal is made within two (2) calendar months of lodgement. Note: This applies to "Local Development" only i.e. excludes Integrated Development and Designated Development. All requests for withdrawal and refunds must be made in writing.

\$0 to \$10,000	\$310.00	\$370.00	per application	N	N
\$10,001 to \$50,000	\$500.00	\$600.00	per application	N	N
\$50,001 to \$100,000	\$830.00	\$960.00	per application	N	N
\$100,001 to \$200,000	\$1,220.00	\$1,390.00	per application	N	N
\$200,001 to \$300,000	\$1,710.00	\$1,920.00	per application	N	N
\$300,001 to \$400,000	\$1,970.00	\$2,200.00	per application	N	N
\$400,001 to \$500,000	\$2,230.00	\$2,480.00	per application	N	N
\$500,000 to \$1,000,000	\$3,040.00	\$4,000.00	per application	N	N
\$1,000,001 or more	\$4,500 + 0.1% of cost of works in excess of \$1,000,000 Last year fee \$3,500 + 0.1% of cost of works in excess of \$1,000,000		per application	N	N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Construction Certificate Modification

Construction Certificate Modification	50% of original fee up to max of \$500. Minimum fee \$175 Last year fee 50% of original fee up to max of \$500. Minimum fee \$150		per application	N	Y
Variation to plans of construction certificate and/or value of project increased					
Construction Certificate Modification – Minor	\$110.00	\$175.00	per application	N	Y

Modify a s.68 Part A1 Manufactured Homes Approval

Modify a s.68 Part A1 Manufactured Homes Approval	50% of original fee. Minimum fee \$175 Last year fee 50% of original fee. Minimum fee \$150		per application	N	N
Modify previously issued s.68 Part A1 Structure Approval	50% of original fee. Minimum fee \$150		per application	N	N

Assessment of Alternative Solution

Class 1 and 10 Building	\$400.00 per hour with a minimum fee of \$400 Last year fee \$350.00 per hour with a minimum fee of \$350.00		per application	N	Y
Class 2-9 Building	\$500 per hour with a minimum fee of \$500.00 Last year fee \$350.00 per hour with a minimum fee of \$350.00		per application	N	Y

Occupation Certificate

Occupation Certificates	\$350.00	\$380.00	per certificate	N	Y
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Compliance Certificates

Compliance Certificate in respect of building works – where Council is the PCA	\$550 + inspection fees		per certificate	N	Y
Compliance Certificate in respect of any dwellings or building works – where Council is Not the PCA	\$850 + inspection fees Last year fee \$715 + inspection fees		per certificate	N	Y

Complying Development Certificate

No refunds apply for withdrawing a Complying Development Certificate Application

CDC Value < \$5,000	\$450.00	\$500.00	per certificate	N	Y
CDC Value \$5,001 < \$10,000	\$530.00	\$650.00	per certificate	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Complying Development Certificate [continued]

CDC Value \$10,001 < \$50,000	\$920.00	\$1,000.00	per certificate	N	Y
CDC Value \$50,001 < \$100,000	\$1,060.00	\$1,200.00	per certificate	N	Y
CDC Value \$100,001 < \$150,000	\$1,330.00	\$1,450.00	per certificate	N	Y
CDC Value \$150,001 < \$250,000	\$1,970.00	\$2,240.00	per certificate	N	Y
CDC Value \$250,001 < \$500,000	\$2,630.00	\$3,000.00	per certificate	N	Y
CDC Value \$500,001 < \$1,000,000	\$3,260.00	\$4,600.00	per certificate	N	Y
CDC Value > \$1,000,001	\$6000 + 0.1% of cost of works in excess of \$1,000,000 Last year fee \$3700 + 0.1% of cost of works in excess of \$1,000,000		per certificate	N	Y
CDC Not involving the erection of a building, the carrying out of a work, or the demolition of a building or work	\$615.00	\$650.00	per certificate	N	Y
(Includes Change of Use and Strata Subdivision)					

Building Inspections

Inspections on behalf of Private Certifying Authorities	\$500 each + \$0.75p/km		per inspection	N	Y
Building Inspection Fees as Part of Construction Certificate, Occupation Certificate, Complying Development Certificates or Section 68 Transportable Dwellings or the like	\$230.00	\$290.00	per inspection	N	Y
Includes additional inspections and/or re-inspections					

Fire Safety

Fire Safety Annual Statement Lodgement Fee	\$90.00	\$90.00	per property	N	N
Fire Safety Schedule Inspection Fee - Includes 1 inspection and issuance of Fire Safety Schedule	\$230.00	\$600.00	per inspection	N	Y
Fire Safety Re-Inspection	\$230.00	\$290.00	per inspection	N	Y
Fire Safety inspection and report – Commercial premises	\$500.00	\$1,050.00	per inspection	N	Y

BAL Certificates

Bushfire Attack Level (BAL) Certificates	\$700.00	\$810.00	per certificate	N	Y
Fee includes site inspection, assessment and report					

Building Information Certificate Section s6.24

For applications for buildings other than Class 1 or 10 (dwellings and outbuildings) additional charges may be made on the basis of the following: Applications for building certificates can only be issued for one building or part thereof. If property is required to be issued with a building certificate then additional applications and applicable fees are required.

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Building Information Certificate Section s6.24 [continued]

Building Information Certificate for Class 1-10 Buildings	\$250.00	\$500.00	per application	N	N
Building Information Certificate for Class 2-9 buildings with a floor area not exceeding 2,000 m2	\$0.00	\$750.00	per application	Y	N
This fee does not apply to class 1 or class 10 buildings, for these classes of buildings see relevant fee above					
Building Information Certificate for Class 2-9 buildings with floor area exceeding 2000m2	\$2,000 + an additional \$1.00 per square metre over 2,000m/sq Last year fee \$1,165.00 + \$0.075c per m2 over 2000m2		per application	Y	N
This fee does not apply to class 1 or class 10 buildings, for these classes of buildings see relevant fee above					
Building Information Certificate for each dwelling unit in a building or on an allotment (includes any class 10 building on the same site) or an individual class 10 building	\$500 for each dwelling contained in the building or in any other building on the allotment		per application	N	N
Where the Application Relates to a Part of a Building that Consists of an External Wall Only or does Not Have a Floor Area.	\$250.00	\$250.00	per application	Y	N
Copy of a Building Certificate	\$13.00	\$20.00	per application	Y	N
Re-Inspection Fee	\$90.00	\$150.00	per inspection	Y	N
In the case where Council is required to carry out more than one inspection before issuing at building certificate.					

Plumbing

Sewer Water and Stormwater Approvals

Carry out Water supply, Sewerage and/or Stormwater Drainage Work	\$320.00	\$380.00	per lot	N	N
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Plumbing & Drainage Act Certificates

The lodgement fees are required for projects that do not have an associated plumbing approval under the Local Government Act (SSW). If lodgement of sewer service diagram and certificate of compliance coincides then only one fee is payable of both documents.

Lodgement of Notice of Works	\$90.00	\$90.00	per lodgement	N	N
Lodgement of Sewer Service Diagram	\$90.00	\$90.00	per lodgement	N	N
Lodgement of Certificate of Compliance	\$90.00	\$90.00	per lodgement	N	N

Plumbing Inspections

Inspection Fee / Reinspection Fee	\$230.00	\$290.00	per inspection	N	N
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Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Local Government Act - Section 68

Approvals

Minor alterations to plans for Installation of a manufactured home, moveable dwelling or associated structure where value has not increased	50% of the original fee or \$400.00 which ever is less		per request	N	N
Modify Section 68 Approval	50% of original fee. Minimum \$175 Last year fee 50% of original fee. Minimum \$150		per application	N	N
Any other Section 68 Approvals not listed	\$320.00	\$350.00	per application	N	N
Certificate or Statement of Classification	\$440.00	\$520.00	per certificate	N	N
Install a Domestic Oil or Solid Fuel Heating Appliance, other than a Portable Appliance (includes inspection)	\$300.00	\$330.00	per application	N	N
Fee for approval alone only. Approvals in conjunction with a development application attract no fees					
Section 68 Inspections not listed	\$230.00	\$290.00	per inspection	N	N

Structures

Install a Temporary Structure on Land	\$320.00	\$320.00	per structure	N	N
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Management of Waste

For Fee or Reward, Transport Waste Over or Under a Public Place	\$320.00	\$320.00	per application	N	N
Place a Waste Storage Container in a Public Place	\$320.00	\$320.00	per application	N	N
Place Waste in a Public Place	\$320.00	\$320.00	per application	N	N

Community land

Engage in a Trade or Business i.e. street trader/street vendor	\$320.00	\$320.00	per event	N	N
Direct or Procure a Theatrical, Musical or Other Entertainment for the Public	\$320.00	\$320.00	per event	N	N
Construct a Temporary Enclosure for the Purpose of Entertainment	\$320.00	\$320.00	per event	N	N
For Fee or Reward, Play a Musical Instrument or Sing	\$320.00	\$320.00	per event	N	N
Set Up, Operate or Use a Loudspeaker or Sound Amplifying Device	\$320.00	\$320.00	per event	N	N
Deliver a Public Address or Hold a Religious Service or Public Meeting	\$320.00	\$320.00	per event	N	N

Public Roads

Swing or Hoist Goods Across or Over Any Part of a Public Road by Means of a Lift, Hoist or Tackle Projecting over the Footway	\$320.00	\$320.00	per event	N	N
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Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Public Roads [continued]

Expose or Allow to be Exposed (whether for sale or otherwise) Any Article in or on or so as to Overhang any Part of the Road or Outside a Shop Window or Doorway Abutting the Road, or Hang an Article Beneath an Awning over the Road.	\$320.00	\$320.00	per event	N	N
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Other Activities

Operate a Public Car Park	\$685.00	\$730.00	per application	N	N
Operate a Manufactured Home Estate	\$685.00	\$940.00	per application	N	N

Rural Addressing/Street Numbering

Provision of Rural address number (single number)	\$158.00	\$158.00	per item	N	N
Fee covers site measurement to determine the number and supply of number plate. (Owner installation). Should the Customer require Council to install the sign please refer to Private Works fees.					
Additional Number Plate for Multi-Lot Development (fee per number)	\$87.00	\$87.00	per item	N	N
Fee covers site measurement to determine the number and supply of number plate					
Provision of Replacement Number Plate (Rural Only)	\$64.00	\$64.00	per item	N	N

Section 7.11 and 7.12 Contributions (formerly Section 94 and 94A Development Contributions)

Section 7.11 and 7.12 Contributions

Council collects contributions from developers to provide local infrastructure and facilities under section 7.11 and section 7.12 of the Environmental Planning and Assessment Act 1979. These funds are essential to ensure our infrastructure meets the needs of our growing population.

Snowy Monaro Section 7.12 Local Infrastructure Contributions Plan 2022

Refer - Snowy Monaro Section 7.12 Local Infrastructure Contributions Plan 2022

This plan commenced on July 2022 and applies to the entire local government area, except the area to which the Michelago Plan applies. Contributions are levied as a percentage of the cost of carrying out the development. This plan applies to most types of development, except for those which do not generate demand for additional local infrastructure.

Michelago Local Infrastructure Plan 2021 (Hybrid Section 7.11 & 7.12)

Refer - Michelago Local Infrastructure Plan 2021 (Hybrid Section 7.11 & 7.12)

This plan applies to the Michelago Village and surrounds and the R5 Large Lot Residential area. This Plan is a hybrid plan and the contribution will depend on the type of development. All non-residential development is subject to a Section 7.12 levy

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Section 64 Contributions

Section 64 funds are allocated to be spent on providing additional infrastructure as contained in Council's Capital Program. Contributions are based on Council's existing Approved Developer Calculations and NSW Water Directorate Guidelines.

Snowy Monaro Development Servicing Plan (DSP)

Refer - Snowy Monaro Development Servicing Plan (DSP) 2023

This DSP document supersedes any other requirements related to water supply and sewerage developer charges for the areas covered by the DSP. The DSP takes precedence over any of Council's code or policies where there are any inconsistencies relating to water supply and sewerage developer charges.

Local Environmental Plan / Rezoning

Planning Proposal Application

Planning Proposal fees are based on the type of Planning Proposal in accordance with the NSW LEP Making Guidelines. The below table sets out the fees applicable to each type of Planning Proposal.

Planning Proposal meeting – Prior to Scoping Proposal Stage or not part of Planning Proposal	\$1,800.00	\$1,800.00	Each Meeting	N	N
Scoping Proposals – all proponent-initiated	\$3,000.00 plus \$185 per hour after 10 hours		Per Proposal	N	N
Fee Includes a total of 10 hours: <ul style="list-style-type: none">• 2 hours meeting with proponent• 2 hours ensuring information is sufficient• 6 hours preparing report for Council					
Basic and some Standard proponent-initiated Planning Proposals – e.g. Those requiring no background studies	\$8,000.00 plus \$185 per hour after 40 hours		Per Proposal	N	N
Fee includes a total of 40 hours: <ul style="list-style-type: none">• 10 hours to prepare information and liaise with the Department of Planning and Environment• 10 hours to review Gateway Determination and amend LEP• 5 hours to prepare exhibition of proposal• 5 hours to report any submissions to Council• 10 hours to amend instrument and maps for Department of Planning and Environment Note: fee does not include advertising costs					
Standard (not falling into the above category) proponent-initiated Planning Proposals – e.g. those requiring background studies	\$22,410.00 plus \$185 per hour after 121 hours		Per Proposal	N	N
Fee includes a total of 121 hours: <ul style="list-style-type: none">• 10 hours meeting with the proponent• 15 hours to prepare information and liaise with the Department of Planning and Environment• 56 hours to review gateway determination and amend LEP• 10 hours to prepare exhibition of planning proposal• 15 hours to report any submissions to Council• 15 hours to amend instrument and maps for Department of Planning and Environment Note: Fee does not include advertising costs					

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Planning Proposal Application [continued]

Complex Proponent Initiated Planning Proposal e.g. land release area	\$37,230.00 plus \$185 per hour after 238 hours		Per Proposal	N	N
	Last year fee \$37,230.00 plus \$185 per hour after 238 hours				
Fee Includes a total of 238 hours: <ul style="list-style-type: none"> 20 hours meeting with the proponent 40 hours to prepare information and liaise with the Department of Planning and Environment 100 hours to review gateway determination and amend LEP 20 hours to prepare exhibition of planning proposal 28 hours to report any submissions to Council 30 hours to amend instrument and maps for Department of Planning and Environment Note: Fee does not include advertising costs 					
Preparation of Development Control, Precinct Plan or Contributions Plan etc.	\$18,000.00	\$18,000.00	Per Plan	N	N

Development Control Plans

The DCP fees are a minimum fee which may be increased to meet Council's processing costs. May be reduced at the discretion of the General Manager for non-profit community groups. An upfront charge of \$1,500 (exclusive of GST) for simple DCP's and \$2,000 (exclusive of GST) for details DCPs is applicable.

Printing & Publications

Engineering Standards (Hard Copy)	\$400.00	\$510.00	per copy	N	Y
Free to Download					
Digital Information (PDF on disk)	\$48.50	\$48.50	per copy	N	Y

Integrated Planning & Reporting Documents

Community Associations	1 copy no charge			N	Y
Public	\$67.00	\$87.00	per copy	N	Y

Local Environmental Plan 2013

Free to download from: <https://www.snowymonaro.nsw.gov.au/367/Local-Environment-Plan>

Development Control Plans (DCP)

Free to download from: <https://www.snowymonaro.nsw.gov.au/368/Development-Control-Plan>

Environmental Management

Biosecurity (weeds)

Biosecurity Act 2015

Section 133 Entry Work Costs	Actual Cost		N	N
Section 133 Entry Work Administration Fee	10% of Section 133 Entry Work costs. Minimum Fee \$250.		N	N
Disclosure of Biosecurity Directions and Undertakings Certificate	\$50.00	\$50.00	per certificate	N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Biosecurity Act 2015 [continued]

Property Inspection and Report (incl Subdivision Clearance Certificate)	\$350.00	\$350.00	per report	N	N
May be requested by purchaser or vendor with consent of the owner.					
Section 133 Entry Work Travel Fee	\$350.00	\$350.00	per site inspection	N	N
Charged when contractors are inducted to site and at completion of work to verify compliance with direction.					
Insertion of Council padlock following unsuccessful entry	\$150.00	\$150.00	per padlock	N	N
When gate found locked after notification of Weeds Inspection					

Local Government Act 1993

Re-inspection Fee for Non-Compliance with Biosecurity Duty	\$250.00	\$350.00		N	N
Re-inspection Fee For Non-Compliance With Biosecurity Direction	\$350.00	\$350.00	per inspection	N	N
Drone charge - internal	\$0.00	\$120.00	Per hour	N	N
Drone charge - external	\$0.00	\$200.00	Per hour	N	N

Cemetery Fees

Cooma Lawn Cemetery

Interment Right - Perpetual

Single Plot Purchase	\$1,655.00	\$1,770.00	per plot	N	Y
Double Plot Purchase	\$2,430.00	\$2,600.00	per plot	N	Y

Burial & Maintenance

Burial Single	\$1,300.00	\$1,700.00	per plot	N	Y
Burial Double (1st Interment)	\$2,040.00	\$2,670.00	per plot	N	Y
Burial Double (2nd Interment)	\$1,300.00	\$1,700.00	per plot	N	Y
Maintenance	\$1,200.00	\$1,500.00		N	Y

Town Burial

Adaminaby, Bombala, Cooma, Delegate, Gegendzerick, Jindabyne

Interment Right-Perpetual

Single Plot Purchase	\$1,450.00	\$1,550.00	per plot	N	Y
Plot Purchase Double	\$2,220.00	\$2,375.00	per plot	N	Y

Village Burial

Bibbenluke, Boloco, Bredbo, Cathcart, Jerangle, Michelago, Moonbah, Nimmitabel, Numeralla, Old Adaminaby & Round Plain

Interment Right - Perpetual

Single Plot Purchase	\$1,250.00	\$1,340.00	per plot	N	Y
Double Plot Purchase	\$1,700.00	\$1,820.00	per plot	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Town/Village Burial & Maintenance

Burial Single	\$1,300.00	\$1,700.00	per burial	N	Y
Burial Double (2nd Interment)	\$1,300.00	\$1,700.00	per burial	N	Y
Burial Double (1st Interment)	\$2,040.00	\$2,670.00	per burial	N	Y
Maintenance	\$1,200.00	\$1,500.00		N	Y

Niche Wall

Jindabyne/Delegate/Bombala (Small Niche)	\$690.00	\$690.00	per plot	N	Y
Placement of Plaque (Bombala Only)	\$150.00	\$160.00	per plaque	N	Y
Adaminaby/Cooma General/Gegedzerick/Jindabyne/ Nimmitabel (Large Niche)	\$800.00	\$880.00	per plot	N	Y

All Cemeteries

Interment Services Levy - per burial	\$0.00	\$181.50		N	Y
State Government Cemetery and Cremation levy					
Interment Services Levy - per ash interment	\$0.00	\$69.30		N	Y
State Government Cemetery and Cremation levy					
Non-Standard Digging	\$260.00	\$290.00	per hour (min \$290)	N	Y
Burial Records & Genealogy Enquiries	Price on Application for in-depth enquiries. (Full Cost)			N	N
	Last year fee Price on Application for in-depth enquiries				
For more information on these services, please refer to website: https://www.snowymonaro.nsw.gov.au					
Burials on Saturday, Sunday or Public Holiday (excluding Christmas & Good Friday)	Burial and Maintenance Fee + \$330 per burial		per burial	N	Y
	Last year fee Burial and Maintenance Fee + \$300 per burial				
Graves exceeding standard width/depth	Full Cost + 20%			N	Y
Check Depth of Existing Grave	\$370.00	\$400.00	per plot	N	Y
Private Burial Inspection	\$230.00	\$300.00	per inspection	N	N
Exhumation	Full Cost + 20%		per plot	N	Y
Infants and Children up to 12 years (Plot, Burial and Maintenance)	\$900.00	\$900.00	per plot	N	Y
Ashes into Existing Grave	\$330.00	\$360.00	per plot	N	Y
Fee to place a marker on a unmarked grave	\$250.00	\$400.00		N	Y
Application for approval to install non-standard plaque	\$150.00	\$195.00		N	Y
Maintenance private plot	\$150.00	\$195.00	per plot per service	N	Y
Application for placement of non-standard memorial	\$250.00	\$300.00		N	Y

Public Health & Enforcement

Food Premises

Food Premises Incident Response Inspections	\$240.00	\$290.00	per inspection	N	N
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Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Food Premises [continued]

Requested Food Premises Pre Purchase Inspection	\$240.00	\$290.00	per inspection	N	N
Pre Opening Food Premises Inspection for Development Consent compliance	\$240.00	\$290.00	per inspection	N	N
Food Premises Routine Inspections	\$240.00	\$290.00	per inspection	N	N
Food Premises Re-inspection Fee	\$190.00	\$290.00	per inspection	N	N
Temporary Food Stall Inspection Fee	\$10.00	\$60.00	per temporary stall/mobile food van	N	N
Charged to the event consent holder post inspection					

Food Premises Administration Charge (Food Safety Scheme)(NSW Food Act 2003, S.139 (2B)(d))

Food Premises Administration Fee for businesses with less than six (6) food handlers (This fee includes inspection)	\$335.00	\$390.00	per premises	N	N
A Food Handler is defined as number of fulltime equivalents					
Food Premises Administration Fee for businesses with six (6) or more food handlers (This fee includes inspection)	\$670.00	\$800.00	per premises	N	N
A Food Handler is defined as number of fulltime equivalents					

Private Swimming Pools (Pools Act)

Resuscitation signs	Cost + 20%			N	Y
Compliance inspections including issuance of Compliance Certificate	Maximum fee as prescribed by Regulations			N	Y
Swimming Pool Barrier Inspection	\$150.00	\$150.00	per inspection	Y	N
Swimming Pool Barrier Re – Inspection	\$100.00	\$100.00	per inspection	Y	N
Swimming Pool Registration Lodgement	\$11.00	\$10.00	per lodgement	Y	Y
Swimming Pool Application for Exemption S22 of Act Spa Pool	\$220.00	\$250.00	per inspection	Y	N
Inspections (including follow-up inspections)	Maximum fee as prescribed by Regulations			Y	N

Public Swimming Pools (Public Health Act)

Public Swimming Pool/Spa Pool – Registration Fee	\$100.00	\$105.00	per premises	Y	N
A once-off fee, payable at time of registration					
Inspection of Public Swimming Pool/Spa Pool	\$280.00	\$300.00	per premises	N	N
This includes on-site Chemical Parameter Testing as prescribed by the Public Health Regulation					
Re-Inspection of Public Swimming Pool/Spa Pool	\$180.00	\$190.00	per premises	N	N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
Skin Penetration Premises					
Skin Penetration Premises – Registration	\$105.00	\$105.00	per premises	Y	N
A once-off fee, payable at time of registration					
Skin Penetration – Inspection	\$240.00	\$290.00	per premises	N	N
Legionella Control					
Legionella Control Premises – Registration	\$120.00	\$120.00	per premises	Y	N
A once-off fee, payable at time of registration					
Legionella Control – Inspection	\$240.00	\$290.00	per premises	N	N
Protection of the Environment Operations Act					
Application to burn under the Protection of the Environment (Clean Air) Regulation 2010 – General Public	\$310.00	\$330.00	per application	N	N
Application to burn under the Protection of the Environment (Clean Air) Regulation 2010 – Australian Aged Pension & Seniors Cards	\$190.00	\$200.00	per application	N	N
Application Fee for Approval to Operate - Caravan Parks					
Annual Fee to Operate Caravan Park	\$7.00	\$8.00	per site	N	N
This fee includes annual compliance inspection					
Inspections - Re-inspection of annual compliance - Caravan Parks	\$240.00	\$260.00	per annum	N	Y
Application Fee for Approval to Operate - Manufactured Home Estate					
Annual Fee to Operate a Manufactured Home Estate	\$10.00	\$11.00	per site	N	N
This fee includes annual compliance inspection					
Inspections - Re-inspection of annual compliance - Manufactured Home Estate	\$240.00	\$290.00	per site	N	N
Improvement Notice and Prohibition Orders					
Food Act and Regulation – Improvement Notice	\$330.00	\$330.00	per notice	Y	N
Public Health Act and Regulations – Improvement Notice and Prohibition Order – Regulated Systems	\$560.00	\$635.00	per notice	Y	N
Public Health Act and Regulations – Improvement Notice and Prohibition Order – Un-Regulated Systems	\$270.00	\$295.00	per notice	Y	N
Protection of the Environment Operations Act and Regulations – Notice to Clean-up/Prevention/Noise Control	\$591.00	\$803.00	per notice	Y	N
On-Site Sewage Management (OSSM)					
OSSM Renewal Charge	\$30.00	\$32.00	per renewal	N	N
To be charged on Rate Notice					

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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On-Site Sewage Management (OSSM) [continued]

Application to Install/modify an Onsite Sewerage Management Facility Including Associated Plumbing Drainage work – Non Domestic	\$650.00	\$900.00	per approval	N	N
Application to Install/modify an Onsite Sewerage Management Facility Including Associated Plumbing Drainage work – Domestic	\$365.00	\$690.00	per approval	N	N
Reissue operating approval for conveyancing purposes	\$80.00	\$90.00	per inspection	N	N
Inspection OSSM – Domestic	\$230.00	\$290.00	per inspection	N	N
Inspection OSSM – Non Domestic	\$365.00	\$390.00	per inspection	N	N
Transfer of Ownership – Application to operate a OSSM	\$80.00	\$90.00	per application	N	N
Initial Application to Operate an Onsite Sewerage Management Facility	\$80.00	\$90.00	per application (Should be charged with an inspection fee).	N	N

Animal Management

Companion Animal Act Fees, Inspection and Registration & Control Registration

Dog - Desexed by 6 months of age	\$75.00	\$75.00	per animal	Y	N
Registration is for Companion Animals lifetime Vet Certificate Required or Statutory Declaration					
Dog - Desexed – Pensioner* Rate	\$32.00	\$32.00	per animal	Y	N
*An eligible pensioner is a person in receipt of the aged pension, war widow pension or disability pension.					
Dog - Desexed – Acquired from Pound or Shelter	\$0.00	\$0.00	per animal	Y	N
Dog - Not-Desexed or Desexed after 6 months of age	\$252.00	\$252.00	per animal	Y	N
Dog - Not Desexed - (not recommended)	\$75.00	\$75.00	per animal	Y	N
Vet Certificate Required.					
Dog - Not Desexed - (not recommended eligible pensioner)	\$32.00	\$32.00		N	N
Dog - Not desexed kept by a registered breeder for breeding purposes	\$75.00	\$75.00	per animal	Y	N
Dog - Working	No charge			Y	N
A working dog is a dog used primarily for the purpose of droving, tending, working or protecting stock and must be kept on property categorised as Farmland					
Dog in the Service of the State, eg Police dog	No charge			Y	N
Assistance Companion Animal	No charge			Y	N
An Assistance Animal includes a guide dog, a dog trained to assist a person in activities where hearing is required or any other animal trained to assist a person to alleviate the effect of a disability. Assistance Companion Animal does not include therapy animals.					
Cat - Desexed or Not Desexed	\$65.00	\$65.00		Y	N
Cat - Eligible Pensioner	\$32.00	\$32.00		Y	N
Cat - Sold by pound or shelter	\$0.00	\$0.00		Y	N
Cat - Not Desexed (not recommended)	\$65.00	\$65.00		Y	N
Cat - Not Desexed - (not recommended - eligible pensioner)	\$32.00	\$32.00		N	N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Companion Animal Act Fees, Inspection and Registration & Control Registration [continued]

Cat - Not Desexed - owned by a recognised breeder	\$65.00	\$65.00		Y	N
Late payment of Registration	\$21.00	\$21.00		Y	N
Companion Animal Act Penalty Notices	As prescribed under the Act			Y	N
Compliance Inspection – Menacing/Dangerous/ Restricted Dog enclosures	\$150.00	\$150.00	per animal	Y	N
As per the Companion Animals Act & Regulations					

Annual Permits

Dogs - of a restricted breed or declared to be dangerous (Additional to Lifetime Registration Fee)	\$221.00	\$221.00		Y	N
Cat - not desexed by 4 months of age (Additional to Lifetime Registration Fee)	\$92.00	\$92.00		Y	N
Annual Permit - Late Fee	\$21.00	\$21.00		Y	N

Companion Animal General and Pound Fees

Surrendered Companion Animal	\$100.00	\$150.00	per animal	N	N
Adoption of Companion Animal	\$150.00	\$150.00	per animal	N	N
Adoption of animal from pound includes microchipping but not registration fees. Applies for both de-sexed and non-de-sexed animals					
Destruction of dog or cat		Cost + 20%	per animal	N	N
Impounding Fee (dog/cat)	\$90.00	\$90.00	per day	N	N
Dangerous Dog signs, muzzles and collars		Full Cost		N	N

Release of animal from pound

Handling Fee	\$50.00	\$50.00	per animal	N	N
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Companion Animal released from custody of Ranger or Ranger vehicle

Handling Fee	\$50.00	\$50.00	per animal	N	N
By arrangement with Ranger					

Companion Animal Micro Chipping

Microchipping Companion Animal	\$75.00	\$80.00	per animal	N	N
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Unattended Property (s55 Public Spaces (Unattended Property) Act 2021)

Animals (other than companion)

Walking or transporting an animal	Full transport costs			N	N
Veterinary care fee	Full cost per animal			N	N
Horses/Cattle	\$60.00	\$70.00	per animal	N	N
Sheep/Goats	\$40.00	\$45.00	per animal	N	N
Other Animals	\$40.00	\$45.00	per animal	N	N
Loss or damage attributable to an animal	Full Cost			N	N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Animals (other than companion) [continued]

Administration Fee	\$135.00	\$185.00	per each of the following service of notice, administration of action taken and / or impounding animal.	N	N
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Class 1 item

Transporting an item	Full transport costs			N	N
Storing an item	\$40.00	\$45.00		N	N
Administration Fee	\$135.00	\$185.00	per each of the following service of notice, administration of action taken and / or impounding animal.	N	N

Class 2 item

Transporting an item	Full transport costs			N	N
Storing an item	\$120.00	\$130.00	per day	N	N
Administration Fee	\$135.00	\$185.00	This fee is amended to pick up on all of the administration costs which Council incurs in the execution of its duties under theper each of the following service of notice, administration of action taken and / or impounding animal.	N	N

Class 3 item

Transporting an item	Full transport costs			N	N
Storing an item	\$40.00	\$45.00	per day	N	N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Class 3 item [continued]

Administration Fee	\$135.00	\$185.00	per each of the following service of notice, administration of action taken and / or impounding animal.	N	N
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Waste Services

It is the responsibility of residents and commercial customers to look after their bins. If a bin goes missing it is up to the resident/business owner to find it. Each bin has a unique serial and/or chip number which can be provided to assist with finding the missing bin. If the missing bin is not found it needs to be replaced at the cost of the resident/business owner.

Replacement bin costs are as per adopted fees and charges.

Council must be contacted to arrange payment. Council may not deliver the replacement bin until payment has been received. If the missing bin is found after the resident has paid for a replacement Council will refund the replacement cost and collect the replacement bin.

Any waste and recycling bins that are damaged by residents, tenants, or business owners will need to be replaced at the cost of the resident/business owner. Damage may include, but is not limited to, melting with hot ash, private vehicular damage etc.

Replacement charges are per adopted fees and charges. Council must be contacted to arrange payment and delivery of a replacement bin. MGB = Mobile Garbage Bin

Council will only collect waste and recycling bins that have been issued by Council.

For major commercial waste and recycling collection contracts, the General Manager has the authority to negotiate a competitive price that does not create a financial loss for Council.

In-kind support for events must be requested in advance, as per the Council Donation and Sponsorship process.

Commercial Waste. GST Exempt

Out of Hours Emergency Call Out		Cost + 30%		N	N
Commercial Waste Collection 240L Bin - per bin collected	\$14.50	\$17.00	per collection	N	N
where applicable					
Commercial Recycling Collection 360L Bin - per bin collected	\$16.00	\$20.00	each	N	N
where applicable					
Commercial Waste Collection per m3	\$60.00	\$63.00	per m3	N	N
660 Litre and 1100 litre skips					
Commercial Recycling Collection per m3	\$46.50	\$49.00	per m3	N	N
660 Litre and 1100 litre skips					

Sale Items

Products for Composting & Worm Farming		Cost + 30%		N	N
Replacement Bin for Kerbside Collection Areas		Cost + 30%	each	N	N
Kitchen Caddy	\$20.00	\$20.00	each	N	Y
Kitchen Caddy – Biobags	\$0.00	\$0.00	per roll	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Sale Items [continued]

Compost Grade A (Screened) Cubic Metre	\$38.00	\$45.00	m3	N	Y
All trailers must have a tarpaulin cover or equivalent.					
Compost Grade A (Screened) (Tonne)	\$62.00	\$65.00		N	Y
Used Cooking Oil (per 20Lt drum)	\$10.00	\$15.00		N	Y
Fire Wood (per tonne)	\$74.00	\$80.00		N	Y
Fire Wood (per m3)	\$37.00	\$40.00		N	Y

Hire of Bins for Events/Functions

Delivery and Return of up to 4 x 1100L Waste Bins. Additional bin deliveries charged by the number of additional loads.	\$139.00	\$145.00	per service	N	Y
Charge per 1100 Lt Recycling Bin Service	\$70.00	\$73.00		N	Y
Charge per 1100 Lt Waste Bin Service	\$85.00	\$90.00		N	Y
Charge per contaminated recycling bin (240 litre)	\$40.00	\$40.00	per bin	N	Y
Charge per contaminated recycling bin (360 litre)	\$60.00	\$60.00		N	Y
Charge per recycling bin pick up/service (240 Lt)	\$16.00	\$16.00	per bin	N	Y
Charge per recycling bin service/pickup (360 Lt)	\$24.00	\$24.00		N	Y
Charge per waste bin service/pick up (240 Lt)	\$40.00	\$40.00	per bin	N	Y
Delivery and return of up to 20 x 240 or 10 x 360L bins. Additional bin deliveries charged by the number of additional loads.	\$95.00	\$95.00	per service	N	Y

Hire of Garbage Skips - Commercial Collections

Commercial Customers Only

1,100L Sulo Bin	\$419.00	\$436.00	per annum	N	Y
660L Sulo Bin	\$220.50	\$230.00	per annum	N	Y
Key Deposit	\$100.00	\$100.00	per replacement	N	Y

Other Charges

"A Trade/Non-public weighbridge is a Weighbridge that is used for buying or selling goods to determine freight or other charges, or to determine any tax. That is not available to the public at all times." National Measurement Act 1960 and National Trade Measurement Regulation 2009.

Additional Waste/Recycling bin collection due to environmental threat	\$50.00	\$50.00	per bin	N	N
Any resident that places a waste or recycling bin out for collection on the wrong collection day which can cause an environmental threat of the contents escaping, at the determination of the waste collection staff, that needs to be emptied, will be emptied at a rate specified in section 22 of the fees and charges and be billed to the owner. The details of the bin will be sent to compliance for follow up action.					
Weighbridge Vehicle weighs (No longer available)	\$0.00	\$0.00	per vehicle	N	Y

Waste Disposal Charges at Council Domestic Collection Points

Waste: Household Domestic Waste. GST Exempt

Domestic Waste – 120L Bin	\$8.00	\$10.00		N	N
Domestic Waste – 240L bin	\$16.00	\$20.00		N	N
Domestic Waste - Minimum Charge	\$4.00	\$5.00		N	N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Waste: Household Domestic Waste. GST Exempt [continued]

Domestic - Co-Mingled Recycling - up to 120L Bin	\$0.00	\$0.00		N	N
Domestic - Co-Mingled Recycling -Up to 240L Bin	\$0.00	\$0.00		N	N
Domestic - Co-Mingled Recycling -Up to 360L Bin	\$0.00	\$0.00		N	N

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Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Waste Disposal Charges at Council Waste Facilities

1. A weighbridge is utilised to determine charges at Jindabyne & Cooma landfills.
2. The conversion rates for the following products are:
 - Mixed unsorted waste 1m³ = 0.33t
 - Concrete 1m³ = 1.5t
 - Bricks, tile rubble 1m³ = 1.2t
 - Wood/timber 1m³ = 0.3t
 - Mixed Builders Waste 1m³ = 0.43t
 - Reprocessed concrete 1m³ = 1.7t
 - Green Waste 1m³ = 0.15t
 These rates are used to convert Councils price per tonne to cubic metre for Councils waste sites where there is no weigh bridge.
3. Definition of Household Waste is defined as putrescible waste and recycling that is generated from the day to day running of a residential household. Household waste does not include construction or demolition waste, mattresses, tyres, computer monitors/televisions, and or batteries.
4. A landfilling fee may not apply to waste that is deemed by the landfill attendant to be recyclable and is properly sorted. Where waste is clearly recyclable and is not sorted a mixed waste fee will apply.
5. Asbestos is not accepted at Bombala & Delegate or the Transfer Stations.
6. Plasterboard is charged as Mixed Building waste (no Asbestos).
7. Under POEO (Waste) Regulations 2014, Council can no longer offer mulched woodchip product received for sale to the public unless it is processed as per the Fertilisers Act 1985. Council currently does not have approvals or the facility to conduct 'composting processes' of these products. Therefore, charges will apply for Green Waste received at waste facilities (including but not limited to pre mulched woodchips) from commercial and domestic sources .
8. VENM containing 150mm particles or larger will be charged as rubble. What is VENM - Virgin Excavated Natural Material. The Protection of the Environment Operations Act 1997 (POEO Act) defines virgin excavated natural material (VENM) as: 'natural material (such as clay, gravel, sand, soil or rock fines):
 - (a) that has been excavated or quarried from areas that are not contaminated with manufactured chemicals, or with process residues, as a result of industrial, commercial, mining or agricultural activities; and
 - (b) that does not contain any sulfidic ores or soils or any other waste
9. Council charges a standard price for mattresses regardless of size as the recycler that collects those charges Council a flat rate regardless of size.
10. In a severe storm event Council may accept green waste for a specified period, determined by Council, at no cost.
11. In the event of the E-Waste stewardship program no longer supporting Snowy Monaro Regional Residents, Council reserves the right to commence charging for any E-Waste received at Council Waste Facilities.
12. Any customer that is abusive to Council staff or does not follow staff directions at any of Councils' waste facilities may be refused entry and may be banned from using Councils' waste facilities in the future.
13. Under POEO (Waste) Regulation 2014, Tractor and Heavy plant tyres over 1.5m will not be accepted at any Snowy Monaro Regional Council Waste Facilities.
14. Due to State Government legislation, any product containing refrigerant taken to a waste facility will be charged a fee for the degassing of the unit. An exemption from the fee will be granted if the person disposing of the unit can demonstrate that it has been degassed by an authorised technician.
15. For those clients that wish to dispose of waste and receive a monthly invoice an application for debtor account is required prior to disposing waste at Councils waste facilities. Fees are invoiced monthly and non-payment within Councils terms may result in the suspension of account until outstanding amounts are paid. Invoice Terms are 14 days. An overdue fee will be charged for all reminder notices on overdue accounts. (Refer to revenue policy).
16. Michelago & Smith's Road Collection Points - Council will only accept domestic quantities of household mixed unsorted waste and recyclables.

Waste: including Household, Commercial or Unsorted Waste

Minimum Charge	\$4.00	\$5.00	each	N	Y
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Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Waste: including Household, Commercial or Unsorted Waste [continued]

Domestic Waste – 120L Bin	\$8.00	\$10.00	each	N	Y
Domestic Waste – 240L Bin	\$16.00	\$18.00	each	N	Y
Domestic Waste per Tonne	\$187.00	\$195.00	per tonne	N	Y
Commercial Waste per Tonne	\$233.00	\$245.00	per tonne	N	Y
Only accepted at Cooma & Jindabyne Facilities					
Domestic Waste per m3	\$62.00	\$65.00	per m3	N	Y
Commercial Waste per m3	\$75.00	\$78.00	per m3	N	Y
Unsorted Waste - per tonne	\$416.00	\$500.00	per tonne	N	Y
Unsorted Waste - per m3 (Where there is no weighbridge, cubic metres will be applied)	\$104.00	\$125.00	per m3	N	Y
Contaminated Recycling - per tonne	\$416.00	\$458.00	per tonne	N	Y
Contaminated Recycling - per m3 (Where there is no weighbridge, cubic metres will be applied)	\$104.00	\$55.00		N	Y
Rubber Waste (other than tyres) per Tonne	\$230.00	\$240.00	per tonne	N	Y
Tyres only accepted at Bombala, Cooma & Jindabyne Facilities					

Bombala, Cooma and Jindabyne Landfills | Tyres

Small Tyres (4WD/passenger vehicles & motorbikes)	\$12.00	\$13.00	each	N	Y
Medium Tyres (Bobcat, light truck, small tractor & supersingle)	\$37.00	\$39.00	each	N	Y
Large Tyres (large tractor, earthmoving)	\$221.00	\$230.00	each	N	Y

Construction & Demolition

VENM (Virgin Excavated Natural Material, ENM (Excavated Natural Material) (as defined by POEO).		No charge	N/A	N	Y
VENM/ENM will be accepted if certified to be compliant with EPA guidelines and documentation provided to Council.					
Soil Unclassified - per tonne (contains material less than 100mm diameter)	\$20.00	\$40.00		N	Y

Weighbridge Charges - Cooma & Jindabyne

Cooma and Jindabyne weighbridge facilities are deemed as Trade/Non-Public weighbridges and are therefore unable to issue vehicle weigh tickets for the purpose of just weight or registration purposes.

Concrete/Bricks/Rock - per tonne	\$75.00	\$90.00	per tonne	N	Y
Timber - per tonne	\$178.00	\$185.00		N	Y
Plasterboard - uncontaminated - Jindabyne Landfill ONLY - per tonne	\$160.00	\$170.00	per tonne	N	Y

Cubic Metre Charges - Bombala

Concrete/Bricks/Rock	\$180.00	\$216.00	per m3	N	Y
Timber	\$259.00	\$278.00	per m3	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Recyclables

Larger quantities of Commercial Co-mingle Recycling (m3), and Commercial – Co-Mingled Recycling (tonne). loose material only, not compacted. Will only be accepted at Cooma and Jindabyne landfill sites depending on space available in recycling bay areas.

Car bodies – Free of Fluids	No charge		N/A	N	Y
Car bodies – Containing Fluid Not Accepted			each	N	Y
Whitegoods (with verification of refrigerant removed) (Not containing Refrigerant)	No charge		N/A	N	Y
Whitegoods (without verification of refrigerant removed) (Bombala, Cooma and Jindabyne Landfills Only)	\$25.00	\$25.00	per unit	N	Y
Items such as fridges, freezers and air conditioners are required to have the refrigerants gas removed prior to disposal. Where such an item does not have verification that gas has been removed, a fee will be charged to cover the cost of degassing.					
Scrap Metal	No charge		N/A	N	Y
Batteries (including car & truck) including Car & Truck	No charge		N/A	N	Y
Domestic - Co-Mingled Recycling - up to 120L Bin	\$0.00	\$0.00		N	Y
Domestic - Co-Mingled Recycling - 240L Bin	\$0.00	\$0.00		N	Y
Domestic - Co-Mingled Recycling - Up to 360L Bin	\$0.00	\$0.00		N	Y
Domestic - Cooking Oil, Motor Oils, Other Oils	No Charge			N	Y
Commercial - Cooking Oil, Motor Oils, Other Oils (per drum)	\$3.00	\$4.00		N	Y
Domestic - Co-Mingled Recycling, (tonne), loose material only, not compacted	\$65.00	\$68.00		N	Y
Domestic - Co-Mingled Recycling (m3), loose material only, not compacted.	\$14.00	\$15.00		N	Y
Commercial - Co-Mingled Recycling (m3), loose material only, not compacted.	\$45.00	\$47.00		N	Y
Commercial - Co-Mingled Recycling (tonne), loose material only, not compacted..	\$212.00	\$221.00		N	Y

Electronic Waste

If the E-Waste Stewardship program no longer supports Snowy Monaro residents, Council will charge per item of E-Waste.

E-Waste – Under Stewardship Program (Domestic Sourced only)		No charge	each	N	Y
Cooma, Jindabyne & Bombala Only					
E-Waste – without Stewardship Program (per item)	\$10.00	\$10.00	per item	N	Y
Cooma, Jindabyne & Bombala and Transfer Stations					

Green Waste

Weighbridge Charges - Cooma & Jindabyne

Domestic Green Waste, per tonne (up to 300mm diameter)	\$80.00	\$84.00	per tonne	N	Y
Commercial Green Waste, per tonne (up to 300mm diameter)	\$82.00	\$86.00	per tonne	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Cubic Metre Charges - Bombala, Cooma, Jindabyne & Transfer Stations

Domestic Green Waste, per m3 (up to 300mm diameter)	\$21.00	\$23.00	per m3	N	Y
minimum charge					
Commercial Green Waste, per m3 (up to 300mm diameter)	\$22.00	\$24.00	per m3	N	Y

Other Waste

Not Accepted at Transfer Stations

Dead Animal – Small Dog/Cat	\$23.00	\$24.00	per animal	N	Y
Dead Animal – Medium Sheep/Calf/Goat	\$42.00	\$44.00	per animal	N	Y
Dead Animal – Large Cow/Horse	\$54.00	\$57.00	per animal	N	Y
Offal and any animal by product	\$0.00	\$54.00		N	Y
Dewatered Bio solids/Contaminated Soil - per tonne	\$235.00	\$245.00		N	Y
Soil analysis reports are to be provided to Council outlining type of contamination and levels prior to disposal of material – Council reserves the right to not accept material based on type of contamination and/or levels – Council does not provide soil analysis.					
Mattresses – All sizes (innerspring) Bombala, Cooma and Jindabyne Landfill ONLY	\$45.00	\$47.00	each	N	Y
Mattresses – All Sizes (foam) Bombala, Cooma and Jindabyne Landfills ONLY	\$20.00	\$26.00	each	N	Y
Mattresses - Commercial Quantity (innerspring) - Bombala, Cooma and Jindabyne Landfills ONLY	\$0.00	\$67.00		N	Y
Mattresses - Commercial Quantity (foam) - Bombala, Cooma and Jindabyne Landfills ONLY	\$0.00	\$56.00		N	Y

Bombala Waste Facility (only)

Dewatered Bio-solids/Contaminated Soil, per m3	\$350.00	\$367.50	per m3	N	Y
Soil analysis reports are to be provided to Council outlining type of contamination and levels prior to disposal of material – Council reserves the right to not accept material based on type of contamination and/or levels – Council does not provide soil analysis.					

Cooma & Jindabyne Waste Facilities (Only)

Asbestos – Minimum	\$36.00	\$38.00	minimum	N	Y
Asbestos - Bonded - per tonne	\$275.00	\$286.00		N	Y
Asbestos - Friable	\$348.00	\$370.00		N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Operations & Infrastructure Management

Property & Infrastructure Management

Applications for Public Land/Road Reserves

Application Fee for Granting of a Lease/Licence/ Encroachment/Construction of a Road Reserve	\$215.60	\$215.60	per application	N	N
Application for Easement or Other Dealing over Council Land	\$215.60	\$215.60	per application	N	N
Application for Owners Consent for DA	\$55.00	\$55.00	per application	N	N
Application for Owners Consent for DA – Not for Profit Organisation	\$15.00	\$15.00	per application	N	N
Application for Road Reserve Closure	\$225.00	\$225.00	per application	N	N
Application for Sec 54 Certificate	\$175.00	\$175.00	per application	N	N
Classification of Public Land					
Application to Investigate Proposed Use of Public Land	\$225.00	\$225.00	per application	N	N
Application to Investigate Proposed Use of Public Land – Not for Profit Organisation	\$25.00	\$25.00	per application	N	N
Section 138 Application and Administration Fee (under Section 138 of the Roads Act 1993) - Non-DA Works	\$230.00	\$230.00		N	N
Section 138 Works Bond	\$665.00	\$665.00		N	N

Lease/Licence of Public Land/Road Reserve

Daily rate	60.00 + 6.50m2		per day	N	N
Impounding/retrieval fee	\$210.00	\$210.00	per retrieval	N	N
Lease of Airspace	Determined by Valuation. Minimum Fee \$700			N	Y
Use of Council Land in Association with Development Works	\$1.20 per week per 1m2 or part			N	N
e.g. storage of building materials, where materials cannot be confined to site or scaffolding and hoardings.					
Plan Preparation Fee	\$160.00	\$160.00	per hour	N	Y

Consultancy

General Consultancy	\$155.00	\$155.00	per hour	N	Y
Covers cost of services provided by professional staff, during normal business hours. Where services are required outside of business hours, additional costs incurred by Council will be added to the hourly rate.					
Surveying Services	\$200.00	\$200.00	per hour	N	Y
Includes staff member to operate survey equipment, hire of equipment, and vehicle					
Manager of Resource & Waste Services (per hour)	\$179.00	\$190.00	per hour	N	Y
Council pricing reflects nature of service, costs and classification of clients					

Private Works

20.0% on full Cost of the works, excluding plant which is charged as per the fees & charges. The Full Cost includes the following on-cost allocations: Wages and Salaries 40% Materials 40%.

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Private Works [continued]

Private Works	Cost + 20%	minimum	N	Y
Quotation provided. Payment in full required before works undertaken in accordance with Council Policy.				

Labour Hire

Construction worker 2	\$75.00	\$75.00	per hour	N	Y
Team leader	\$95.00	\$95.00	per hour	N	Y
Overtime rate	\$110.00	\$110.00	per hour	N	Y
4hr minimum charge					

Sales

Quarry Products	Cost + 20%	per tonne	N	Y
Available Products: NGB, DGB, Gabion/Mattress Rock, Blast Rock, Reject Material				
Store Purchases	Cost + 40%		N	Y
Purchases of materials from Stores				

Plant Hire

The below rates are used for the purpose of preparing quotations. Variations to these rates may be used to suit a range of circumstances.

Notes:

- 1 Rates include Operator unless otherwise indicated. All plant to be hired with Council Operator.
- 2 Minor plant not for private hire.
- 3 Additional Operator costs will apply for overtime.
- 4 Minimum charges - Where hourly rates apply, minimum hire is 1 hour. Where daily rates apply, minimum hire is 1/2 day.
- 5 Hire period to apply from time plant leaves depot/job until it returns.
- 6 Transport arranged by Council float - see charges for "Prime Mover Float" under Major Plant.
- 7 Quotations supplied are valid for 30 days from date of offer.
- 8 Travelling costs and/or accommodation will be charged if applicable.
- 9 All plant hire costs include fuel and insurance.
- 10 Minimum Hire Charge \$50

Major Plant

Bobcat + Attachments	\$121.00	\$126.00		N	Y
Excavator 22T	\$158.00	\$164.00	per hour	N	Y
Roller 2.5T	\$90.00	\$94.00	per hour	N	Y
Mini-Excavator 1.6T	\$110.00	\$115.00	per hour	N	Y
Light Vehicles	\$33.00	\$34.00	per hour	N	Y
Street Sweeper	\$162.00	\$169.00	per hour	N	Y
Roller Multi-Tyre 24T	\$118.00	\$123.00	per hour	N	Y
Smooth Drum Roller 12T	\$133.00	\$138.00	per hour	N	Y
Amenities Caravan	\$139.00	\$145.00	per day	N	Y
Elevated Work Platform	\$133.00	\$138.00	per hour	N	Y
Jetmaster Tar Truck	\$170.00	\$177.00	per hour	N	Y

Includes 2 operators plus tools. Materials Extra.

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Major Plant [continued]

Flocon Truck	\$170.00	\$177.00	per hour	N	Y
Includes 2 operators plus tools. Materials Extra.					
Mobile Toilet Block	\$295.00	\$307.00	per day	N	Y
Maximum hire – one week block.					
Tipper 13T	\$150.00	\$156.00	per hour	N	Y
Tipper 8T	\$110.00	\$115.00	per hour	N	Y
Tipper 6T	\$110.00	\$115.00	per hour	N	Y
Tipper 3.5T	\$110.00	\$115.00	per hour	N	Y
Tipper 2T	\$95.00	\$99.00	per hour	N	Y
Tipper/Crane 3T	\$110.00	\$115.00	per hour	N	Y
Non-Tipping Truck 4T	\$102.00	\$106.00	per hour	N	Y
Non-Tipping Truck 6T (Wastewater)	\$110.00	\$115.00	per hour	N	Y
Prime Mover Float	\$207.00	\$215.00	per hour	N	Y
12 Seater Bus	\$153.00	\$159.00	per day	N	Y
Grader	\$206.00	\$214.00	per hour	N	Y
Mower Ride-on	\$118.00	\$123.00	per hour	N	Y
Backhoe	\$121.00	\$126.00	per hour	N	Y
Loader	\$153.00	\$159.00	per hour	N	Y
Tractor	\$167.00	\$174.00	per hour	N	Y
Forklift (2-5 Tons)	\$130.00	\$135.00	per hour	N	Y
Trailer Road Broom	\$58.00	\$60.00	per hour	N	Y
Hyster Grid Roller	\$25.00	\$26.00		N	Y
HR Water Cart	\$165.00	\$172.00		N	Y

Miscellaneous Hire

Overtime rate	Nominated rates + 30.00 (Minimum Charge of 4 hours)		per hour	N	Y
Minimum Charge of 4 hours					
Pavement Print / Sports field paint line marker	\$149.00	\$155.00	per hour	N	Y
Material costs extra.					
Mobile Air Compressor and attachments	\$135.00	\$141.00	per hour	N	Y
Weed Spray Trailer Unit	\$81.00	\$84.00	per day	N	Y
Concrete Road Saw	\$96.00	\$100.00	per hour	N	Y
Sewerjett Ranger	\$263.00	\$274.00	per hour	N	Y
Dual Axle Plant Trailer (2T)	\$17.00	\$18.00	per hour	N	Y
Ring Coupling Air Brake					
Hygiene trailer	\$37.00	\$39.00	per hour	N	Y
Tag Plant Trailer	\$69.00	\$72.00	per hour	N	Y
Post Hole Auger T.P.L	\$31.00	\$32.00	per hour	N	Y
Not for hire without Council Tractor					

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Miscellaneous Hire [continued]

Mower Ext Arm	\$43.00	\$45.00	per hour	N	Y
Not for hire without Council Tractor					
Aerovator	\$110.00	\$115.00	per hour	N	Y
Not for hire without Council Tractor					
Super Spreader T.P.L	\$31.00	\$32.00	per hour	N	Y
Not for hire without Council Tractor					
Slasher up to 1800mm	\$31.00	\$32.00	per hour	N	Y
Not for hire without Council Tractor					

Traffic Control Equipment

Security deposit for all equipment hire	10% of expected hire costs- All plant & equipment must go with a Council Operator			N	Y
Minimum Deposit \$55					
Charge for non-returned item	Cost + 30%		per item	N	Y
Witches hat	\$4.00	\$4.00	per day	N	Y
Hire for Community Events only					
Barricade board	\$4.00	\$4.00	per day	N	Y
Hire for Community Events only					
Road signs	\$8.00	\$8.00	per day	N	Y
Flashing light	\$8.00	\$8.00	per day	N	Y
Water filled barrier	\$8.00	\$8.00	per day	N	Y
Suitable for pedestrian control only. Supplied dry.					
50m roll Safety fencing	\$34.00	\$35.00	per day	N	Y
Minimum 2 days hire					

Facilities

Key Deposit	\$56.00	\$56.00	per key	N	N
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Sport & Recreation

Hirers of Council Facilities are expected to leave the facilities tidy. If adequate waste management is not undertaken Council will charge the organisers for the disposal of rubbish. These Fees do not include any additional Application Fees (Refer Environmental Services 11.2). Bonds for Events are charged through the DA.

Cooma Regional Sports Centre

The fees and charges as set are payable on booking the centre via Booka that is accessible on the Council webpage. Reference to kiosk and spectator fees is clarified in the abbreviations. A competition day refers to a large booking, state or regional level with multiple teams and clubs. These two fees are only applicable dependent on the event, not in the case of a regular access. For regular bookings outside of a competition as specified above, the kiosk is available free of charge to groups and clubs and there is no fee on these occasions for spectator entry.

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Commercial and Community Fees

Commercial - Half Court	\$0.00	\$115.00	per hour	N	Y
Community - Half Court	\$0.00	\$57.50	per hour	N	Y
Commercial - Full Court	\$0.00	\$230.00	per hour	N	Y
Community - Full Court	\$0.00	\$55.00	per hour	N	Y
Casual Hire (excl Outdoor Courts)	\$0.00	\$7.00	per player, per court	N	Y
Commercial - Outdoor Court	\$0.00	\$30.00	per hour	N	Y
Community - Outdoor Court	\$0.00	\$20.00		N	Y

Indoor Fees

Basketball/Netball/Volleyball/Futsal (non-FIFA) Competition	\$0.00	\$55.00	Per Court, Per Hour	N	Y
Futsal – Main (FIFA) Futsal Court (Excluding Competition Days as POA)	\$0.00	\$55.00	Per Court, Per Hour	N	Y
Pickle Ball Casual Fee	\$0.00	\$7.00	per person	N	Y
Badminton Casual Fee	\$0.00	\$7.00	per person	N	Y

Other Fees Applicable

Access Fob	\$0.00	\$55.00	per season	N	Y
Meeting Room	\$0.00	\$45.00	per hour	N	Y
Equipment Hire	\$0.00	\$12.00	per item, per hour	N	Y
Kiosk - Weekday (Competition Days)	\$0.00	\$350.00	flat rate	N	Y
Kiosk - Weekend (Competition Days)	\$0.00	\$400.00	flat rate	N	Y
Spectator Fee (Competition Days)	\$0.00	\$6.00	per person	N	Y
Competition Days	Price on Application			N	Y

Mountain Bike Trail Events

Per area Mt Gladstone, Mill creek, Hatchery bay, other shared trails.

Commercial event	\$0.00	\$10.00	per head	N	Y
Local Club events	\$0.00	\$5.00	per head	N	Y
Shuttles, coaching and tours	\$2.00 per rider capped at \$300 per annum			N	Y

Sporting Fields & Showgrounds

Junior Sports Teams under 18 years exempt from all ground hire fees. Floodlight usage fees still apply for Junior Sports.

Animal Yards (All Grounds)	\$30.50	\$30.50	per day	N	Y
Rodeo Arena - All Grounds (Not applicable for Annual Rodeo Events - fee as specified for facility)	\$65.00	\$65.00	per day	N	Y
Netball Courts - Per Day	\$34.50	\$34.50		N	Y
Netball Courts - Per Season	\$208.00	\$208.00		N	Y
Tennis Courts - Per Hour	\$11.75	\$11.75		N	Y
Tennis Courts - Per Day	\$49.00	\$49.00		N	Y
Tennis Courts - Per Season	\$207.50	\$207.50		N	Y
Basketball Stadium - Per Hour	\$29.00	\$29.00		N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Floodlights (All Grounds - Unless specified)

Ovals - 4 Posts - per hour	\$50.00	\$50.00	hour	N	Y
Ovals - 2 Posts - per hour	\$25.00	\$25.00	hour	N	Y
Netball lights	\$29.50	\$29.50	hour	N	Y
Tennis lights	\$24.00	\$24.00	hour	N	Y

Adaminaby Sporting Field

Adaminaby showground/Sporting Fields including toilets	\$0.00	\$12.00	per hour	N	Y
Adaminaby Showground/Sporting Fields including toilets	\$54.50	\$54.50	per day	N	Y
Adaminaby Showground/Sporting Fields including toilets	\$207.50	\$207.50	per season	N	Y

Berridale Sporting Field

Sporting Field	\$437.00	\$437.00	per season	N	Y
Sporting Field	\$273.00	\$60.50	per day	N	Y

Bombala Racecourse & Recreation Ground

Sporting Field	\$0.00	\$20.00	per hour	N	Y
Ground Hire	\$590.00	\$590.00	per season	N	Y
Ground Hire	\$23.50	\$23.50	per hour	N	Y
Ground Hire	\$142.00	\$142.00	per day	N	Y

Bombala Showground

CWA Room	\$30.50	\$30.50	per night	N	Y
CWA Room	\$24.00	\$24.00	per day	N	Y
Decorating Hall	\$34.50	\$34.50	per night	N	Y
After 6pm					
Decorating of Hall	\$27.00	\$27.00	per day	N	Y
Kitchen Hire	\$140.00	\$140.00	per day or night	N	Y
Day - Up to 6pm. Night - 6pm onwards					
Supper Room	\$77.50	\$77.50	per day up to 6pm	N	Y
Supper Room	\$92.50	\$92.50	per night from 6pm onwards	N	Y
Day - Up to 6pm					
Supper Room	\$39.00	\$39.00	per hour after midnight	N	Y
Hall	\$116.50	\$116.50	per night	N	Y
Night - 6pm onwards					
Main Hall	\$103.00	\$103.00	per day	N	Y
Day - Up to 6pm					

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
Bombala Showground [continued]					
Main Hall	\$51.00	\$51.00	per hour after midnight	N	Y
After midnight					
Youth Club (used by Youth)	\$13.00	\$13.00	per day	N	Y
Day - Up to 6pm					
Youth Club - Night 6pm onwards	\$77.50	\$77.50	per night	N	Y
Night - 6pm onwards					
Youth Club	\$62.00	\$62.00	per day	N	Y
Day - Up to 6pm					
Hire of Heaters	\$39.00	\$39.00	per hour	N	Y
Hire of Kiosk including BBQ	\$49.00	\$49.00	per day	N	Y
Plus BBQ					
Hire of Kiosk - not including BBQ	\$18.50	\$18.50	per day	N	Y
Not including BBQ					
Hall – Commercial Hire	\$271.00	\$271.00	per day	N	Y
Profit Making Organisations					
Rubbish removal	Reimburse Committee Expense			N	Y
Deposit/Bond (Refundable) - Aligned charge for all halls	\$353.50	\$353.50	refundable	N	Y
To be paid 2 weeks prior to event					
Supper Room/Youth Club	\$39.00	\$39.00	per hour	N	Y
After Midnight					
Bombala Ground Hire					
Showground Only	\$139.50	\$139.50	per day	N	Y
Day-to to 6pm					
Showground Only	\$92.50	\$92.50	per night	N	Y
Community Events					
Bike Show	\$194.50	\$194.50	per day	N	Y
Grounds Only					
Senior Football Fee	\$874.00	\$874.00	per season	N	Y
Bombala Show	\$322.00	\$322.00	per event + power	N	Y
Grounds – Commercial Hire	\$234.50	\$234.50	per event + power	N	Y
Profit Making Organisations					
General Events					
Chairs (outside hire)	\$3.20	\$3.20	each	N	Y
Tables (outside hire)	\$13.00	\$13.00	each	N	Y
Crockery Hire (outside hire)	\$1.10	\$1.10	per piece	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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General Events [continued]

Sporting Field	\$12.00	\$12.00	per hour	N	Y
Netball/Pony Club/Sports Clinics/Other Events	\$49.00	\$49.00	per day	N	Y
Netball	\$43.50	\$43.50	per night	N	Y
Night - 6pm onwards. Floodlights are an additional charge					
Netball Courts	\$212.00	\$212.00	per season	N	Y
Netball Courts	\$424.00	\$424.00	annual	N	Y

Miscellaneous

Bombala Tennis Club

Lights	\$24.00	\$24.00	per day	N	Y
Court Hire	\$12.50	\$12.50	per hour	N	Y
Court Hire	\$70.50	\$70.50	per day	N	Y
Court Hire	\$213.00	\$213.00	per season	N	Y
Court Hire	\$425.00	\$425.00	annual	N	Y

Bredbo Recreation Ground

Sporting Field	\$213.00	\$213.00	per season	N	Y
Sporting Field	\$0.00	\$20.00	per hour	N	Y
Sporting Field	\$0.00	\$54.50	per day	N	Y

Camping

Camping to be administered by event organiser camping only permitted in conjunction with events.

Cooma Fields & Grounds

Activities other than sports designated for a particular facility – Deposit/Bond (Refundable)	\$350 + facility fee			N	N
Circus – Various Grounds	\$730.00	\$730.00	per day	N	Y
Applicable Grounds Only					
Equestrian Show Jumping Events	\$545.00 per day + fee for ground/field			N	Y
Rodeo – Arena Only	\$65.50	\$65.50	per day	N	Y
Camping with events over 30 campers	\$700.00	\$700.00	per day	N	Y
Damage to Sports Ground and/ or Facilities	Full Cost Recovery		per hour	N	Y

Cooma Showground

Showground	\$24.00	\$24.00	per hour	N	Y
Showground	\$140.00	\$140.00	per day	N	Y
Rodeo Arena	\$67.50	\$67.50	per day	N	Y
Camping with event under 30 campers	\$0.00	\$300.00		N	Y
Cooma Showground Season Fee	\$0.00	\$874.00		N	Y

Dalgety Showground

Pavilion	\$58.50	\$58.50	per day	N	Y
Showground precinct	\$12.00	\$12.00	per hour	N	Y
Maximum of 2 days					

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Dalgety Showground [continued]

Showground-field only	\$70.50	\$70.50	per day	N	Y
Hirer to provide own tea towels					
Showground	\$424.00	\$424.00	per season	N	Y
Multi Purpose Building	\$12.00	\$12.00	per hour	N	Y
Multi Purpose Building	\$70.50	\$70.50	per day	N	Y
Multi Purpose Building	\$212.00	\$212.00	per season	N	Y
BBQ Hut	\$58.50	\$58.50	per day	N	Y

Jindabyne Sporting Fields

Whole Facility	\$305.00	\$305.00	per day	N	Y
Rodeo	\$545 + Refundable Deposit \$500		per event	N	Y
John Connors Sporting Field	\$24.00	\$24.00	per hour	N	Y
John Connors Sporting Field	\$140.00	\$140.00	per day	N	Y
John Connors Sporting Field	\$563.00	\$874.00	per season	N	Y
Soccer Field	\$17.00	\$17.00	per hour	N	Y
Soccer Field	\$87.50	\$87.50	per day	N	Y
Soccer Field	\$295.00	\$300.00	per season	N	Y
Amenities	\$60.00	\$60.00	per day	N	Y

Michelago Oval

Oval	\$54.50	\$54.50	per day	N	Y
Oval	\$205.00	\$205.00	per season	N	Y
Prior year fee reinstated per Council Resolution 123/400					

Nijong Oval (Cooma)

Sporting Field	\$874.00	\$874.00	per season	N	Y
Sporting Field	\$24.00	\$24.00	per hour	N	Y
Prior year fee reinstated per Council Resolution 123/400					
Sporting Field	\$139.50	\$139.50	per day	N	Y

Nimmitabel Sportsground

Sporting Field	\$54.50	\$54.50	per day	N	Y
Sporting Field	\$205.00	\$205.00	per season	N	Y
Commercial Functions & Events	\$169.00	\$169.00	per day	N	Y

Nimmitabel Showground

Sporting Field	\$560.00	\$560.00	per season	N	Y
Sporting Field	\$21.50	\$21.50	per hour	N	Y
Sporting Field	\$120.00	\$120.00	per day	N	Y
All Users					

Luncheon Pavilion

Luncheon Pavilion	\$560.00	\$560.00	per season	N	Y
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Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Luncheon Pavilion [continued]

Luncheon Pavilion -Commercial Use	\$280.00	\$280.00	per day	N	Y
Luncheon Pavilion	\$9.00	\$9.00	per hour	N	Y
Luncheon Pavilion	\$90.50	\$90.50	per day	N	Y

Pavilion

Pavilion	\$9.00	\$9.00	per hour	N	Y
Pavilion	\$90.50	\$90.50	per day	N	Y
Pavilion	\$560.00	\$560.00	per season	N	Y
Pavilion -Commercial Use	\$280.00	\$280.00	Per day	N	Y

Numeralla Sportsfield

Sporting Field	\$54.50	\$54.50	per day	N	Y
Sporting Field	\$207.50	\$207.50	per season	N	Y

Rotary Oval

Sporting Field	\$874.00	\$874.00	per season	N	Y
Sporting Field	\$24.00	\$24.00	per hour	N	Y
Sporting Field	\$139.50	\$139.50	per day	N	Y

Snowy Oval

Sporting Field	\$874.00	\$874.00	per season	N	Y
Sporting Field	\$24.00	\$24.00	per hour	N	Y
Sporting Field	\$139.50	\$139.50	per day	N	Y

Multi-Function Centre (Cooma)

Hire of chairs	\$2.50	\$2.50	each	N	Y
Subject to availability. Only for community events and delivery if required at plant & labour rates					
Hire of tables	\$5.50	\$5.50	each	N	Y
Subject to availability. Only for community events and delivery if required at plant & labour rates					

Non-Commercial

Any hire of the facility for the purpose of non-profit function by private hirers, non-profit organisations, community & sporting groups, schools & government organisations and registered charity organisations.

Hall & Toilets Only	\$42.00	\$42.00	per hour	N	Y
Hall & Toilets Only	\$362.00	\$362.00	per day	N	Y
Up to a 6 hour period					
Day Catering	\$25.00	\$25.00	per hour	N	Y
Day Catering	\$211.00	\$211.00	per day	N	Y
Up to a 6 hour period					
Kitchen Hire	\$30.00	\$30.00	per hour	N	Y
Kitchen Hire	\$303.00	\$303.00	per day	N	Y
Up to a 6 hour period					

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Commercial

Any hire of the facility by an individual or organisation for the purpose of operating a business or trade for their own profit.

Hall & Toilets Only	\$84.00	\$84.00	per hour	N	Y
Hall & Toilets Only	\$724.00	\$724.00	per day	N	Y
Up to a 6 hour period					
Day Catering	\$49.00	\$49.00	per hour	N	Y
Day Catering	\$422.00	\$422.00	per day	N	Y
Up to a 6 hour period					
Kitchen Hire	\$60.00	\$60.00	per hour	N	Y
Kitchen Hire	\$606.00	\$606.00	per day	N	Y
Up to a 6 hour period					

Cleaning Costs

Cleaning of the premises is the responsibility of the hirer, otherwise additional fees will apply.

Kitchen	\$120.00	\$120.00		N	Y
Day Catering	\$88.00	\$88.00		N	Y
Hall & Toilets	\$235.00	\$235.00		N	Y

Banners

Banner Space for Community Purposes Cooma and Jindabyne	\$50.00	\$50.00	per week	N	Y
Banner Space for Commercial Purposes Cooma and Jindabyne	\$196.00	\$196.00	per week	N	Y
Supply and install Flagpole	\$4,076.75	\$4,076.75	each	N	N
No GST is applicable where this amount is a donation.					
Cooma entry banner avenue	by negotiation		per application	N	N
Fee to cover costs of installation, removal and display of banners along the Hiqway. 10 banners in total.					

Sports

Junior Sports

All Fields	No charge	N/A	N	Y
Interschool Matches	No charge	N/A	N	Y
School Carnivals	No charge	N/A	N	Y
Weekly Sport	No charge	N/A	N	Y

Swimming Pools

Children under the age of 3 years are free with a full fee paying accompanying adult. No refund issued on season passes due to events out of Council's control such as natural disasters, global pandemic or pool contamination. If pools are required to close for the season post 60 days of operation, consideration to season pass holders will be given.

To receive a concession rate you must provide a current Government issued concession card or Seniors Card.

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Adaminaby and Berridale Pools

Council managed Swimming Pools are Jindabyne, Berridale and Adaminaby. Peak operating periods are 7am – 9am and 3pm until close. All contractors (Squad, Learn to Swim, Aerobics Instructors etc.) must register with Council prior to committing to any service provision. All bookings will be in accordance with the Fees and Charges and must be made via Council's booking platform Booka. For Learn to Swim and Squad, patrons must hold a session pass for example 10 Visit Pass, Season Pass etc. Payment on entry each week cannot be accepted due to the office being unattended at times. All passes will be punched on the Pool deck.

Swimming Pools may be required to close at short notice due to weather events and at times temperature, and/or if staffing requirements for safety cannot be fulfilled. Other occasions may include school carnivals, plant and equipment failures or due to hygiene reasons.

Cooma and Bombala Swimming Pools are under contract so operate within their own structure separate to Council, inclusive of Fees and Charges.

Single Entry Adult (Including Squad and Aqua)	\$5.00	\$5.50	per admission	N	Y
Single Entry Child/Pensioner/Concession (Including Squad and Aqua)	\$4.50	\$5.00	per child	N	Y
Family Season Pass (Up to 4 people listed on a Medicare Card)	\$180.00	\$190.00	per pass	N	Y
Adult Season Pass	\$115.00	\$130.00	per pass	N	Y
Child/Pensioner/Concession Season Pass	\$110.00	\$115.00	per pass	N	Y
10 Visit Pass Adult	\$48.50	\$50.00	per pass	N	Y
10 Visit Pass Child/Pensioner/Concession	\$40.50	\$44.00	per pass	N	Y
10 Visit Pass Family (Up to 4 people listed on a Medicare Card)	\$180.00	\$185.00	per pass	N	Y
Single Entry School/Swim Club Events (Private Bookings Only)	\$4.00	\$4.50	per child	N	Y
Private Hire of Pool (Swimming Carnivals, Swim Club, Commercial Bookings)	\$90.00	\$100.00	per hour	N	Y
Lifeguard/s	Price on application		per hour	N	Y
Lane Hire (During Normal Operating Hours)	\$20.00	\$20.00	per lane	N	Y
Shower Only (5 minute limit MAX)	\$6.00	\$6.20	per 15 minutes	N	Y
Learn To Swim (Half Lane - Peak)	\$10.00	\$14.00	per hour	N	N
Learn To Swim (Half Lane - Off Peak)	\$5.00	\$7.00	per hour	N	N
Squad Sessions (1 Lane - Peak)	\$10.00	\$14.00	per hour	N	Y
Squad Sessions (1 Lane - Off Peak)	\$5.00	\$7.00	per hour	N	Y
Aqua Aerobics - Section Pool Hire (dependent on space availability)	\$10.00	\$14.00	per hour	N	Y
Merchandise Sales	Cost plus 30%			N	Y

Jindabyne Pool

Single Entry Adult (Including Squad and Aqua)	\$7.50	\$7.70	per admission	N	Y
Single Entry Child/Pensioner/Concession (Including Squad and Aqua)	\$5.50	\$5.70	per admission	N	Y
Family Annual Pass (Up to 4 people listed on a Medicare Card)	\$750.00	\$770.00	per pass	N	Y
Adult Annual Pass	\$390.00	\$400.00	per pass	N	Y
Child/Pensioner/Concession Annual Pass	\$286.00	\$295.00	per pass	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Jindabyne Pool [continued]

10 Visit Pass Adult	\$69.00	\$74.00	per pass	N	Y
10 Visit Pass Child/Pensioner/Concession	\$45.00	\$50.00	per pass	N	Y
Adult Winter Pass	\$240.00	\$246.00	per pass	N	Y
Use between June and October long weekends					
Child/Pensioner/Concession Winter Pass	\$190.00	\$195.00	per pass	N	Y
Use between June and October long weekends					
3 Month Adult Pass (Non-Winter)	\$150.00	\$155.00	per person	N	Y
3 Month Child/Pensioner/Concession Pass (Non-Winter)	\$120.00	\$125.00	per person	N	Y
Single Entry School/Swim Club Events (Private Bookings Only)	\$4.00	\$4.50	per child	N	Y
Private Hire of Pool (Swimming Carnivals, Swim Club, Commercial Bookings)	\$90.00	\$100.00	per hour	N	Y
Lifeguard/s	Price on application		per hour	N	Y
Lane Hire (During Normal Operating Hours)	\$35.50	\$35.50	per hour	N	Y
This fee is charged in addition to entry					
Shower Only (5 minute limit MAX)	\$6.00	\$6.20	per 5 minutes	N	Y
Learn To Swim (Half Lane - Peak)	\$10.00	\$14.00	per hour	N	N
Learn To Swim (Half Lane - Off Peak)	\$5.00	\$7.00	per hour	N	N
Squad Sessions (1 Lane - Peak)	\$10.00	\$14.00	per hour	N	Y
Squad Sessions (1 Lane - Off Peak)	\$5.00	\$7.00	per hour	N	Y
Aqua Aerobics - Section Pool Hire (dependent on space availability)	\$10.00	\$14.00	per hour	N	Y
Merchandise Sales	Cost plus 30%		per item	N	Y

Bombala & District War Memorial Swimming Pool

Bombala Pool	Prices on application to Lessee	N	Y
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Cooma Festival Swimming Pool

Cooma Pool	Prices on application to Lessee	N	Y
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Parks and Gardens

All Parks and Reserves

Community Hire - Large Event (more than 100 people)	\$25.00	\$25.00	per hour	N	Y
Community Hire - Small Event (Less than 100 people)	\$16.00	\$16.00	per hour	N	Y
Commercial Hire - Large Event (More than 100 people)	\$64.00	\$64.00	per hour	N	Y
Commercial Hire - Small event (Less than 100 people)	\$32.00	\$32.00	per hour	N	Y
Boot camp / Miscellaneous	\$11.00	\$11.00	per hour	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Council Skate Park

Special Use – Commercial Event	\$252.15	\$252.15	per day	N	Y
Special Use – Community Event	\$78.80	\$78.80	per day	N	Y

Cooma Centennial Park

Use of PA system with speakers on stage	\$10.00	\$10.00	per hour	N	Y
Use of PA system with speakers on poles	\$16.60	\$16.60	per hour	N	Y
Community use	\$0.00	\$0.00		N	Y

Jindabyne Community Stage

Stage Only- Community Use	\$12.00	\$12.00	Hourly	N	Y
For open space surrounding the stage please refer to Parks Gardens and Reserve event fees					

Norris Park

Norris Park - Special Event	\$100.00	\$100.00	per day	N	Y
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Cooma Equipment Hire

In conjunction with Community Events only

Deposit/Bond (refundable)	\$239.00	\$239.00	refundable	N	N
Fencing	\$12.00	\$12.00	per roll	N	Y
Barricades, witches hats & star pickets	\$2.00	\$2.00	each	N	Y

Camping & Caravan Parks

Online Booking Fee	\$1.10	\$2.10	per booking	N	Y
Clothes Dryer	\$4.00	\$5.00	per use	N	Y
Shower Only (Non Patrons)	\$4.00	\$6.00	per use	N	Y
Washing Machine	\$3.00	\$5.00	per use	N	Y
Powered Site - Sleeps 2	Nightly Fee: \$32.00 - \$37.80		nightly fee	N	Y
	This amount varies to the upper limit based on peak occupancy				
	Last year fee Nightly Fee: \$29.00 - \$34.80				
	This amount varies to the upper limit based on peak occupancy				
Powered Site - Sleeps 2	Weekly Fee: \$176.50 - \$205.20		weekly fee	N	Y
	This amount varies to the upper limit based on peak occupancy				
	Last year fee Weekly Fee: \$173.50 - \$202.20				
	This amount varies to the upper limit based on peak occupancy				

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Camping & Caravan Parks [continued]

Unpowered Site - Sleeps 2	<p>Nightly Fee: \$26.50 - \$31.20</p> <p>This amount varies to the upper limit based on peak occupancy</p> <p>Last year fee Nightly Fee: \$23.50 - \$28.20</p> <p>This amount varies to the upper limit based on peak occupancy</p>	nightly fee	N	Y
Unpowered Site - Sleeps 2	<p>Weekly Fee: \$144.50 - \$172.80</p> <p>This amount varies to the upper limit based on peak occupancy</p> <p>Last year fee Weekly Fee: \$141.50 - \$169.80</p> <p>This amount varies to the upper limit based on peak occupancy</p>	weekly fee	N	Y
Bombala Cabin - Sleeps 2	<p>Nightly Fee: \$91.00 - \$108.00</p> <p>This amount varies to the upper limit based on peak occupancy</p> <p>Last year fee Nightly Fee: \$86.00 - \$103.00</p> <p>This amount varies to the upper limit based on peak occupancy</p>	nightly fee	N	Y
Bombala Cabin - Sleeps 2	<p>Weekly Fee: \$522.50 - \$626.00</p> <p>This amount varies to the upper limit based on peak occupancy</p> <p>Last year fee Weekly Fee: \$517.50 - \$621.00</p> <p>This amount varies to the upper limit based on peak occupancy</p>	weekly fee	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Camping & Caravan Parks [continued]

Bombala Family Cabin – Sleeps 4	Nightly Fee: \$153.00 - \$182.60 This amount varies to the upper limit based on peak occupancy Last year fee Nightly Fee: \$148.00 - \$177.60 This amount varies to the upper limit based on peak occupancy	nightly fee	N	Y
Bombala Family Cabin – Sleeps 4	Weekly Fee: \$891.50 - \$1068.80 This amount varies to the upper limit based on peak occupancy Last year fee Weekly Fee: \$886.50 - \$1063.80 This amount varies to the upper limit based on peak occupancy	weekly fee	N	Y
Additional Persons	\$8.00 \$10.00	per person, per night	N	Y

Dalgety Holiday Park

Dalgety Holiday Park	Accommodation prices on application to Lessee		N	Y
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Jindabyne Holiday Park

Jindabyne Holiday Park	Accommodation prices on application to Lessee		N	Y
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Old Adaminaby (Rainbow Pines) Tourist Caravan Park

Old Adaminaby (Rainbow Pines) Tourist Caravan Park	Accommodation prices on application to Lessee		N	Y
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Community Halls

Time allocation booked must allow for setting up, packing away and cleaning the facility. Hirers of Council Facilities are expected to leave these at a minimum the way they found them upon entry. If adequate waste management is not planned for, Council will charge the hirers for rubbish disposal.

Unless otherwise specified, the per day fee will apply to bookings exceeding 4 hours. Any hourly rate defined is only applicable for bookings up to a maximum of 4 hours.

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
Refundable Deposit for all Halls (unless otherwise specified)	\$340.00	\$340.00	minimum	N	N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Adaminaby School of Arts

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
Small Meeting Room	\$7.00	\$7.50	per hour	N	Y
Small Meeting Room	\$84.00	\$88.00	per day	N	Y
Billiards Room	\$7.00	\$7.50	per hour	N	Y
Billiards Room	\$84.00	\$88.00	per day	N	Y
Main Hall	\$13.50	\$14.00	per hour	N	Y
Main Hall	\$178.00	\$186.00	per day	N	Y
Supper Room	\$9.00	\$9.50	per hour	N	Y
Supper Room	\$108.00	\$113.00	per day	N	Y
Kitchen	\$6.00	\$6.50	per hour	N	Y
Kitchen	\$28.00	\$29.00	per day	N	Y
Whole Hall	\$30.00	\$31.50	per hour	N	Y
Whole Hall	\$400.00	\$418.00	per day	N	Y

Berridale Hall

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
Main Hall	\$14.00	\$14.50	per hour	N	Y
Main Hall	\$180.00	\$188.00	per day	N	Y
Small Hall	\$10.50	\$11.00	per hour	N	Y
Small Hall	\$150.00	\$157.00	per day	N	Y
Kitchen	\$7.50	\$8.00	per hour	N	Y
Kitchen	\$31.50	\$33.00	per day	N	Y
Whole Hall	\$29.50	\$31.00	per hour	N	Y
Whole Hall	\$355.00	\$371.00	per day	N	Y
Storage Space	\$57.00	\$59.50	per room	N	Y

Bibbenluke Hall

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
Small Meeting Room	\$7.50	\$8.00	per hour	N	Y
Small Meeting Room	\$34.00	\$35.50	per day	N	Y
Whole Hall	\$16.50	\$17.00	per hour	N	Y
Whole Hall	\$115.00	\$120.00	per day	N	Y
BBQ Area (BYO Bottled Gas)	\$55.00	\$57.50	per day	N	Y
Bain Marie	\$20.00	\$21.00	per day	N	Y

Bredbo Community Hall

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
Whole Hall	\$9.00	\$9.50	per hour	N	Y
Whole Hall	\$23.00	\$24.00	per half day	N	Y
Whole Hall	\$51.00	\$53.50	per day	N	Y
Evening Hire (Public)	\$80.00	\$83.50	per evening	N	Y
Evening Hire (Private)	\$220.00	\$230.00	per evening	N	Y
Equipment Hire (Urn, Chairs, Tables)	By negotiation with Hall Committee			N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Cathcart School of Arts

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
Whole Hall	\$20.00	\$21.00	per hour	N	Y
Whole Hall	\$85.00	\$89.00	per day	N	Y
Supper Room and Kitchen	\$13.00	\$13.50	per hour	N	Y
Supper Room and Kitchen	\$60.00	\$62.50	per day	N	Y
Regular Hirers (Min 3 Hires Per Year)	\$80.00	\$83.50	minimum 3 hires per year	N	Y

Dalgety Memorial Hall

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
Main Hall	\$65.50	\$68.50	per day	N	Y
Supper Room	\$51.50	\$54.00	per day	N	Y
6 Chairs and Table	\$11.00	\$11.50	per set	N	Y
One Table	\$8.45	\$9.00	per item	N	Y
One Chair	\$1.00	\$1.00	per item	N	Y
BBQ Used for Meals	\$28.85	\$30.00	per item	N	Y
BBQ Large Functions	\$46.25	\$48.50	per item	N	Y

Delegate School of Arts

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
Main Hall	\$50.00	\$52.00	per half day	N	Y
Main Hall	\$85.00	\$89.00	per day	N	Y
Hire of Chairs	\$0.60	\$0.70	per chair	N	Y
Meeting Room	\$15.00	\$15.50	per hour	N	Y
Whole Hall and Kitchen	\$75.00	\$78.50	per half day	N	Y
Whole Hall and Kitchen	\$125.00	\$130.50	per day	N	Y
Gas Heaters	\$45.00	\$47.00	per hour	N	Y
Hairdresser	\$40.00	\$42.00	weekly	N	Y
Hire of Tables	\$5.00	\$5.00	per table	N	Y

Delegate Hall (Sportsground)

All facilities including grounds	\$330.00	\$330.00	per day	N	Y
Chairs (breakages at cost to replace)	\$1.10	\$1.10	each	N	Y
Crockery (Breakages at cost to replace)	\$77.00	\$77.00		N	Y
Cutlery	\$77.00	\$77.00		N	Y
Hire of Yards	\$583.00	\$583.00	Annual Fee	N	Y
Kiosk	\$121.00	\$121.00	Full Day	N	Y
Kiosk	\$66.00	\$66.00	Half Day	N	Y
Pony Club Rental	\$121.00	\$121.00	Annual	N	Y
Removal of Garbage by Caretaker	\$143.00	\$143.00	Each	N	Y
Stools	\$1.10	\$1.10	each	N	Y
Trestles	\$4.40	\$4.40	each	N	Y
Urn Rental	\$6.60	\$6.60		N	Y
Use of Grounds Only	\$44.00	\$44.00	per day	N	Y
Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Delegate Hall (Sportsground) [continued]

Kitchen/Supper Room/Hall & Conveniences	\$242.00	\$242.00	per day	N	Y
Hall, Conveniences and Kiosk	\$143.00	\$143.00	per day	N	Y
Supper Room/Hall and Conveniences	\$110.00	\$110.00	per day	N	Y
Kitchen/Supper Room & Conveniences	\$143.00	\$143.00	per day	N	Y

Jindabyne Memorial Hall

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
Main Hall	\$14.00	\$14.50	per hour	N	Y
Main Hall	\$190.00	\$198.50	per day	N	Y
Supper Room	\$10.00	\$10.50	per hour	N	Y
Supper Room	\$160.00	\$167.00	per day	N	Y
Kitchen	\$8.00	\$8.50	per hour	N	Y
Kitchen	\$30.00	\$31.50	per day	N	Y
Whole Hall	\$30.00	\$31.50	per hour	N	Y
Whole Hall	\$370.00	\$386.50	per day	N	Y
Stage Lighting	\$7.00	\$7.50	per hour	N	Y
Equipment Hire (Tables, Chairs, Crockery and Cutlery)	By negotiation with Hall Committee			N	N
Not for separate hire					

Kybeyan Community Hall

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
Whole Hall	By negotiation with Hall Committee			N	Y

Michelago Community Hall

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
Whole Hall	\$17.00	\$18.00	per hour	N	Y
Whole Hall	\$240.00	\$251.00	per day	N	Y
Preschool Access	\$50.00	\$52.00	per day	N	Y
Refundable Deposit Bond (Public)	\$170.00	\$177.50	per event	N	N
Refundable Deposit Bond (Private)	\$250.00	\$261.00	per event	N	N
Equipment Hire (Urn, Chairs, Table)	By negotiation with Hall Committee			N	Y

Mila Country Club

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
Whole Hall (With Heaters)	\$58.00	\$60.50	per day	N	Y
Whole Hall (No Heaters)	\$21.00	\$22.00	per day	N	Y
Whole Hall (With Heaters)	\$28.00	\$29.00	per half day	N	Y
Whole Hall (No Heaters)	\$14.00	\$14.50	per half day	N	Y

Nimmitabel Community Hall

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
Whole Hall including Supper Room and Kitchen	\$20.00	\$21.00	per hour	N	Y
Whole Hall including Supper Room and Kitchen	\$209.00	\$218.50	per day	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Nimmitabel Community Hall [continued]

Whole Hall Only NB: No Supper Room or Kitchen Access	\$17.50	\$18.50	per hour	N	Y
Whole Hall Only NB: No Supper Room or Kitchen Access	\$104.00	\$108.50	per day	N	Y
Supper Room	\$10.00	\$10.50	per hour	N	Y
Supper Room	\$68.00	\$71.00	per day	N	Y
Frequent Hire Arrangement	By negotiation with Hall Committee			N	Y
Kitchen	\$15.50	\$16.00	per hour	N	Y
Kitchen	\$97.00	\$101.50	per day	N	Y

Numeralla Community Hall

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
Numeralla Folk Festival	By negotiation with Hall Committee			N	Y
Hire to be negotiated with the Numeralla Hall Committee as paying functions may have priority There is a historic arrangement when volunteers who support the Numerella Folk Festival access the hall and provide profits to the Committee as means of payment of Fees					
Whole Hall	\$85.00	\$89.00	per half day	N	Y
Whole Hall (Up to 50 People)	\$148.00	\$154.50	per day	N	Y
Whole Hall (50 to 100 People)	\$279.50	\$292.00	per day	N	Y
Whole Hall (100+ People)	\$428.50	\$448.00	per day	N	Y
Function Preparation (Before and After)	\$68.00	\$71.00	per day	N	Y

Peak View Community Hall

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
Whole Hall	By negotiation with Hall Committee			N	Y

Shannons Flat Community Hall

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
Whole Hall	\$30.50	\$32.00	per half day	N	Y
Whole Hall	\$60.50	\$63.00	per day	N	Y
Whole Hall (6.00pm - Midnight)	\$98.00	\$102.50	per night	N	Y
Equipment Hire (Tables and Chairs)	By negotiation with Hall Committee			N	Y
Refundable Deposit Bond	\$125.00	\$130.50	per event	N	N

Smiths Road Community Hall

Election Hire - Non Local Government	\$0.00	\$380.00	per day	N	Y
Whole Hall	By negotiation with Hall Committee		per day	N	Y

Saleyards

Cooma Livestock Selling Centre

Registration Access Fee	\$640.00	\$660.00	per agent, per annum	N	N
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Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Cooma Livestock Selling Centre [continued]

Hire of NLIS Scanning wand – Deposit/Bond (Refundable)	\$0.00	\$350.00	per hire	N	N
Hire of NLIS Scanning wand	\$0.00	\$88.00	per day or part thereof	N	Y
Out of Hours Call-Out Fee	\$157.50	\$179.50	per hour	N	Y
Call out fee + cost for time on site to be invoiced after the fact					

Transit Stock Usage Fees (not part of a sale)

A minimum charge of \$20.00 is applicable.

Cattle	\$4.00	\$4.50	per head	N	Y
Council must be notified of transit arrangements and will invoice for access					
Goat	\$1.00	\$1.50	per head	N	Y
Council must be notified of transit arrangements and will invoice for access					
Sheep	\$1.00	\$1.50	per head	N	Y
Council must be notified of transit arrangements and will invoice for access					
Pigs	\$0.00	\$1.50	per head	N	Y

Sale Fees

Agents are required to pay a fee, that covers NLIS as part of each sale.

Live Weight Cattle	\$16.50	\$18.50	per head	N	Y
Store Cattle	\$14.00	\$16.00	per head	N	Y
Cow and Calf Afoot	\$14.00	\$16.00	per head	N	Y
Sheep	\$1.50	\$1.50	per head	N	Y
Only payable if sale price is \$2.00 or over per sheep					

Scales and Weighing

Weighing by Council is not included as part of the sale fee.

Scales / Weighing

Weighing by Council NOT part of a sale

Scale Usage (Staff Time billed separate)	\$67.00	\$69.00	per hour	N	Y
Call-Out with 24 hours notice					
Scale Usage (Staff Time billed separate)	\$5.00	\$6.00	per head	N	Y
Staff Time	Staff time will be calculated at a starting rate of \$60.00 per hour with penalties applicable for out of hours and weekends		minimum	N	Y

Trailer Parking at Cooma Livestock Selling Centre and Bombala Livestock Yards

Annual Fee (Up to 2 Trailers)	\$1,210.00	\$1,300.00	per annum	N	Y
Casual Parking	\$58.00	\$65.00	per trailer, per day	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Truckwash

Usage Charge (Water)	\$1.00	\$4.00	per minute	N	Y
Truck Wash Key (AVDATA)	\$56.00	\$59.00	per key	N	Y

Deceased Animals

Removal of Sheep (During Sale)	\$101.20	\$108.00	per unit	N	Y
Removal of Beasts (During Sale)	\$136.40	\$146.00	per unit	N	Y
Removal of Beasts (Outside of Sale)	\$191.40	\$205.00	per unit	N	Y

Bombala Livestock Yards

Saleyards Dues	Calculated at 1.5% of sale value			N	Y
Payable by agents as percent of sale price					
Registration Access Fee	\$657.00	\$660.00	per agent, per annum	N	N
Saleyards Agent Licence Fee	\$442.00	\$450.00	per sale day	N	N
Saleyard Holding Paddock – Agent Rental	\$120.00	\$145.00	per week	N	Y

Transit Stock Usage Fees (not part of sale)

Cattle	\$4.00	\$4.50	per head	N	Y
Council must be notified of transit arrangements and will invoice for access					
Goat	\$1.00	\$1.50	per head	N	Y
Council must be notified of transit arrangements and will invoice for access					
Sheep	\$1.00	\$1.50	per head	N	Y
Council must be notified of transit arrangements and will invoice for access					
Pigs	\$0.00	\$1.50	per head	N	Y

Truckwash

Annual Access Fee	\$494.00	\$516.00	per annum	N	Y
Usage Charge (Water)	\$4.00	\$4.00	per kl	N	Y
Casual Use (Minimum 1 Hour)	\$44.50	\$46.00	per hour	N	Y
Truck Wash Key (Deposit)	\$50.00	\$52.00	per key	N	Y
Applicable for Casual and Annual Use					

Airfields

Airport Landing Fees - Bombala

Commercial – monthly	\$108.00	\$108.00	per month	N	Y
Commercial – yearly	\$1,275.00	\$1,275.00	per annum	N	Y
Private – monthly	\$38.00	\$38.00	per month	N	Y
Private – yearly	\$431.00	\$431.00	per annum	N	Y
Courier, government, bank/freight	\$29.00	\$29.00	per use	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Meeting Rooms

Time allocation booked must allow for setting up, packing away and cleaning the facility. Hirers of Council Facilities are expected to leave these at a minimum the way they found them upon entry. If adequate waste management is not planned for, Council will charge the hirers for rubbish disposal.

Unless otherwise specified, the per day fee will apply to bookings exceeding 4 hours. Any hourly rate defined is only applicable for bookings up to a maximum of 4 hours.

Bombala Community Centre

Additional Cleaning after Hire (If not left as found)	\$165.00	\$170.00	per clean	N	Y
Function Centre (No Kitchen)	\$176.00	\$180.00	per day	N	Y
Function Centre (No Kitchen)	\$36.00	\$40.00	per hour	N	Y
Library Hire	\$45.00 + wages for Council Staff Member			N	Y
	Last year fee \$41.50 + wages for Council Staff Member				
Office Hire (No Kitchen)	\$105.50	\$118.00	per day	N	Y
Office Hire (No Kitchen)	\$22.00	\$28.00	per hour	N	Y
Community/Non-Profit (Up to 20 People)	\$0.00	\$90.00	per day	N	Y
Community/Non-Profit Groups (Up to 20 People)	\$0.00	\$20.00	per hour	N	Y
Electronic Whiteboard	\$47.50	\$49.50	per day	N	Y
Electronic Whiteboard	\$12.50	\$13.00	per hour	N	Y
Use of Kitchen	\$10.00	\$12.00		N	Y
2 hrs Free usage of Function Room for Non Profit Organisations (Snowy Monaro LGA based organisations only)		No charge	N/A	N	Y

Cooma Council Office

Council pricing reflects nature of service, costs and classification of clients

Werri-Nina Centre (Cooma)

Additional Cleaning after Hire (If not left as found)	\$0.00	\$170.00	per clean	N	Y
Commercial Room Hire (Up to 20 People)	\$147.00	\$150.00	per day	N	Y
Commercial Room Hire (Up to 20 People)	\$26.00	\$30.00	per hour	N	Y
Community/Non-Profit Groups (Up to 20 People)	\$76.00	\$90.00	per day	N	Y
Community/Non-Profit Groups (Up to 20 People)	\$14.50	\$20.00	per hour	N	Y

Snowy River Health Centre

Education Room – per day	\$151.50	\$151.50	per day	N	Y
Education Room – per hour	\$31.00	\$31.00	per hour	N	Y
Sessional Room – full day	\$97.50	\$97.50	per day	N	Y
Sessional Room – half day	\$60.50	\$60.50	per half day	N	Y
Sessional Room – per hour	\$18.50	\$18.50	per hour	N	Y

Dwellings

Berridale Unit	Market Rate	N	Y
Bombala Flat/House	Market Rate	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Dwellings [continued]

Flats/Water Treatment Plant Cottage	Market Rate			N	Y
Showground Cottage	Market Rate			N	Y
Vacant Council owned or managed land	Market Rate			N	Y

Bombala Laundromat

Accepts \$1.00 coins only.

Washing Machine	\$4.00	\$4.00	per use	N	Y
Clothes Dryer	\$4.00	\$5.00	per use	N	Y
Soap Dispenser	\$2.00	\$3.00	per use	N	Y

Road Services

Annual registration of an article/structure for display or use in a public place	\$430.00	\$430.00	per article/structure	N	N
Includes - frame signs, display racks, promotional stands, trading tables, cafe tables & chairs, outdoor furniture, and the like.					
Annual Licence Fee	\$295.00	\$295.00	per application	N	N
For the erection of tourist directional signage on public land (as approved by TASAC). \$250.00 per sign, annually paid in advance by 1st October each year					
Development Engineering Specifications – Design and Construction	\$310.00	\$310.00	per CD/USB	N	N

Approvals, Permits & Inspections

Private development Engineering Inspection (conditions apply)	\$225.00	\$225.00	per inspection	N	Y
Conditions apply					
'B' Class Hoarding (plan area)	\$5.00	\$5.00	m2/week	N	N
Annual lease of Unnecessary Road	\$170.00	\$170.00	per annum	N	Y
Unmodified Traffic Control Plans	\$100.00	\$100.00		N	N

Public Grid & Gate

Application to install public gate or grid (conditions apply)	\$1,510.00	\$1,510.00		N	Y
Conditions apply					
Repair grid/gate/roadway	At cost. To ensure public safety			N	Y

Maintenance & Construction

Kerb and gutter construction (adjoining owners share)	\$110.00	\$110.00	per metre	N	Y
Indicative charge only. Fee will be calculated value from actual costs. Local Government Act allows maximum 50% cost recovery of work in relation to kerb and gutter and footpath construction from adjoining owners. Contributions for corner blocks is set by Council as 50% on address frontage and 25% on side street boundary.					
Footpath construction (adjoining owners share)	\$100.00	\$100.00	per metre	N	Y
CBD Footpath Paving	\$255.00	\$255.00	per m2	N	Y

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Water & Sewer

General Principle:

For the purpose of raising charges under section 501 of the Local Government Act 1993, Snowy Monaro Regional Council deems an occupancy to be each house, flat, strata unit, dual occupancy etc. that is connected or unconnected to the water and wastewater service within the region.

1. An Allotment is defined as a parcel of land with a unique lot, section and DP number.
2. Connections will only be allowed to Council's mains by Council. It is prohibited to connect to Council's trunk mains including rising mains and gravity mains. Any extensions to the reticulation mains must meet Council's standards and will be at the cost of the developer/customer.
3. The Access Charge shall apply to all vacant land that is within 225m of a water main and 75m of a sewer main connected or unconnected to the water and wastewater service in accordance with Section 552 of the Local Government Act 1993.

In accordance with Section 404 and Section 501 of the Local Government Act 1993 the following charges apply in the current calendar year;

Access Charge (Section 501 of Act)

- Business and Mining consumers
- Residential and Farmland consumers

Usage Charge (Section 502 of the Act)

- Business and Mining consumers
- Residential and Farmland consumers

Billing of strata units (Policy)

The charging of strata properties and rural bulk meters shall be as follows:

- a) Reading of Main Meter/Parent meter only – When a group of strata units, flats, or dual occupancies are served by one parent water meter, Council will read the main parent meter only and all water that passes through this meter shall be billed to the Body Corporate / Owner
- b) It is the Body Corporate's responsibility to apportion the usage charges between the individual strata
- c) The Access Charges shall be billed to each strata owner individually.
- d) In instances where body corporates have not been set up and child meters need to be read by Council, each owner of the strata property will be charged for additional meter reading (Refer charge under "Other fees").

Tri-annual Billing (Policy)

Council has a tri-annual billing system. The tri-annual periods commence in July, November and March. This applies throughout the Council area.

Application Fees and Inspection Fees

Design approval for water supply infrastructure for development works		Use fees for construction certificates		N	N
Inspections of water supply infrastructure for development works	\$300.00	\$314.00	per inspection	N	N
As per Engineering Inspections					
Application to connect to Council's water main and install a new meter OR alter, disconnect or remove an existing meter connected to a service pipe	\$300.00	\$314.00	per application	N	N
Any application for downsizing of the water meter must be accompanied by a letter from a qualified hydraulic engineer that the reduction in size of the connection will not compromise the fire fighting capabilities of the premises					
Application to connect to Council's sewer main or alter existing connection	\$300.00	\$314.00	Per application	N	N
Application to Draw Potable Water from a Council Standpipe for Non Potable Use	\$202.00	\$220.00	per application	N	N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Application Fees and Inspection Fees [continued]

Application to Draw Potable Water from a Council Water Supply or a Standpipe or Sell Water so Drawn (Environmental Services)	\$399.23	\$399.23	per application	N	N
Annual Water Carter Inspection (Environmental Services)	\$509.54	\$509.54	per annum	N	N

Water Connections Charges and Installation/Removal/Alterations of Water Meters

Install Connection and Water Meter - Access Charges in Place for 5 years	Meter Cost + 20% admin fee Last year fee Meter Cost +20% admin fee	per connection	N	N
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NOTE 1: No charge for standard connections to properties paying annual water access charges. A standard connection is less than 10 meters from the water main and a maximum depth of 1.5 meter. A non standard connection will incur connection fees at cost + 20% administration fee.

Install Connection and Water Meter - Access Charges not in place	Connection cost + meter cost + 20% admin Fee		N	N
Remove and/or Replace Meter to Change Meter Size	At cost + 20 % admin fee	per connection	N	N

Note: Any applications for downsizing of the water meter must be accompanied by a letter from a qualified hydraulic engineer that the reduction in size of the connection will not compromise the sufficient supply of pressure and flow, and if present the fire fighting capabilities of the premises. Changes to meter size will not proceed until the hydraulic engineers certification is provided.

Developer Charges	As per the current Development Servicing Plan		N	N
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No connection will be allowed to Councils water supply until the Developer Charges have been paid in FULL. Refer to Council's Current Development Servicing Plans for charges.
Section 64 developer charges are calculated from the current development servicing plan. The contribution amounts are payable at the rates current at the time of payment. Council is currently reviewing the development servicing plan and new charges will be applicable once the development servicing plan is adopted by Council.

Sewer Connection Charges Including the Property Inspection Opening

Sewer Service Connection	At cost + 20% admin fee	per connection	N	N
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NOTE 1: No charge for standard connections to properties paying annual sewer access charges. A standard connection is less than 1.2% grade and less than 10 meters from the sewer main and a maximum depth of 1.5 meter. A non standard connection will incur connection fees at cost + 20% administration fee.

NOTE 2: If annual access charges for sewer have not been paid:

1. Section 64 Developer Charges for sewer shall be payable at the current rate in the current DSP

Non standard connections are as follows: (Ref: AUSPEC C402.26)

1. is greater than 1.2% grade.
2. Is greater than 10 meters from the sewer main.
3. Is greater than 1.5 meters in depth.

New Development (including Dual Occupancies)	At cost + 20% admin fee	per connection	N	N
Developer Charges	As per the current Development Servicing Plan		N	N

No connection will be allowed to Council's sewerage supply until the Developer Charges have been paid in FULL. Refer to Council's current Developer Servicing Plans for charges.
Section 64 developer charges are calculated from the current development servicing plan. The contribution amounts are payable at the rates current at the time of payment.

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Other Fees

Water

Water main flow and pressure test assistance	At cost + 20 % admin fee		At cost + 20 % admin fee	N	N
Water Meter Reading – Extraordinary (Special Request)	\$93.00	\$117.00	per reading	N	N
Water Meter Reading of Child Meters	\$45.00	\$56.00	Per Meter / per billing period	N	N
In the instances where body corporates haven't been set up and child meters need to be read by Council, each owner of strata properties will be charged for additional meter reading. This is limited to 6 child meters located adjacent to parent meter.					
Purchase Water Meter	Meter Cost + 20% admin fee		per meter	N	N
For child meters installed by owner's plumber					
Surface location of water mains & services	\$133.00	\$141.00	per hour	N	N
Physical location of water mains & services (involving excavation/pot holing)	At cost + 20% admin fee		per hour	N	N
Leak Detection Inspection	\$410.00	\$433.00	per test	N	Y
With Assistant Technician and using Council equipment and leak found to be on Customer's allotment					
Usage charge from Standpipe	\$4.00	\$4.20	kL	N	N
AVDATA billing to Customers					
Location of water meter for sale of property purposes	\$133.00	\$155.00	per inspection	N	N
Purchase of Standpipe AVDATA Key (including Administration costs)	\$90.00	\$94.00	per application	N	Y
Council issues key and provides customer details to AVDATA for billing purposes					
Meter Flow Test (for accuracy purposes)	\$337.00	\$350.00	per meter	N	N
Refunded if found to be faulty. NOTE: - If a customer disputes the water consumption reading the following steps shall be carried out before any consideration will be given to amending the account. - Council will ensure the meter is re-read by an authorised person to validate the reading and inform the customer of the outcome. - If the customer is not satisfied with the outcome and the customer still disputes the reading, the customer may request in writing for either of the following tests to be carried out with the payment of the appropriate fees: - 1. For Council to conduct an inline flow test passing min of 200 litres through the consumer and test meter in series (Cost of testing shall be as indicated in the Fees and Charges); or 2. For an independent test and report from a NATA accredited workshop (Cost of testing shall be "at cost" based on the NATA accredited workshop fee current at the time of payment plus 15% administration fee). In this instance Council shall remove the inline meter to send off to the workshop and replace it with a temporary meter. - If the meter is recording correctly, the customer will not be reimbursed cost of the test and no changes shall be made to the water account. - If the meter is found to be faulty, the customer will be reimbursed the cost of the test and the meter will be replaced at no cost to the customer. A review of the water consumption shall be based on 3 previous readings for the same period. - The customer may request to witness the test and any associated costs of witnessing the test shall be the customers responsibility.					

Sewer

Supply of non potable treated effluent	At cost + 20% admin fee		kL	N	N
	Last year fee \$1.15 / Kilolitre				
Treated effluent from sewage treatment plants Cost + 20%					

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Sewer [continued]

Acceptance of fresh sewage in aerobic condition -Nil Pre-treatment	\$120 / per tonne + Technician labour and testing at cost + 20% admin fee Last year fee \$110 / per tonne		per tonne + labour charges	N	N
Disposal of fresh sewage accepted at the Cooma, Bombala and Jindabyne Sewage Treatment Plants only. \$120 / tonne + Technician labour and testing at cost + 20% admin fee					
Acceptance of effluent (BOD5) into Council's sewerage network	\$1.20	\$1.25	per Kilolitre	N	N
Septage from Septic tank - Effluent	\$260.00	\$270.00	per tonne	N	N
Septage from Septic Tank - Sludge	\$415.00	\$432.00		N	N
Surface location of sewer mains & services including boundary riser	\$133.00	\$141.00	per hour	N	N
Physical location of sewer mains & services (involving excavation/pot holing/camera)	At cost + 20% admin fee Last year fee At Cost + 20% admin fee		per hour	N	N

Usage Charges

Water per Kilolitre (no second step charge applies)	\$3.43	\$3.64	kL	N	N
Note: Eucumbene Cove is a declared Non-Potable supply and usage charges will not apply to customer in these areas.					
Sewer Usage (Residential)		Nil		N	N
Sewer Usage (Non-Residential) - Charge with discharge factor of 0.6	\$1.13	\$1.20	kL	N	N
For non-residential properties, the Sewer Usage Charge will be based on the water meter readings multiplied by the discharge factors. Where the reading is taken directly from a Sewer Flow Meter, the discharge factor shall not apply.					

Access Charges - Water (Including Vacant Charges)

The access charge is proportional to the square of the size of the customer's water supply service connection.
Note: Residential Dual Occupancy and Strata Developments which have 25mm water connections will be charged an access charge for a 20mm water connection.

Vacant allotment (where there is no connection)	\$288.00	\$306.00	per assessment	N	N
Vacant allotment (where there is a connection)	\$288.00	\$306.00	per connection	N	N
20mm	\$288.00	\$306.00	per occupancy or meter connection	N	N
25mm	\$450.00	\$477.00	per meter connection	N	N
32mm	\$735.00	\$780.00	per meter connection	N	N
40mm	\$1,149.00	\$1,218.00	per meter connection	N	N
50mm	\$1,794.00	\$1,902.00	per meter connection	N	N
65mm	\$3,033.00	\$3,219.00	per meter connection	N	N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Access Charges - Water (Including Vacant Charges) [continued]

75mm	\$4,038.00	\$4,287.00	per meter connection	N	N
80mm	\$4,593.00	\$4,872.00	per meter connection	N	N
100mm	\$7,176.00	\$7,620.00	per meter connection	N	N
150mm	\$16,146.00	\$17,160.00	per meter connection	N	N

Access Charges - Sewer (Including Vacant Charges)

The access charge is proportional to the square of the size of the customer's water supply service connection.
Note: Residential Dual Occupancy and Strata Developments which have 25mm water connections will be charged an access charge for a 20mm water connection.

Vacant allotment (where there is no connection)	\$1,008.00	\$1,068.00	per assessment	N	N
Vacant allotment (where there is a connection)	\$0.00	\$1,068.00	per connection	N	N
20mm	\$1,008.00	\$1,068.00	per occupancy or meter connection	N	N
25mm	\$1,575.00	\$1,668.00	per meter connection	N	N
32mm	\$2,580.00	\$2,736.00	per meter connection	N	N
40mm	\$4,032.00	\$4,275.00	per meter connection	N	N
50mm	\$6,300.00	\$6,678.00	per meter connection	N	N
65mm	\$10,644.00	\$11,286.00	per meter connection	N	N
75mm	\$14,172.00	\$15,024.00	per meter connection	N	N
80mm	\$16,124.00	\$17,097.00	per meter connection	N	N
100mm	\$25,194.00	\$26,712.00	per meter connection	N	N
150mm	\$56,686.00	\$60,102.00	per meter connection	N	N

Liquid Trade Waste

Annual Charge

Tri-annual Billing (Policy)

Council has a tri-annual billing system. The tri-annual periods commence in July, November and March. This applies throughout the Council area to Water, Wastewater and Liquid Trade Waste. Annual charges are divided into three equal instalments.

Classification "A" Charging Category 1 - Low Risk Dischargers with nil or minimal pre-treatment.	\$250.00	\$261.00	per property	N	N
Classification "B" Charging Category 1 - Low Risk Dischargers requiring pre-treatment. Management Charge.	\$280.00	\$291.00	per property	N	N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Annual Charge [continued]

Classification "A" Charging Category 2 - Medium Risk Dischargers with prescribed pre-treatment. Management Charge.	\$960.00	\$1,002.00	per property	N	N
Classification "B" Charging Category 2 - Medium Risk Dischargers with prescribed pre-treatment.	\$960.00	\$1,002.00	per property	N	N
Classification "S" Charging Category 2 - Dischargers of Chemical Toilet Waste. Management Charge.	\$110.00	\$114.00	per property	N	N
Classification "B" Charging Category 1 - High Risk/ Industrial/Large Dischargers (Complex or specialised pre-treatment equipment). Management Charge.	\$1,900.00	\$1,986.00	per property	N	N

Application Fees

Classification "A" Category 1 Low Risk with Nil treatment (Domestic Type Waste Only)	\$110.00	\$110.00	per property	N	N
Classification "B" Charging Category 1 - Low Risk	\$280.00	\$280.00	per application	N	N
Classification "S" Charging Category 2 - Dischargers of Chemical Toilet Waste	\$110.00	\$110.00	per application	N	N
Classification "A" Charging Category 2 - Low Risk	\$260.00	\$260.00	per application	N	N
Classification "A" Charging Category 2 - Medium Risk	\$970.00	\$970.00	per application	N	N
Classification "B" Charging Category 2 - Medium Risk	\$970.00	\$970.00	per application	N	N
Classification "C" Charging Category 3 - high risk/ industrial	\$1,920.00	\$1,920.00	per application	N	N
Change of Ownership - Administration fee	\$80.00	\$80.00	per application	N	N
All Classifications and charging categories re-inspection fee	\$180.00	\$180.00	per application	N	N
Laboratory Testing includes collection, delivery to lab and test	At Cost plus 20%			N	N
Additional inspection for LTW to address non-compliant installations	\$300.00	\$300.00	per inspection	N	N

Discharge to Sewer

Please see page 85 - Figure 1. Classification and Charging Categories for Liquid Trade Waste as per Liquid Trade Waste Regulation Guidelines 2009

Classification "A" Charging Category 1 - Low Risk Dischargers with nil or minimal pre-treatment	\$0.00	\$0.00	kL	N	N
Classification "B" Charging Category 1 - Low Risk Dischargers requiring pre-treatment.	\$2.20	\$2.20	kL	N	N
\$2.05/kL					
Classification "A" Charging category 2 - Medium Risk Dischargers with prescribed pre-treatment.	\$2.20	\$2.20	kL	N	N
Classification "A" Charging Category 2 - Medium Risk Dischargers without prescribed pre-treatment.	\$24.00	\$24.00	kL	N	N
Classification "B" Charging Category 2 - Medium Risk Dischargers with prescribed pre-treatment.	\$2.20	\$2.20	kL	N	N
Classification "B" Charging Category 2 - Medium Risk Dischargers without prescribed pre-treatment.	\$24.00	\$24.00	kL	N	N

Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Discharge to Sewer [continued]

Classification "S" Charging Category 2 Dischargers of Chemical Toilet Waste.	\$24.00	\$24.00	kL	N	N
Classification "C" Charging Category 3 - High Risk/ Industrial/Large Dischargers.	Charge rates as per the pollutant charges list below			Y	N

Pollutant Charges

Biochemical oxygen demand	\$2.20	\$2.20	per sample	N	N
ph Noncompliance Charge (based on formula under clause 3.7.7 in the regulation policy)	As per Calculation		per sample	Y	N
Ammonia Nitrogen	\$2.40	\$2.40	per sample	N	N
Total Phosphates	\$2.40	\$2.40	per sample	N	N
Oils and Grease	\$2.40	\$2.40	per sample	N	N
Aluminium	\$1.20	\$1.20	per sample	N	N
Arsenic	\$95.00	\$95.00	per sample	N	N
Barium	\$45.00	\$45.00	per sample	N	N
Boron	\$1.20	\$1.20	per sample	N	N
Bromine	\$21.00	\$21.00	per sample	N	N
Cadmium	\$445.00	\$445.00	per sample	N	N
Chloride	\$0.00	\$0.00	per sample	N	N
Chlorinated Hydrocarbons	\$48.00	\$48.00	per sample	N	N
Chlorinated Phenolics	\$1,900.00	\$1,900.00	per sample	N	N
Chlorine	\$3.30	\$3.30	per sample	N	N
Chromium	\$33.00	\$33.00	per sample	N	N
Cobalt	\$22.00	\$22.00	per sample	N	N
Copper	\$21.00	\$21.00	per sample	N	N
Cyanide	\$95.00	\$95.00	per sample	N	N
Fluoride	\$5.50	\$5.50	per sample	N	N
Formaldehyde	\$3.30	\$3.30	per sample	N	N
Herbicides/Defoliants	\$970.00	\$970.00	per sample	N	N
Iron	\$3.30	\$3.30	per sample	N	N
Lead	\$48.00	\$48.00	per sample	N	N
Lithium	\$11.00	\$11.00	per sample	N	N
Manganese	\$11.00	\$11.00	per sample	N	N
Mercaptans	\$98.00	\$98.00	per sample	N	N
Mercury	\$3,200.00	\$3,200.00	per sample	N	N
Methylene blue active substances (MBAS)	\$1.20	\$1.20	per sample	N	N
Molybdenum	\$1.20	\$1.20	per sample	N	N
Nickel	\$33.00	\$33.00	per sample	N	N
Organoarsenic Compounds	\$970.00	\$970.00	per sample	N	N
Pesticides general	\$970.00	\$970.00	per sample	N	N
Petroleum Hydrocarbons (non-flammable)	\$4.40	\$4.40	per sample	N	N
Phenolic compounds (non-chlorinated)	\$12.00	\$12.00	per sample	N	N
Polynuclear aromatic hydrocarbons	\$21.00	\$21.00	per sample	N	N
Selenium	\$70.00	\$70.00	per sample	N	N
Silver	\$3.20	\$3.20	per sample	N	N
Sulphate * (SO4)	\$3.20	\$3.20	per sample	N	N

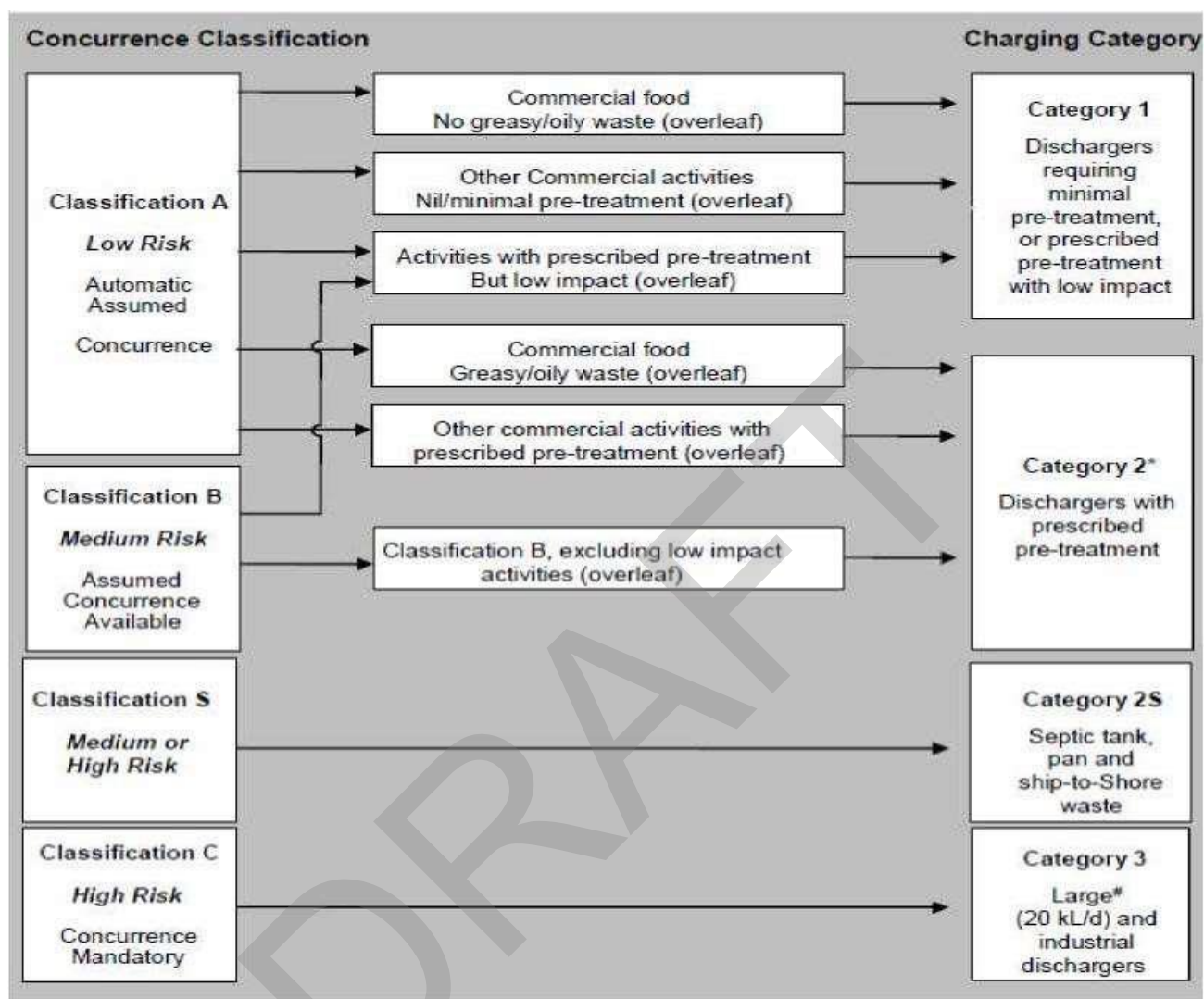
Fee Description	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Unit	Statutory	GST
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Pollutant Charges [continued]

Sulphide	\$4.30	\$4.30	per sample	N	N
Sulphite	\$4.30	\$4.30	per sample	N	N
Thiosulphate	\$3.20	\$3.20	per sample	N	N
Tin	\$11.80	\$11.80	per sample	N	N
Total Dissolved Solids *(TDS)	\$3.20	\$3.20	per sample	N	N
Uranium	\$11.80	\$11.80	per sample	N	N
Zinc	\$22.00	\$22.00	per sample	N	N
Suspended Solids	\$4.30	\$4.30	per sample	N	N
Total Nitrogen	\$3.20	\$3.20	per sample	N	N

Backflow Prevention

Late Lodgement Penalty Fee	\$90.00	\$120.00		N	N
Backflow Prevention Initial Registration - 1 to 2 Devices	\$110.00	\$150.00		N	N
Backflow Prevention Initial Registration - 3 to 5 Devices	\$130.00	\$180.00		N	N
Backflow Prevention Initial Registration - 6 or more Devices	\$180.00	\$250.00		N	N
Annual Certification Lodgement Fee - 1 to 2 Devices	\$88.00	\$121.00		N	N
Annual Certification Lodgement Fee - 3 to 5 Devices	\$130.00	\$180.00		N	N
Annual Certification Lodgement Fee - 6 or more Devices	\$180.00	\$250.00		N	N
Inspection Fee - 1 to 2 Devices	\$160.00	\$220.00		N	N
Inspection Fee - 1 to 2 Devices	\$160.00	\$220.00		N	N
Inspection Fee - 3 to 5 Devices	\$230.00	\$320.00		N	N
Inspection Fee - 6 or more Devices	\$260.00	\$360.00		N	N
Re-Inspection Fee - 1 to 2 Devices	\$160.00	\$220.00		N	N
Re-Inspection Fee - 3 to 5 Devices	\$230.00	\$320.00		N	N
Re-Inspection Fee - 6 or More Devices	\$265.00	\$365.00		N	N



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Up to \$5,000	[Any other development, as set out below (plus \$778.00 if Notice of Application is required under S.8.3 of the Act), with value of building works]	28
Up to \$5,000	[Any other development, as set out below (plus \$778.00 if Notice of Application is required under S.4.55 (2) or S.4.56 (1) of the Act), with value of building works]	29
Uranium	[Pollutant Charges]	85
Urn Rental	[Delegate Hall (Sportsground)]	71
Usage Charge (Water)	[Truckwash]	75
Usage Charge (Water)	[Truckwash]	75
Usage charge from Standpipe	[Water]	80
Use of Council Land in Association with Development Works	[Lease/Licence of Public Land/Road Reserve]	54
Use of Grounds Only	[Delegate Hall (Sportsground)]	71
Use of Kitchen	[Bombala Community Centre]	76
Use of PA system with speakers on poles	[Cooma Centennial Park]	67
Use of PA system with speakers on stage	[Cooma Centennial Park]	67
Used Cooking Oil (per 20Lt drum)	[Sale Items]	48
V		
Vacant allotment (where there is a connection)	[Access Charges - Sewer (Including Vacant Charges)]	82
Vacant allotment (where there is a connection)	[Access Charges - Water (Including Vacant Charges)]	81
Vacant allotment (where there is no connection)	[Access Charges - Sewer (Including Vacant Charges)]	82
Vacant allotment (where there is no connection)	[Access Charges - Water (Including Vacant Charges)]	81
Vacant Council owned or managed land	[Dwellings]	77
VENM (Virgin Excavated Natural Material, ENM (Excavated Natural Material) (as defined by POEO).	[Construction & Demolition]	51
Veterinary care fee	[Animals (other than companion)]	45
View Property File (at Council office only). No advice is provided as part of this service.	[Property & Development Information]	24
W		
Walking or transporting an animal	[Animals (other than companion)]	45
Washing Machine	[Camping & Caravan Parks]	67
Washing Machine	[Bombala Laundromat]	77
Water filled barrier	[Traffic Control Equipment]	57
Water main flow and pressure test assistance	[Water]	80
Water Meter Reading – Extraordinary (Special Request)	[Water]	80
Water Meter Reading of Child Meters	[Water]	80
Water per Kilolitre (no second step charge applies)	[Usage Charges]	81
Weed Spray Trailer Unit	[Miscellaneous Hire]	56

Fee Name	Parent Name	Page
W [continued]		
Weekly Sport	[Junior Sports]	64
Weighbridge Vehicle weighs (No longer available)	[Other Charges]	48
Welfare Check - Monday to Friday	[Service Provision]	21
Welfare Check - Public Holidays (Excludes Christmas Day)	[Service Provision]	21
Welfare Check - Saturdays	[Service Provision]	21
Welfare Check - Sundays	[Service Provision]	21
Wheelchair Accessible Bus - 10 seat capacity	[Community Transport Fleet Hire]	14
Wheelchair Accessible Vehicle - 8 seat capacity	[Community Transport Fleet Hire]	14
Where the Application Relates to a Part of a Building that Consists of an External Wall Only or does Not Have a Floor Area.	[Building Information Certificate Section s6.24]	35
Whitegoods (with verification of refrigerant removed)	[Recyclables]	52
Whitegoods (without verification of refrigerant removed) (Bombala, Cooma and Jindabyne Landfills Only)	[Recyclables]	52
Whole Facility	[Jindabyne Sporting Fields]	62
Whole Hall	[Adaminaby School of Arts]	70
Whole Hall	[Adaminaby School of Arts]	70
Whole Hall	[Berridale Hall]	70
Whole Hall	[Berridale Hall]	70
Whole Hall	[Bibbenluke Hall]	70
Whole Hall	[Bibbenluke Hall]	70
Whole Hall	[Bredbo Community Hall]	70
Whole Hall	[Bredbo Community Hall]	70
Whole Hall	[Bredbo Community Hall]	70
Whole Hall	[Cathcart School of Arts]	71
Whole Hall	[Cathcart School of Arts]	71
Whole Hall	[Michelago Community Hall]	72
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Whole Hall	[Jindabyne Memorial Hall]	72
Whole Hall	[Jindabyne Memorial Hall]	72
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Whole Hall (No Heaters)	[Mila Country Club]	72
Whole Hall (Up to 50 People)	[Numeralla Community Hall]	73
Whole Hall (With Heaters)	[Mila Country Club]	72
Whole Hall (With Heaters)	[Mila Country Club]	72
Whole Hall and Kitchen	[Delegate School of Arts]	71
Whole Hall and Kitchen	[Delegate School of Arts]	71
Whole Hall including Supper Room and Kitchen	[Nimmitabel Community Hall]	72
Whole Hall including Supper Room and Kitchen	[Nimmitabel Community Hall]	72
Whole Hall Only NB: No Supper Room or Kitchen Access	[Nimmitabel Community Hall]	73
Whole Hall Only NB: No Supper Room or Kitchen Access	[Nimmitabel Community Hall]	73
Winter (June-Sept) or summer (Oct-May) only – A4	[Visitors Centre Cooma]	23
Winter (June-Sept) or summer (Oct-May) only – DL	[Visitors Centre Cooma]	23
Witches hat	[Traffic Control Equipment]	57
Written Development Advice	[Property & Development Information]	24
Y		
Yard Maintenance (Lawn Mowing and Gardening)	[Service Provision]	22
Youth Club	[Bombala Showground]	60
Youth Club - Night 6pm onwards	[Bombala Showground]	60
Youth Club (used by Youth)	[Bombala Showground]	60


Fee Name	Parent Name	Page
Z		
Zinc	[Pollutant Charges]	85
Other		
\$0 to \$10,000	[Construction Certificate]	31
\$0 to \$10,000	[S.68 Part A1 - Structure Approval Fees for Manufactured Dwellings]	32
\$0 to \$10,000	[Subdivision Works Certificate]	30
\$1,000,000 or more	[Subdivision Works Certificate]	31
\$1,000,000 or more	[Construction Certificate]	32
\$1,000,001 – \$10,000,000	[Any other development, as set out below (plus \$778.00 if Notice of Application is required under S.8.3 of the Act), with value of building works]	28
\$1,000,001 – \$10,000,000	[Any other development, as set out below (plus \$778.00 if Notice of Application is required under S.4.55 (2) or S4.56 (1) of the Act), with value of building works]	29
\$1,000,001 or more	[S.68 Part A1 - Structure Approval Fees for Manufactured Dwellings]	32
\$10,001 to \$50,000	[S.68 Part A1 - Structure Approval Fees for Manufactured Dwellings]	32
\$10,001 to \$50,000	[Construction Certificate]	31
\$10,001 to \$50,000	[Subdivision Works Certificate]	31
\$100,001 to \$200,000	[Construction Certificate]	32
\$100,001 to \$200,000	[S.68 Part A1 - Structure Approval Fees for Manufactured Dwellings]	32
\$100,001 to \$200,000	[Subdivision Works Certificate]	31
\$200,001 to \$300,000	[S.68 Part A1 - Structure Approval Fees for Manufactured Dwellings]	32
\$200,001 to \$300,000	[Construction Certificate]	32
\$200,001 to \$300,000	[Subdivision Works Certificate]	31
\$250,001 – \$500,000	[Any other development, as set out below (plus \$778.00 if Notice of Application is required under S.8.3 of the Act), with value of building works]	28
\$250,001 – \$500,000	[Any other development, as set out below (plus \$778.00 if Notice of Application is required under S.4.55 (2) or S4.56 (1) of the Act), with value of building works]	29
\$300,001 to \$400,000	[Construction Certificate]	32
\$300,001 to \$400,000	[S.68 Part A1 - Structure Approval Fees for Manufactured Dwellings]	32
\$300,001 to \$400,000	[Subdivision Works Certificate]	31
\$400,001 to \$500,000	[S.68 Part A1 - Structure Approval Fees for Manufactured Dwellings]	32
\$400,001 to \$500,000	[Construction Certificate]	32
\$401,000 to \$500,000	[Subdivision Works Certificate]	31
\$5,001 – \$250,000	[Any other development, as set out below (plus \$778.00 if Notice of Application is required under S.8.3 of the Act), with value of building works]	28
\$5,001 – \$250,000	[Any other development, as set out below (plus \$778.00 if Notice of Application is required under S.4.55 (2) or S4.56 (1) of the Act), with value of building works]	29
\$50,001 to \$100,000	[Construction Certificate]	32
\$50,001 to \$100,000	[S.68 Part A1 - Structure Approval Fees for Manufactured Dwellings]	32
\$50,001 to \$100,000	[Subdivision Works Certificate]	31
\$500,000 to \$1,000,000	[S.68 Part A1 - Structure Approval Fees for Manufactured Dwellings]	32
\$500,001 – \$1,000,000	[Any other development, as set out below (plus \$778.00 if Notice of Application is required under S.8.3 of the Act), with value of building works]	28
\$500,001 – \$1,000,000	[Any other development, as set out below (plus \$778.00 if Notice of Application is required under S.4.55 (2) or S4.56 (1) of the Act), with value of building works]	29
\$500,001 to \$1,000,000	[Construction Certificate]	32
\$501,000 to \$1,000,000	[Subdivision Works Certificate]	31
'B' Class Hoarding (plan area)	[Approvals, Permits & Inspections]	77

Further Information


The Snowy Monaro 2042 Community Strategic Plan, Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website.

For further information visit:

 www.snowymonaro.nsw.gov.au

 Snowy Monaro Regional Council

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Your Feedback

A copy of this document can be obtained from Council's website: www.snowymonaro.nsw.gov.au

We are interested to know your thoughts about Council Plans. Your comments and suggestions are valuable because they highlight opportunities for us to improve the quality of our services, plans and reports. If you would like to comment, or require additional information regarding this report please contact us.

Contact Us

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SUMMARY OF CHANGES

FEES AND CHARGES

2024-2025



Acknowledgement of Country

Snowy Monaro Regional Council acknowledges the Traditional custodians of the region's land and water, the Ngarigo, Walgalu, Southern Ngunnawal and Bidawal Peoples.

We pay our respects to Elders past, present and emerging.
The Snowy Monaro is, and always will be, Aboriginal Country.



Record of Versions

Uncontrolled document when printed. Please refer to intranet for controlled document.

Version	Date Published	Reason for Amendments	Resolution	Author/Document Owner
1.0	24/04/2024	Draft for public exhibition		Simon Rennie (Acting CFO)
1.1				
1.2				
1.4				
1.5				
1.6				
1.7				

6.1.2 SNOWY MONARO REGIONAL COUNCIL'S DRAFT SUITE OF INTEGRATED PLANNING AND REPORTING DOCUMENTS TO BE PLACED ON PUBLIC EXHIBITION

ATTACHMENT 6 DRAFT SUMMARY OF FEES AND CHARGES 2024-2025

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Fee Name	2023/2024 Fee (incl. GST)	2024/2025 Fee (incl. GST)	% Increase (incl. GST)	\$ Increase (incl. GST)	Responsible Officer	Comment
Snowy Monaro Regional Council Corporate & Community Services Library Services Library Fees						
Replacement Library Card	2.00	3.00	50.00%	1.00	Bianca Padbury	Low value low dollar increase.
Book Club Yearly Fee	20.00	25.00	25.00%	5.00	Bianca Padbury	Fee reflects cost to deliver the service.
Snowy Monaro Regional Council Corporate & Community Services Library Services Library Meeting Rooms (Cooma and Jindabyne)						
Commercial	20.00	35.00	75.00%	15.00	Bianca Padbury	Fee is commensurate with a commercial booking inclusive of increases to cleaning.
Community/Non-Profit Groups	15.00	20.00	33.33%	5.00	Bianca Padbury	Fee is commensurate with a not for profit booking inclusive of increases to cleaning.
Commercial	115.00	150.00	30.43%	35.00	Bianca Padbury	Fee is commensurate with a commercial booking inclusive of increases to cleaning.
Snowy Monaro Regional Council Corporate & Community Services Financial Services Rates, Water & Debtors						
Payment Transfer Fee	20.00	35.00	75.00%	15.00	Simon Rennie	The admin burden for transferring balances using the Accounts Payable module is the same as a Refund transaction, 5 different people for separate steps, so costs is the same. Where a more simple process is available, no charge is applied.
Snowy Monaro Regional Council Corporate & Community Services Financial Services Property Information						
Provision of neighbouring property information to private certifiers for notification of Complying Development Certificates under the Relevant SEPP	61.00	80.00	31.15%	19.00	Simon Rennie	Property Information - Advised by Planning this fee is for Private Certifiers requesting information for issue of approval. Fee has not increased for a few years and is relative to the cost of providing the service.
Snowy Monaro Regional Council Corporate & Community Services Community Services Community Support Programs Commonwealth Home Support Programme (Client Contribution)						
Home Maintenance	35.00	40.00	14.29%	5.00	Bianca Padbury	Fee is in line with inflation and the increased cost of home maintenance services.
Snowy Monaro Regional Council Corporate & Community Services Community Services Brokerage: Out of Region Provider						
Case Management	80.00	90.00	12.50%	10.00	Bianca Padbury	Fee reflects cost to provide service.
Snowy Monaro Regional Council Corporate & Community Services Community Services Community Transport Individual Vehicle Transport						
60 to 100kms	35.00	40.00	14.29%	5.00	Bianca Padbury	Fee is relative to the cost of local transportation.
Over 100kms	55.00	60.00	9.09%	5.00	Bianca Padbury	Fee is relative to the cost of local transportation.
Snowy Monaro Regional Council Corporate & Community Services Community Services Community Transport Bus Transport						
Local Town Trip	7.00	9.00	28.57%	2.00	Bianca Padbury	Fee is relative to the cost of local transportation.
Canberra/Bega Trip	20.00	25.00	25.00%	5.00	Bianca Padbury	Fee is relative to the cost of local transportation.
Local Region Trip	10.00	12.00	20.00%	2.00	Bianca Padbury	Fee is relative to the cost of local transportation.
Snowy Monaro Regional Council Corporate & Community Services Community Services Home Care Packages Service Provision						
Enrolled Nurse - Public Holidays (Excludes Christmas Day)	156.65	176.00	12.35%	19.35	Bianca Padbury	Fee reflects cost to deliver the service.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Certificates						
Section 88G - Certificate & Inspection	35.00	235.00	571.43%	200.00	Peter Smith	Fee reflects cost of providing service, including inspection
Section 88G - Certificate Only	10.00	45.00	350.00%	35.00	Peter Smith	Fee reflects cost of providing service
Outstanding Notice (s.735A)	60.00	110.00	83.33%	50.00	Peter Smith	Fee change reflects cost of providing certificate
Outstanding Notice (cl41 of Schedule 5)	60.00	110.00	83.33%	50.00	Peter Smith	Fee reflects cost of providing certificate
Section 10.7(2) Certificate - 24 hour Fast Track Fee	150.00	175.00	16.67%	25.00	Peter Smith	Fee change reflects cost of providing service.
Drainage Diagram (Sewer Plan)	120.00	130.00	8.33%	10.00	Peter Smith	Fee change reflects cost of providing service.
Drainage Diagram (House)	120.00	130.00	8.33%	10.00	Peter Smith	Fee change reflects cost of providing service.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Property & Development Information						

6.1.2 SNOWY MONARO REGIONAL COUNCIL'S DRAFT SUITE OF INTEGRATED PLANNING AND REPORTING DOCUMENTS TO BE PLACED ON PUBLIC EXHIBITION

ATTACHMENT 6 DRAFT SUMMARY OF FEES AND CHARGES 2024-2025

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Written Development Advice	230.00	320.00	39.13%	90.00	Peter Smith	Fee change reflects cost of providing service. Includes file search and LEP research
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Development Statistics						
Development Statistics (six months)	280.00	340.00	21.43%	60.00	Peter Smith	Fee change reflects cost of providing service.
Development Statistics (twelve months)	355.00	410.00	15.49%	55.00	Peter Smith	Fee change reflects cost of providing service.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Development Application Related Fees EP&A Regulation 2021 - Schedule 4 Performance, Safety Restoration Bond (Ad						
Performance, Safety Restoration Bond Non-Refundable Administration Charge (Minor)	220.00	275.00	25.00%	55.00	Peter Smith	Fee reflects cost that may be incurred if works required to be carried out.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Development Application Related Fees EP&A Regulation 2021 - Schedule 4 Events						
All s.68 Approvals required for events	100.00	120.00	20.00%	20.00	Peter Smith	Fee reflects cost incurred in providing service.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Subdivision Subdivision Certificate – Linen Plan Release						
Fee for signing additional sets of plans (other than the original set)	12.00	40.00	233.33%	28.00	Peter Smith	Fee reflects cost of providing service
Linen Plan Release – Subdivision Certificate	185.00	220.00	18.92%	35.00	Peter Smith	Fee increase reflects costs associated with providing service.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Subdivision 13RVM Signing						
13 RVM – Signing of variation to restriction on title	300.00	550.00	83.33%	250.00	Peter Smith	Involves assessment of proposed variation, examination of reports used to justify proposal, including searching through historical records as necessary, assessment of environmental factors and impacts
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Subdivision Re-signing of Linen Plan						
Re-signing of endorsed subdivision certificate linen plan for changes instigated by the applicant	150.00	180.00	20.00%	30.00	Peter Smith	Fee adjusted to reflect cost of providing service.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Subdivision Re-signing of 88B Instrument						
Re-signing of 88b Instrument for changes instigated by the applicant	150.00	180.00	20.00%	30.00	Peter Smith	Fee adjusted to reflect cost of providing service.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Subdivision Subdivision Inspections						
Inspection Fee for Subdivision Certificate or Subdivision Works	230.00	230.00	290.00	26.09%	60.00	Fee adjustment undertaken to reflect cost of providing service.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Subdivision Subdivision Works Certificate						
\$501,000 to \$1,000,000	3,040.00	4,000.00	31.58%	960.00	Peter Smith	Fee adjusted to reflect cost of providing service.
\$10,001 to \$50,000	500.00	550.00	10.00%	50.00	Peter Smith	Fee adjusted to reflect cost of providing service.
\$200,001 to \$300,000	1,710.00	1,860.00	8.77%	150.00	Peter Smith	Fee adjusted to reflect cost of providing service.
\$300,001 to \$400,000	1,970.00	2,140.00	8.63%	170.00	Peter Smith	Fee adjusted to reflect cost of providing service.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Building Construction Certificate						
\$0 to \$10,000	310.00	370.00	19.35%	60.00	Peter Smith	Fee adjusted to reflect cost of providing service.
\$10,001 to \$50,000	500.00	600.00	20.00%	100.00	Peter Smith	Fee adjusted to reflect cost of providing service.
\$50,001 to \$100,000	830.00	960.00	15.66%	130.00	Peter Smith	Fee adjusted to reflect cost of providing service.
\$100,001 to \$200,000	1,220.00	1,390.00	13.93%	170.00	Peter Smith	Fee adjusted to reflect cost of providing service.
\$200,001 to \$300,000	1,710.00	1,920.00	12.28%	210.00	Peter Smith	Fee adjusted to reflect cost of providing service.
\$300,001 to \$400,000	1,970.00	2,200.00	11.68%	230.00	Peter Smith	Fee adjusted to reflect cost of providing service.
\$401,000 to \$500,000	2,230.00	2,480.00	11.21%	250.00	Peter Smith	Fee adjusted to reflect cost of providing service.
\$501,000 to \$1,000,000	3,040.00	4,000.00	31.58%	960.00	Peter Smith	Fee adjusted to reflect cost of providing service for builds in excess of \$500000
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Building S.68 Part A1 - Structure Approval Fees for Manufactured Dwellings						

6.1.2 SNOWY MONARO REGIONAL COUNCIL'S DRAFT SUITE OF INTEGRATED PLANNING AND REPORTING DOCUMENTS TO BE PLACED ON PUBLIC EXHIBITION

ATTACHMENT 6 DRAFT SUMMARY OF FEES AND CHARGES 2024-2025

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\$0 to \$10,000	310.00	370.00	19.35%	60.00	Peter Smith	Fee adjusted to reflect cost of providing service.
\$10,001 to \$50,000	500.00	600.00	20.00%	100.00	Peter Smith	Fee adjusted to reflect cost of providing service.
\$50,001 to \$100,000	830.00	960.00	15.66%	130.00	Peter Smith	Fee adjusted to reflect cost of providing service.
\$100,001 to \$200,000	1,220.00	1,390.00	13.93%	170.00	Peter Smith	Fee adjusted to reflect cost of providing service.
\$200,001 to \$300,000	1,710.00	1,920.00	12.28%	210.00	Peter Smith	Fee adjusted to reflect cost of providing service.
\$300,001 to \$400,000	1,970.00	2,200.00	11.68%	230.00	Peter Smith	Fee adjusted to reflect cost of providing service.
\$401,000 to \$500,000	2,230.00	2,480.00	11.21%	250.00	Peter Smith	Fee adjusted to reflect cost of providing service.
\$501,000 to \$1,000,000	3,040.00	4,000.00	31.58%	960.00	Peter Smith	Fee adjusted to reflect cost of providing service.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Building Construction Certificate Modification						
Construction Certificate Modification – Minor	110.00	175.00	59.09%	65.00	Peter Smith	Fee increase covers costs associated with providing service.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Building Occupation Certificate						
Occupation Certificates	350.00	380.00	8.57%	30.00	Peter Smith	Fee adjusted to reflect costs of providing service.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Building Complying Development Certificate						
CDC Value \$500,000 < \$1,000,000	3,260.00	4,600.00	41.10%	1,340.00	Peter Smith	Fee adjusted to reflect increased costs associated with providing service.
CDC Value \$5,001 < \$10,000	530.00	650.00	22.64%	120.00	Peter Smith	Fee adjusted to reflect increased costs associated with providing service.
CDC Value \$250,000 < \$500,000	2,630.00	3,000.00	14.07%	370.00	Peter Smith	Fee adjusted to reflect increased costs associated with providing service.
CDC Value \$150,001 < \$250,000	1,970.00	2,240.00	13.71%	270.00	Peter Smith	Fee adjusted to reflect increased costs associated with providing service.
CDC Value \$50,000 < \$100,000	1,060.00	1,200.00	13.21%	140.00	Peter Smith	Fee adjusted to reflect increased costs associated with providing service.
CDC Value < \$5,000	450.00	500.00	11.11%	50.00	Peter Smith	Fee adjusted to reflect increased costs associated with providing service.
CDC Value \$100,001 < \$150,000	1,330.00	1,450.00	9.02%	120.00	Peter Smith	Fee adjusted to reflect increased costs associated with providing service.
CDC Value \$10,001 < \$50,000	920.00	1,000.00	8.70%	80.00	Peter Smith	Fee adjusted to reflect increased costs associated with providing service.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Building Building Inspections						
Building Inspection Fees as Part of Construction, Occupation, Complying Development Certificates or s.68 moveable Dwellings	230.00	290.00	26.09%	60.00	Nick Moon	Fee increase covers costs associated with providing service and increase in time spent with admin of inspection
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Building Building Inspections Fire Safety						
Fire Safety Inspection Fee	230.00	600.00	160.87%	370.00	Peter Smith	Fee increase as a result of increased requests for inspection and providing a thorough report for Annual Fire Safety Statements
Fire Safety inspection and report – Commercial premises	500.00	1,050.00	110.00%	550.00	Peter Smith	Fee increase covers costs associated with providing service. This can be a very complicated and time consuming process
Fire Safety Re-Inspection	230.00	290.00	26.09%	60.00	Peter Smith	Fee increase brings into line cost of inspection uniformity
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Building BAL Certificates						
Bushfire Attack Level (BAL) Certificates	700.00	810.00	15.71%	110.00	Peter Smith	Fee increase covers costs associated with providing service.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Building Building Information Certificate Section s6.24						
Building Certificate for all buildings with floor area not exceeding 200m2	250.00	500.00	100.00%	250.00	Peter Smith	No longer statutory fee
Re-Inspection Fee	90.00	150.00	66.67%	60.00	Peter Smith	No longer statutory fee so charging less for normal inspection as initial fee covers inspection
Copy of a Building Certificate	13.00	20.00	53.85%	7.00	Peter Smith	No change. Statutory fee.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Plumbing Sewer Water and Stormwater Approvals						
Water supply, sewerage & stormwater drainage work	320.00	380.00	18.75%	60.00	Peter Smith	Fee covers costs associated with providing service and reducing number of applications issued

6.1.2 SNOWY MONARO REGIONAL COUNCIL'S DRAFT SUITE OF INTEGRATED PLANNING AND REPORTING DOCUMENTS TO BE PLACED ON PUBLIC EXHIBITION

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Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Plumbing Plumbing Inspections						
Inspection Fee / Reinspection Fee	230.00	290.00	26.09%	60.00	Peter Smith	Fee adjusted to reflect the cost of providing service.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Local Government Act - Section 68 Approvals						
Certificate or Statement of Classification	440.00	520.00	18.18%	80.00	Peter Smith	Fee adjusted to reflect the cost of providing service.
s.68 Inspections	230.00	290.00	26.09%	60.00	Nick Moon	Fee adjusted to reflect the cost of providing service.
Install a Domestic Oil or Solid Fuel Heating Appliance, other than a Portable Appliance (includes inspection)	300.00	330.00	10.00%	30.00	Nick Moon	Fee adjusted to reflect the cost of providing service..
Any other s.68 Approvals	320.00	350.00	9.38%	30.00	Nick Moon	Fee adjusted to reflect the cost of providing service.
Snowy Monaro Regional Council Built & Natural Environment Urban & Rural Statutory Development Local Government Act - Section 68 Other Activities						
Operate a Manufactured Home Estate	685.00	940.00	37.23%	255.00	Michele Rogers	Fee adjusted to reflect the cost of providing service.
Snowy Monaro Regional Council Built & Natural Environment Local Environmental Plan / Rezoning Printing & Publications						
Engineering Standards (Hard Copy)	400.00	510.00	27.50%	110.00	Peter Smith	Fee adjusted to reflect the cost of providing service.
Snowy Monaro Regional Council Built & Natural Environment Local Environmental Plan / Rezoning Printing & Publications Integrated Planning & Reporting Documents						
Public	67.00	87.00	29.85%	20.00	Peter Smith	Fee adjusted to reflect the cost of providing service.
Snowy Monaro Regional Council Built & Natural Environment Environmental Management Biosecurity (weeds) Local Government Act 1993						
Re-inspection Fee for Non-Compliance with Biosecurity Duty	250.00	350.00	40.00%	100.00	Peter Smith	Fee adjusted to reflect cost of providing service. Aligned with other inspection fees
Snowy Monaro Regional Council Built & Natural Environment Environmental Management Cemetery Fees Cooma Lawn Cemetery Burial & Maintenance						
Burial Double (1st Interment)	2,040.00	2,670.00	30.88%	630.00	Michele Rogers	Fee increased to compensate for additional costs associated with undertaking burial and maintenance works.
Burial Single	1,300.00	1,700.00	30.77%	400.00	Michele Rogers	Fee increased to compensate for additional costs associated with undertaking burial and maintenance works.
Burial Double (2nd Interment)	1,300.00	1,700.00	30.77%	400.00	Michele Rogers	Fee increased to compensate for additional costs associated with undertaking burial and maintenance works.
Maintenance	1,200.00	1,500.00	25.00%	300.00	Michele Rogers	Fee increased to compensate for additional costs associated with undertaking burial and maintenance works.
Snowy Monaro Regional Council Built & Natural Environment Environmental Management Cemetery Fees Village Burial Town/Village Burial & Maintenance						
Burial Double (1st Interment)	2,040.00	2,670.00	30.88%	630.00	Michele Rogers	Fee increased to compensate for additional costs associated with undertaking burial and maintenance works.
Burial Single	1,300.00	1,700.00	30.77%	400.00	Michele Rogers	Fee increased to compensate for additional costs associated with undertaking burial and maintenance works.
Burial Double (2nd Interment)	1,300.00	1,700.00	30.77%	400.00	Michele Rogers	Fee increased to compensate for additional costs associated with undertaking burial and maintenance works.
Maintenance	1,200.00	1,500.00	25.00%	300.00	Michele Rogers	Fee increased to compensate for additional costs associated with undertaking burial and maintenance works.
Snowy Monaro Regional Council Built & Natural Environment Environmental Management Cemetery Fees Niche Wall						
Adaminaby/Cooma General/Gegedzerick/Jindabyne/Nimmitabel (Large Niche)	800.00	880.00	10.00%	80.00	Michele Rogers	Fee increased to cover the cost of administering the sale of the niches.
Snowy Monaro Regional Council Built & Natural Environment Environmental Management Cemetery Fees All Cemeteries						
Fee to place a marker on a unmarked grave	250.00	400.00	60.00%	150.00	Michele Rogers	Fee increased to represent the on costed rate for the supply and installation of the markers on unmarked graves.

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Private Burial Inspection	230.00	300.00	30.43%	70.00	Michele Rogers	The majority of the fees for private burials are submitted as part of the DA process. The increase to \$300 represents the on-costed rate to Council to undertake the site inspection, which includes fuel, inspection time and administration fees.
Application for approval to install non-standard plaque	150.00	195.00	30.00%	45.00	Michele Rogers	This is a new in 2023/2024 fee to permit an application to be made if a variation to the plaque policy is require. The fee has been increased to reflect the on-costed rate.
Maintenance private plot	150.00	195.00	30.00%	45.00	Michele Rogers	This was a new fee to allow families to apply for Council assistance to undertake maintenance work on private plots on their behalf when they are not able to attend to the graves. The increase reflects the on costed rate of providing the service.
Application for placement of non-standard memorial	250.00	300.00	20.00%	50.00	Michele Rogers	This was a new fee introduced in 2023/2024. The increase to the fee reflects more closely the on-costed rate for providing this service.
Non-Standard Digging	260.00	290.00	11.54%	30.00	Michele Rogers	Amendments needed to the wording for the application of the new fee. The per hour cost should read (min \$290). Changes were made to reflect the increased cost of undertaking the work. The rate of \$290 per hour is appropriate.
Ashes into Existing Grave	330.00	360.00	9.09%	30.00	Michele Rogers	The fee was increased to cover the cost associated with interment of ashes into a grave.
Check Depth of Existing Grave	370.00	400.00	8.11%	30.00	Michele Rogers	Fee has been increased to include the administration fees for this activity. It forms part of a broader burial and only consumes an additional 30 minutes of officer time.
Snowy Monaro Regional Council Built & Natural Environment Environmental Management Public Health & Enforcement Food Premises						
Temporary Food Stall Inspection Fee	10.00	60.00	500.00%	50.00	Michele Rogers	While the time taken to do the assessments is minimal. There are travel and administration cost which were not previous accounted. This change more accurately reflects the cost to Council.
Food Premises Re-inspection Fee	190.00	290.00	52.63%	100.00	Michele Rogers	Fee increased to cover the additional cost of undertaking the assessments.
Food Premises Incident Response Inspections	240.00	290.00	20.83%	50.00	Michele Rogers	Fee increased to cover the additional cost of undertaking the assessments.
Requested Food Premises Pre Purchase Inspection	240.00	290.00	20.83%	50.00	Michele Rogers	Fee increased to cover the additional cost of undertaking the assessments.
Pre Opening Food Premises Inspection for Development Consent compliance	240.00	290.00	20.83%	50.00	Michele Rogers	Fee increased to cover the additional cost of undertaking the assessments.
Food Premises Routine Inspections	240.00	290.00	20.83%	50.00	Michele Rogers	Fee increased to cover the additional cost of undertaking the assessments.
Snowy Monaro Regional Council Built & Natural Environment Environmental Management Public Health & Enforcement Food Premises Food Premises Administration Charge (Food Safety Scheme)(NSW Food Act 2003,						
Food Premises Administration Fee for businesses with six (6) or more food handlers (This fee includes inspection)	670.00	800.00	19.40%	130.00	Michele Rogers	Statutory Fee set under Clause 15 of the Food Regulations 2015.
Food Premises Administration Fee for businesses with less than six (6) food handlers (This fee includes inspection)	335.00	390.00	16.42%	55.00	Michele Rogers	Statutory Fee set under Clause 15 of the Food Regulations 2015.
Snowy Monaro Regional Council Built & Natural Environment Environmental Management Public Health & Enforcement Private Swimming Pools (Pools Act)						
Swimming Pool Application for Exemption S22 of Act Spa Pool	220.00	250.00	13.64%	30.00	Michele Rogers	Statutory fee updated
Snowy Monaro Regional Council Built & Natural Environment Environmental Management Public Health & Enforcement Skin Penetration Premises						
Skin Penetration - Inspection	240.00	290.00	20.83%	50.00	Michele Rogers	Fee increased to reflect the additional cost of undertaking the assessments.
Snowy Monaro Regional Council Built & Natural Environment Environmental Management Public Health & Enforcement Legionella Control						
Legionella Control - Inspection	240.00	290.00	20.83%	50.00	Michele Rogers	Fee increased to reflect the additional cost of undertaking the assessments.
Snowy Monaro Regional Council Built & Natural Environment Environmental Management Public Health & Enforcement Application Fee for Approval to Operate - Caravan Parks						

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Annual Fee to Operate Caravan Park	7.00	8.00	14.29%	1.00	Michele Rogers	Fee amended to cover the cost of administering camping grounds and caravan parks.
Inspections - Re-inspection of annual compliance - Caravan Parks	240.00	260.00	8.33%	20.00	Michele Rogers	Fee increased to reflect the additional cost of undertaking the assessments.
Snowy Monaro Regional Council Built & Natural Environment Environmental Management Public Health & Enforcement Application Fee for Approval to Operate - Manufactured Home Estate						
Annual Fee to Operate a Manufactured Home Estate	10.00	11.00	10.00%	1.00	Michele Rogers	Fee amended to cover the cost of administering manufactured home parks.
Inspections - Re-inspection of annual compliance - Manufactured Home Estate	240.00	290.00	20.83%	50.00	Michele Rogers	Fee increased to reflect the additional cost of undertaking the assessments.
Snowy Monaro Regional Council Built & Natural Environment Environmental Management Public Health & Enforcement Improvement Notice and Prohibition Orders						
Protection of the Environment Operations Act and Regulations – Notice to Clean-up/Prevention/Noise Control	591.00	803.00	35.87%	212.00	Michele Rogers	Fee increase as per Regulation
Public Health Act and Regulations – Improvement Notice and Prohibition Order – Regulated Systems	560.00	635.00	13.39%	75.00	Michele Rogers	Fee increase as per Regulation
Public Health Act and Regulations – Improvement Notice and Prohibition Order – Un-Regulated Systems	270.00	295.00	9.26%	25.00	Michele Rogers	Fee increase as per Regulation.
Snowy Monaro Regional Council Built & Natural Environment Environmental Management On-Site Sewage Management (OSSM)						
Application to Install/modify an Onsite Sewerage Management Facility – Domestic	365.00	690.00	89.04%	325.00	Michele Rogers	Fee increased to reflect the additional on-costed rate of undertaking the assessments. New services added to the fee and charge being plumbing and drainage.
Application to Install/modify an Onsite Sewerage Management Facility – Non Domestic	650.00	900.00	38.46%	250.00	Michele Rogers	Fee increased to reflect the additional on-costed rate of undertaking the assessments. Note additional services added.
Inspection OSSM – Domestic	230.00	290.00	26.09%	60.00	Michele Rogers	Fee increased to reflect the additional cost of undertaking the assessments.
Reissue operating approval for conveyancing purposes	80.00	90.00	12.50%	10.00	Michele Rogers	Fee increased to reflect the additional cost of undertaking the assessments.
Transfer of Ownership – Application to operate a OSSM	80.00	90.00	12.50%	10.00	Michele Rogers	Fee increased to reflect the additional cost of undertaking the assessments.
Initial Application to Operate an Onsite Sewerage Management Facility	80.00	90.00	12.50%	10.00	Michele Rogers	Fee increased to reflect the additional cost of undertaking the assessments.
Snowy Monaro Regional Council Built & Natural Environment Environmental Management Animal Management Companion Animal General and Pound Fees						
Surrendered Companion Animal	100.00	150.00	50.00%	50.00	Michele Rogers	Surrender fee increased to \$150 to reflect the cost to Council with additional time animals now stay in our care before we can rehome them.
Snowy Monaro Regional Council Built & Natural Environment Environmental Management Unattended Property (s55 Public Spaces (Unattended Property) Act 2021) Animals (other than companion)						
Service of Notice	135.00	185.00	37.04%	50.00	Michele Rogers	This fee is amended to pick up on all of the administration costs which Council incurs in the execution of its duties under the Public Spaces (Unattended Property) Act 2021. This includes each of the following service of notice, administration of action taken and / or impounding animal. New fee takes into account Council's oncosted rate and the cost of external contractors.
Horses/Cattle	60.00	70.00	16.67%	10.00	Michele Rogers	Fee increase to reflect increased operating expenses.
Sheep/Goats	40.00	45.00	12.50%	5.00	Michele Rogers	Fee increase to reflect increased operating expenses.
Other Animals	40.00	45.00	12.50%	5.00	Michele Rogers	Fee increase to reflect increased operating expenses.
Snowy Monaro Regional Council Built & Natural Environment Environmental Management Unattended Property (s55 Public Spaces (Unattended Property) Act 2021) Class 1 item						
Service of Notice	135.00	185.00	37.04%	50.00	Michele Rogers	This fee is amended to pick up on all of the administration costs which Council incurs in the execution of its duties under the Public Spaces (Unattended Property) Act 2021. This includes each of the following service of notice, administration of action taken and / or impounding animal. New fee takes into account Council's on-costed rate and the cost of external contractors.
Storing an item	40.00	45.00	12.50%	5.00	Michele Rogers	Fee increase to reflect increased operating expenses.

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Snowy Monaro Regional Council Built & Natural Environment Environmental Management Unattended Property (s55 Public Spaces (Unattended Property) Act 2021) Class 2 item						
Service of Notice	135.00	185.00	37.04%	50.00	Michele Rogers	This fee is amended to pick up on all of the administration costs which Council incurs in the execution of its duties under the Public Spaces (Unattended Property) Act 2021. This includes each of the following service of notice, administration of action taken and / or impounding animal. New fee takes into account Council's on-costed rate and the cost of external contractors.
Storing an item	120.00	130.00	8.33%	10.00	Michele Rogers	Fee increase to reflect increased operating expenses.
Snowy Monaro Regional Council Built & Natural Environment Environmental Management Unattended Property (s55 Public Spaces (Unattended Property) Act 2021) Class 3 item						
Service of Notice	135.00	185.00	37.04%	50.00	Michele Rogers	This fee is amended to pick up on all of the administration costs which Council incurs in the execution of its duties under the Public Spaces (Unattended Property) Act 2021. This includes each of the following service of notice, administration of action taken and / or impounding animal. New fee takes into account Council's on-costed rate and the cost of external contractors.
Storing an item	40.00	45.00	12.50%	5.00	Michele Rogers	Fee increase to reflect increased operating expenses.
Snowy Monaro Regional Council Built & Natural Environment Waste Services Commercial Waste. GST Exempt						
Commercial Recycling Collection 360L Bin - per bin collected	16.00	20.00	25.00%	4.00	Mandy Thurling	Large increase to ensure a per litre / per cubic metre price is consistent.
Commercial Waste Collection 240L Bin - per bin collected	14.50	17.00	17.24%	2.50	Mandy Thurling	
Snowy Monaro Regional Council Built & Natural Environment Waste Services Sale Items						
Used Cooking Oil (per 20Lt drum)	10.00	15.00	50.00%	5.00	Mandy Thurling	Increase due to handling and transport costs
Compost Grade A (Screened) Cubic Metre	38.00	45.00	18.42%	7.00	Mandy Thurling	increase to cover compost processing operations
Fire Wood (per tonne)	74.00	80.00	8.11%	6.00	Mandy Thurling	Fee introduced based on requests from Customers for this product
Fire Wood (per m3)	37.00	40.00	8.11%	3.00	Mandy Thurling	Fee introduced based on requests from Customers for this product
Snowy Monaro Regional Council Built & Natural Environment Waste Disposal Charges at Council Domestic Collection Points Waste: Household Domestic Waste. GST Exempt						
Domestic Waste – 120L Bin	8.00	10.00	25.00%	2.00	Mandy Thurling	Increase to cover management of material and operational costs
Domestic Waste – 240L bin	16.00	20.00	25.00%	4.00	Mandy Thurling	Increase to cover management of material and operational costs
Domestic Waste - Minimum Charge	4.00	5.00	25.00%	1.00	Mandy Thurling	Increase in fee to cover operational costs for landfill management
Snowy Monaro Regional Council Built & Natural Environment Waste Disposal Charges at Council Waste Facilities Waste: including Household, Commercial or Unsorted Waste						
Minimum Charge	4.00	5.00	25.00%	1.00	Mandy Thurling	Increase in fee to cover operational costs for landfill management
Domestic Waste – 120L Bin	8.00	10.00	25.00%	2.00	Mandy Thurling	Increase in fee to cover operational costs for landfill management.
Unsorted Waste - per tonne	416.00	500.00	20.19%	84.00	Mandy Thurling	Increase of fee to cover landfill management of material and operational costs, due to commercial customers not sorting recyclable material from loads and also have grossly contaminated loads.
Unsorted Waste - per m3 (Where there is no weighbridge, cubic metres will be applied)	104.00	125.00	20.19%	21.00	Mandy Thurling	Increase of fee to cover landfill management of material and operational costs - based on tonnage rate (.250kg per cubic metre x tonnage rate)
Domestic Waste – 240L Bin	16.00	18.00	12.50%	2.00	Mandy Thurling	Increase in fee to cover operational costs for landfill management
Contaminated Recycling - per tonne	416.00	458.00	10.10%	42.00	Mandy Thurling	Increase of fee to cover landfill management of material and operational costs
Snowy Monaro Regional Council Built & Natural Environment Waste Disposal Charges at Council Waste Facilities Bombala, Cooma and Jindabyne Landfills Tyres						
Small Tyres (4WD/passenger vehicles & motorbikes)	12.00	13.00	8.33%	1.00	Mandy Thurling	Fee to cover the increase in costs for handling and transport

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Snowy Monaro Regional Council Built & Natural Environment Waste Disposal Charges at Council Waste Facilities Construction & Demolition						
Soil Unclassified - per tonne (contains material less than 100mm diameter)	20.00	40.00	100.00%	20.00	Mandy Thurling	Increase to cover operational costs associated with this material and to allow for acceptance of this material as a waste product. Acceptance will be subject to limitations on the level of contamination as per landfill licensing requirements.
Snowy Monaro Regional Council Built & Natural Environment Waste Disposal Charges at Council Waste Facilities Construction & Demolition Weighbridge Charges - Cooma & Jindabyne						
Concrete/Bricks/Rock - per tonne	75.00	90.00	20.00%	15.00	Mandy Thurling	Increase to assist with management, processing and treatment of material
Snowy Monaro Regional Council Built & Natural Environment Waste Disposal Charges at Council Waste Facilities Construction & Demolition Cubic Metre Charges - Bombala						
Concrete/Bricks/Rock	180.00	216.00	20.00%	36.00	Mandy Thurling	Increase to assist with management processing and treatment of material
Snowy Monaro Regional Council Built & Natural Environment Waste Disposal Charges at Council Waste Facilities Recyclables						
Commercial - Cooking Oil, Motor Oils, Other Oils (per drum)	3.00	4.00	33.33%	1.00	Mandy Thurling	Increase to cover operational and transport costs
Snowy Monaro Regional Council Built & Natural Environment Waste Disposal Charges at Council Waste Facilities Green Waste Cubic Metre Charges - Bombala, Cooma, Jindabyne & Transfer Stations						
Domestic Green Waste, per m3 (up to 300mm diameter)	21.00	23.00	9.52%	2.00	Mandy Thurling	Increase to cover handling and processing of the material
Commercial Green Waste, per m3 (up to 300mm diameter)	22.00	24.00	9.09%	2.00	Mandy Thurling	Increase in handling and processing of the material
Snowy Monaro Regional Council Built & Natural Environment Waste Disposal Charges at Council Waste Facilities Other Waste						
Mattresses - All Sizes (foam) Bombala, Cooma and Jindabyne Landfills ONLY	20.00	26.00	30.00%	6.00	Mandy Thurling	Not at cost recovery, as increasing too much will disincentivise people from disposing of correctly.
Snowy Monaro Regional Council Operations & Infrastructure Management Facilities Sport & Recreation Sporting Fields & Showgrounds Jindabyne Sporting Fields						
John Connors Sporting Field	563.00	874.00	55.24%	311.00	Zachary Crombie-Brown	Per season - now matches Nijong Oval in Cooma - similar standard facility
Snowy Monaro Regional Council Operations & Infrastructure Management Facilities Swimming Pools Adamaby and Berridale Pools						
Learn To Swim (Half Lane - Peak)	10.00	14.00	40.00%	4.00	Bianca Padbury	Fee reflects the increased costs to operate the pool such as gas and electricity.
Learn To Swim (Half Lane - Off Peak)	5.00	7.00	40.00%	2.00	Bianca Padbury	Fee reflects the increased costs to operate the pool such as gas and electricity.
Squad Sessions (1 Lane - Peak)	10.00	14.00	40.00%	4.00	Bianca Padbury	Fee reflects the increased costs to operate the pool such as gas and electricity.
Squad Sessions (1 Lane - Off Peak)	5.00	7.00	40.00%	2.00	Bianca Padbury	Fee reflects the increased costs to operate the pool such as gas and electricity.
Aqua Aerobics - Section Pool Hire (dependent on space availability)	10.00	14.00	40.00%	4.00	Bianca Padbury	Fee reflects the increased costs to operate the pool such as gas and electricity.
Adult Season Pass	115.00	130.00	13.04%	15.00	Bianca Padbury	Fee reflects the increased costs to operate the pool such as gas and electricity.
Private Hire of Pool (Swimming Carnivals, Swim Club, Commercial Bookings)	90.00	100.00	11.11%	10.00	Bianca Padbury	Fee reflects the increased costs to operate the pool such as gas and electricity.
10 Visit Pass Child/Pensioner/Concession	40.50	44.00	8.64%	3.50	Bianca Padbury	Fee reflects the increased costs to operate the pool such as gas and electricity.
Snowy Monaro Regional Council Operations & Infrastructure Management Facilities Swimming Pools Jindabyne Pool						
Learn To Swim (Half Lane - Peak)	10.00	14.00	40.00%	4.00	Bianca Padbury	Fee reflects the increased costs to operate the pool such as gas and electricity.
Learn To Swim (Half Lane - Off Peak)	5.00	7.00	40.00%	2.00	Bianca Padbury	Fee reflects the increased costs to operate the pool such as gas and electricity.
Squad Sessions (1 Lane - Peak)	10.00	14.00	40.00%	4.00	Bianca Padbury	Fee reflects the increased costs to operate the pool such as gas and electricity.
Squad Sessions (1 Lane - Off Peak)	5.00	7.00	40.00%	2.00	Bianca Padbury	Fee reflects the increased costs to operate the pool such as gas and electricity.

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Aqua Aerobics - Section Pool Hire (dependent on space availability)	10.00	14.00	40.00%	4.00	Bianca Padbury	Fee reflects the increased costs to operate the pool such as gas and electricity.
10 Visit Pass Child/Pensioner/Concession	45.00	50.00	11.11%	5.00	Bianca Padbury	Fee reflects the increased costs to operate the pool such as gas and electricity.
Private Hire of Pool (Swimming Carnivals, Swim Club, Commercial Bookings)	90.00	100.00	11.11%	10.00	Bianca Padbury	Fee reflects the increased costs to operate the pool such as gas and electricity.
Snowy Monaro Regional Council Operations & Infrastructure Management Facilities Camping & Caravan Parks						
Online Booking Fee	1.10	2.10	90.91%	1.00	Bianca Padbury	This cost is fixed and increased by the booking site.
Washing Machine	3.00	5.00	66.67%	2.00	Bianca Padbury	Reflects the increased cost to Council for water.
Shower Only (Non Patrons)	4.00	6.00	50.00%	2.00	Bianca Padbury	Reflects the increased cost to Council for water.
Clothes Dryer	4.00	5.00	25.00%	1.00	Bianca Padbury	Reflects the increased cost to Council for electricity.
Additional Persons	8.00	10.00	25.00%	2.00	Bianca Padbury	In line with industry increases.
Snowy Monaro Regional Council Operations & Infrastructure Management Facilities Saleyards Cooma Livestock Selling Centre Scales / Weighing						
Scale Usage (Staff Time billed separate)	5.00	6.00	20.00%	1.00	Bianca Padbury	Reflects the cost to deliver the service.
Snowy Monaro Regional Council Operations & Infrastructure Management Facilities Saleyards Cooma Livestock Selling Centre Trailer Parking at Cooma Livestock Selling Centre and Bombala Livestock Yards						
Casual Parking	58.00	65.00	12.07%	7.00	Bianca Padbury	Reflects the cost to deliver the service and monitor compliance.
Snowy Monaro Regional Council Operations & Infrastructure Management Facilities Saleyards Cooma Livestock Selling Centre Truckwash						
Usage Charge (Water)	1.00	4.00	300.00%	3.00	Bianca Padbury	Incorrect fee in the past, adjusted.
Snowy Monaro Regional Council Operations & Infrastructure Management Facilities Saleyards Bombala Livestock Yards						
Saleyard Holding Paddock - Agent Rental	120.00	145.00	20.83%	25.00	Bianca Padbury	Reflects the cost to maintain the facility - increased.
Snowy Monaro Regional Council Operations & Infrastructure Management Facilities Meeting Rooms Bombala Community Centre						
Office Hire (No Kitchen)	22.00	28.00	27.27%	6.00	Bianca Padbury	Commensurate with the increase in costs such as electricity, water and gas.
Use of Kitchen	10.00	12.00	20.00%	2.00	Bianca Padbury	Low value low dollar increase.
Office Hire (No Kitchen)	105.50	118.00	11.85%	12.50	Bianca Padbury	Commensurate with the increase in costs such as electricity, water and gas.
Function Centre (No Kitchen)	36.00	40.00	11.11%	4.00	Bianca Padbury	Commensurate with the increase in costs such as electricity, water and gas.
Snowy Monaro Regional Council Operations & Infrastructure Management Facilities Meeting Rooms Werri-Nina Centre (Cooma)						
Community/Non-Profit Groups (Up to 20 People)	14.50	20.00	37.93%	5.50	Bianca Padbury	Commensurate with the increase in costs such as electricity, water and gas.
Community/Non-Profit (Up to 20 People)	76.00	90.00	18.42%	14.00	Bianca Padbury	Commensurate with the increase in costs such as electricity, water and gas.
Commercial Room Hire (Up to 20 People)	26.00	30.00	15.38%	4.00	Bianca Padbury	Commensurate with the increase in costs such as electricity, water and gas.
Snowy Monaro Regional Council Operations & Infrastructure Management Facilities Bombala Laundromat						
Soap Dispenser	2.00	3.00	50.00%	1.00	Bianca Padbury	Low value low dollar increase.
Clothes Dryer	4.00	5.00	25.00%	1.00	Bianca Padbury	Low value low dollar increase.
Snowy Monaro Regional Council Operations & Infrastructure Management Water & Sewer Application Fees and Inspection Fees						
Application to Draw Potable Water from a Council Standpipe for Non Potable Use	202.00	220.00	8.91%	18.00	Chris Witney	Construction worker + Ute 2 hours
Snowy Monaro Regional Council Operations & Infrastructure Management Water & Sewer Other Fees Water						
Water Meter Reading - Extraordinary (Special Request)	93.00	117.00	25.81%	24.00	Chris Witney	Construction worker + Ute 1hr
Water Meter Reading of Child Meters	45.00	56.00	24.44%	11.00	Chris Witney	Construction Worker + Ute 1/2hr
Location of water meter for sale of property purposes	133.00	155.00	16.54%	22.00	Chris Witney	1hr construction worker + ute 1/2hr admin

Snowy Monaro Regional Council Operations & Infrastructure Management Water & Sewer Backflow Prevention						
Inspection Fee - 3 to 5 Devices	230.00	320.00	39.13%	90.00	Michele Rogers	Amended to reflect the on-costed rate of undertaking an inspection.
Re-Inspection Fee - 3 to 5 Devices	230.00	320.00	39.13%	90.00	Michele Rogers	Amended to reflect the on-costed rate of undertaking a re-inspection.
Backflow Prevention Initial Registration - 6 or more Devices	180.00	250.00	38.89%	70.00	Michele Rogers	Amended to reflect the on-costed rate of administering of an initial application.
Annual Certification Lodgement Fee - 6 or more Devices	180.00	250.00	38.89%	70.00	Michele Rogers	Amended to reflect the on-costed rate of administering the assessing and processing of annual certifications.
Backflow Prevention Initial Registration - 3 to 5 Devices	130.00	180.00	38.46%	50.00	Michele Rogers	Amended to reflect the on-costed rate of administering of an initial application.
Annual Certification Lodgement Fee - 3 to 5 Devices	130.00	180.00	38.46%	50.00	Michele Rogers	Amended to reflect the on-costed rate of administering the assessing and processing of annual certifications.
Inspection Fee - 6 or more Devices	260.00	360.00	38.46%	100.00	Michele Rogers	Amended to reflect the on-costed rate of undertaking an inspection.
Re-Inspection Fee - 6 or More Devices	265.00	365.00	37.74%	100.00	Michele Rogers	Amended to reflect the on-costed rate of undertaking a re-inspection.
Annual Certification Lodgement Fee - 1 to 2 Devices	88.00	121.00	37.50%	33.00	Michele Rogers	Amended to reflect the on-costed rate of administering the assessing and processing of annual certifications.
Inspection Fee - 1 to 2 Devices	160.00	220.00	37.50%	60.00	Michele Rogers	Amended to reflect the on-costed rate of undertaking an inspection.
Inspection Fee - 1 to 2 Devices	160.00	220.00	37.50%	60.00	Michele Rogers	Amended to reflect the on-costed rate of undertaking an inspection.
Re-Inspection Fee - 1 to 2 Devices	160.00	220.00	37.50%	60.00	Michele Rogers	Amended to reflect the on-costed rate of undertaking a re-inspection.
Backflow Prevention Initial Registration - 1 to 2 Devices	110.00	150.00	36.36%	40.00	Michele Rogers	Amended to reflect the on-costed rate of administering of an initial application.
Late Lodgement Penalty Fee	90.00	120.00	33.33%	30.00	Michele Rogers	Fee has be amended to reflect the on costed rate for following up on businesses who have not provided their certification.

Further Information


The Snowy Monaro 2042 Community Strategic Plan, Delivery Program, Operational Plan and Annual Reports can be viewed on Council's website.

For further information visit:

 www.snowymonaro.nsw.gov.au

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Your Feedback

A copy of this document can be obtained from Council's website: www.snowymonaro.nsw.gov.au

We are interested to know your thoughts about Council Plans. Your comments and suggestions are valuable because they highlight opportunities for us to improve the quality of our services, plans and reports. If you would like to comment, or require additional information regarding this report please contact us.

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