

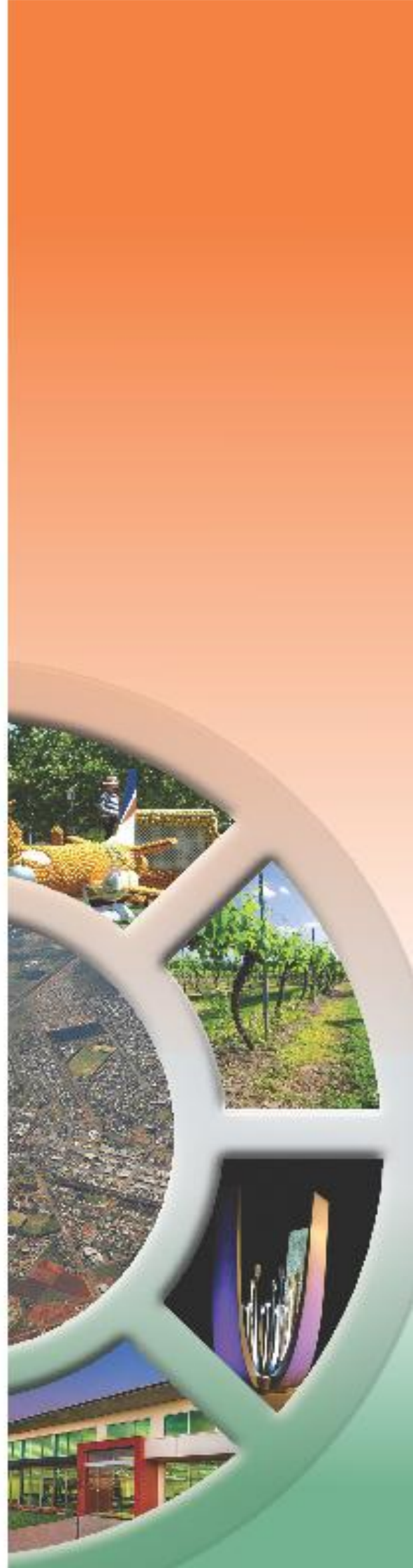


Ordinary Meeting

Thursday, 19 June 2025

ATTACHMENTS UNDER SEPARATE COVER

**CL01 Adoption of the Draft Delivery Program 2025/26
- 2028/29 Incorporating the Draft Operational
Plan (Budget) for 2025/26 and Resourcing
Strategy**



ATTACHMENTS UNDER SEPARATE COVER

Page

CL01	Adoption of the Draft Delivery Program 2025/26 - 2028/29 Incorporating the Draft Operational Plan (Budget) for 2025/26 and Resourcing Strategy	
(a)	Table of Submissions	3
(b)	Basketball Court Proposal	8
(d)	Manjit Singh - Letter of Submission	11
(e)	Internal Submission - Section 68 Approvals	12
(f)	Delivery Program and Operational Plan 2025/26 - 2028/29	13
(g)	Long Term Financial Plan 2025/26 - 2034/35	284
(h)	Asset Management Plan 2025/26 - 2034/35	362
(i)	Workforce Management Plan 2025/26 - 2028/29	432
(j)	Addendums adopted Council Meeting 13 May 2025 - these have been reflected in above documents	480

CL01 Attachment (a) Table of Submissions

Item	Section	Internal / External	Source	Department	Submission	Additional comments as necessary	Net \$ Value impact on 2025/26 Budget	Recommendation / Resolve to Adopt (Yes/No)
1	Capital Expenditure	External	Council Café - Resident	Airport Operations	Please strongly consider installing a self-service coffee machine at the airport. I travel to Sydney by plane very regularly and when flights are delayed, there is nowhere for stranded passengers to get a tea of coffee. The airport is too far from town making it difficult go people who were dropped off or have no access to a car.	Recommend that staff explore options and report back to the Airport Committee.	Nil	No
2	Asset Management Strategy & Plan	Internal	Council staff	Asset Management	In relation to the Asset Management Strategy and Plan Following a meeting with the Director Business, Cultural and Financial Services, Asset Management Coordinator, Governance Manager and Communications and Integrated Planning and Reporting Coordinator the following is suggested: Remove Appendix B Capital Expenditure Links to Delivery Program - Pages 407 – 409 of the Attachments document. Remove Appendix D Projected Operation and Maintenance Expenditure – Page 417 of the Attachments document. Remove Appendix E Deferred Initiatives and Capital Works Proposals – Pages 418 – 420 of the Attachments document. Reason: The latest Capital Works financial data and links to the Delivery Program have been provided in both the Delivery Program and Long Term Financial Plan documents and will be updated annually in these documents.	SMT recommend adoption of the changes. Administrative/presentation changes only. No impact on infrastructure or services.	Nil	Yes - amendments made to attached documents.
	Capital Expenditure	External	Various - submissions 3 - 10	Crematorium	SMT Comment - this comment applies to Submissions 3 to 10.	Council has received several submissions with respect to the proposed purchase of a cremator. Council Meeting 8 April 2025: RESOLVED on the motion of Councillors Jenny Ellis and Laurie Testoni that: (a) Council enter into a lease agreement with Griffith Regional Funeral Services and the Landowner of 172-174 Wakaden Street, Griffith for the operation of a Cremator. Refer Attachment A, subject to an amendment to the term of the Lease being 3 years from the commencement date with the first option 1 year and second option 1 year. (b) Council authorise the Mayor and General Manager to sign the Cremator Lease Agreement under Council Seal. (c) Council commence the tender process to procure a cremator in 2025/26 subject to approving funding to purchase the cremator in the final 2025/26 budget.	\$400,000 included in 25/26 budget	Yes - already included in budget
3	Capital Expenditure	External	Name and personal details to be withheld	Crematorium	I wish to show that I oppose the allocation of money to help build the new Crematorium. Approval has been given for a private business to build one at no cost to ratepayers. It is located in a better area than the proposed wakaden street one, next to a school. Griffith only needs one Crematorium.	Refer above resolution.	\$400,000 included in 25/26 budget	No
4	Capital Expenditure	External	Name and personal details to be withheld	Crematorium	The Ratepayer funded Cremator is no longer required as this now is an unnecessary duplication to a Private ratepayer owned Business already prepared to provide the services. The funds should be reallocated to priority safety issues like roadworks. We understand that Council were trying to provide the crematory services lacking in our community & fortunately we have this alternative.	Refer above resolution.	\$400,000 included in 25/26 budget	No
5	Capital Expenditure	External	Name and personal details to be withheld	Crematorium	I do not want council to fund the crematorium.	Refer above resolution.	\$400,000 included in 25/26 budget	No
6	Capital Expenditure	External	Name and personal details to be withheld	Crematorium	No to Griffith council funding a crematorium	Refer above resolution.	\$400,000 included in 25/26 budget	No
7	Capital Expenditure	External	Brad	Crematorium	What's the need for a tax payer funded crematorium utter bullshit	Refer above resolution.	\$400,000 included in 25/26 budget	No
8	Capital Expenditure	External	Name and personal details to be withheld	Crematorium	NO to crematorium being funded by rate payers.	Refer above resolution.	\$400,000 included in 25/26 budget	No

CL01 Attachment (a) Table of Submissions

9	Capital Expenditure	External	Manjit Singh	Crematorium	Dear Councillors, I would like to express my strong support for the proposal to establish a Council-owned cremator in our local government area. This facility will provide a reliable, affordable, and inclusive cremation service for the entire community, both now and into the future. Unlike privately owned and operated cremators, a Council-owned cremator would ensure that all residents have equitable access, regardless of which funeral service provider they choose—or even if they do not engage a funeral parlour at all. This flexibility and neutrality are essential in a diverse and growing region like Griffith. Importantly, because the cremator will be a Council-owned community asset, it will not be driven by short-term commercial interests. Instead, it will be operated with a long-term public service perspective, ensuring consistency, affordability, and cultural sensitivity over time. If a cremator is privately owned, it is ultimately run as a business—and like any business, if it is not financially viable or fails to make a profit, there is a risk that the owner may shut it down, leaving the community without this essential service. A Council-owned facility eliminates that risk by prioritising service over profit. Providing accessible cremation services is of significant cultural and religious importance, particularly to the Sikh community and other cultural groups for whom cremation is a sacred practice. Having such a facility locally avoids the distress and cost of travelling long distances during a time of grief. It is also important to note that the new cemetery at the Rifle Range site has already included a cremator as part of the second stage of its development plan. The current proposal simply brings the budget for this second stage forward, allowing Council to act sooner on an already-planned, much-needed community facility. Furthermore, the modest fees proposed for its use will, over time, offset the initial investment, making the project financially sustainable while keeping services affordable for local families. I urge the Council to proceed with this initiative, which will deliver both practical and cultural benefits to our community and ensure that this essential service remains in public hands. SEE ATTACHED DOCUMENT https://s3-ap-southeast-2.amazonaws.com/ehq-production-australia/aea7a5c8d3f5be9e78c56453293013eccd23adb3/original/1749457328/b7f5bc1780867adf302061bb34ca383a_Budget%20Submission09-06-2025.pdf?1749457328	Refer above resolution.	\$400,000 included in 25/26 budget	Yes - already included in budget
10	Capital Expenditure	External	Darshana Surana	Crematorium	To: Griffith City Council Subject: Support for Council-Owned Cremator Dear Councillors, I write to express my support for the establishment of a Council-owned cremator. This facility will provide the Griffith community with reliable, affordable, and inclusive cremation services—now and into the future. Unlike private cremators, which operate as businesses and may shut down if unprofitable, a Council-owned cremator will be a long-term, community-owned asset. It will be accessible to all residents, regardless of which funeral provider they use—or if they use one at all. Cremation is of deep cultural and religious importance to Hindu communities, among others. Having a local cremator would prevent the hardship of travelling far for this essential service. The Rifle Range cemetery development has already included a cremator in Stage 2. This proposal simply brings the budget forward to meet growing community needs sooner. With modest fees, the facility will be financially sustainable over time while remaining affordable. I strongly encourage Council to proceed with this important project. Yours sincerely, D Surana 13 Gillmartin Drive Griffith NSW 2680	Refer above resolution.	\$400,000 included in 25/26 budget	Yes - already included in budget
11	Fees & Charges	Internal	Council staff	Customer Service	As per email dated 28/5/2025 request to insert the word 'Scanning' between the Photocopying / Printing and (per A4 page) Black & White. New line item fee: Printing (per A0 page) \$10	SMT recommend adoption of the changes	Fees and Charges to be amended	Yes - amendments made to attached documents
12	Fees & Charges	Internal	Council staff/NSW DPE	Development Approvals	As per e-mail dated 29/5/25 that the fees under Schedule 4 of the EP&A Regulation 2021 will be increased from \$111.32 to by \$113.90 per unit fee.	SMT recommend adoption of the changes	Fees and Charges to be amended	Yes - amendments made to attached documents
13	Delivery Program	External	Council Café - Resident	Economic Development	Help to improve the labour market in Griffith.	Nil impact to budget.	Nil	No
14	Fees & Charges	Internal	Council staff	Finance	To cover the late changes for fees and charges are set by statutory legislation/ external governmental department. It's recommended that Council's should include this specific disclaimer statement in the Revenue Policy schedule that states: Amounts relating to certain fees identified in this Fees and Charges schedule are set external/Statute Limited (to Council) and therefore these may change depending on when the Council is made aware of the applicable amounts to be charged for this financial year.	SMT recommend adoption of the changes. This will be reported in the Quarterly Review.	N/A	Yes - amendments made to attached documents
15	All documents	Internal	Council staff	Finance	A number of typographical errors have been identified and have been amended in the suite of documents.	SMT recommend adoption of the changes	N/A	Yes - amendments made to attached documents

CL01 Attachment (a) Table of Submissions

16	Capital Expenditure	External	Tom Mackerras	Lake Wyangan	Council MUST include allocation of funds towards the remediation and improvement of Lake Wyangan. Last August I presented a proposed 5 Year Strategic Plan to the LWCMC which identified a number of opportunities to improve the water entering Lake Wyangan and management of some of the issues relating to Lake Wyangan. This indicated that improvements can be commenced immediately with an annual allocation of \$200-\$250,000 PA. The argument that there is no plan doesn't wash, as I presented one. The issues and solutions as outlined are well known. Lake Wyangan is potentially the most important issue to a large number of the residents of Griffith, whether they are direct users of the lake or not. Residents want to see action being taken. An annual allocation of \$200,000 to \$250,000, sufficient to carry out the identified minor works must be included in the Annual Budget. It must be spent primarily on improvement works and not spent on regular operational monitoring. Allocation for major works should be budgeted separately, not from carrying over and of the annual allocation. A lack of annual allocation of funds would indicate to the residents that Councillors and Council are not genuine about improving the water quality in Lake Wyangan. SEE ATTACHED SUPPORTING DOCUMENT https://s3-ap-southeast-2.amazonaws.com/ehq-production-australia/1fb1d94f57f6dbfec9f5114fe65a0db50245d39d/original/1747891762/31bb4a2ef2e2f6b40d1835556b7aadff-Lake%20Wyangan%20Strategic%20Plan%20Aug24.pdf?1747891762	Council's Lake Wyangan and Catchment Management Committee is charged with recommending to Council future strategies to address challenges at the Lake. Subject to Committee recommendations any strategies identified will be subject to State and Federal grant funding programs to develop capital infrastructure. Council does make application under these programs where possible but is generally required to make a co-contribution. Council's current Operational Plan for Lake Wyangan is sufficient to deliver services at a current level only. Any significant increase in service level at Lake Wyangan will require additional operational revenue or a re-allocation of funds between other budget priorities. A report is to be presented to the Committee by January 2026 regarding the Lake Wyangan Project Officer position.	Nil	No further amendments to existing budget
17	N/A	External	Graeme Bell	N/A	I do not think it has any purpose having input because in my honest opinion Council will not listen to the people and do whatever they want regardless of public opinion.	N/A	Nil	No
18	Capital Expenditure	External	Council Café - Resident	Parks and Gardens	Residents of Wood Road would like the budget bid for the Toilet Block in Wood Park to be included in the 2025/26 budget. Many children are currently using bushes as toilets.	Council resolution 13 May 2025 was to defer this item to 2026/27.	\$250,000	No
19	Delivery Program	External	Council Café - Resident	Roads, Events, Festival of Gardens, CBD Enhancement	Put more money into local roads. In a time where things are tough for many families, Griffith needs to provide opportunities for people to have fun. More money for festivals, encourage events to come to Griffith and freshen up festivals that are already held. For example, the annual Spring festival. While the open gardens are definitely are draw for tourists, the launch party for me is aimed at locals and in recent years has become very boring. Fresh ideas are needed. We currently go to Leeton to their festivals and events as they have more and are progressive, rather than "copying and pasting" events year after year. - Add colour through flowers and plants to the CBD, in particular in Yambil Street. The new flower beds are just dirt.	Council has significant existing funds for roads, events, tourism, horticulture as part of a balanced budget which is presented to Council for endorsement and or amendment.	Nil	No
20	Capital Expenditure	External	Lisa Parker	Sustainable Development	There appears to be no budget allocation to complete the recommendation of the 2016 endorsed management plan for lake Wyangan. I cannot see how council is going to fulfil any of the recommendations. I believe the community deserves to see the management plan implemented and funding that has been taken away from the management of the lake should be reinstated. Draft Delivery Program 2025/26-2028/29 and Operational Plan 2025/26. Lake Wyangan improvement funding is limited to foreshore project and housing development infrastructure. There is mention of the Lake Wyangan Catchment Management Strategy on page 27, which gives clear direction on how to monitor the water quality and manage the lakes. However the Delivery program limits water quality testing to "4.1.9 Deliver Lake Wyangan Water Quality Sampling as required by the Australian Recreational Water Guidelines and Murrumbidgee Regional Algal Coordinating Committee. 4.1.9.1 Undertake regular water samples of Lake Wyangan to determine lake water suitability for Recreational water use." (page 60, Draft Delivery Program 2025/26-2028/29 and Operational Plan 2025/26.) 4.7.5 Lake Wyangan Restoration Project. 4.7.5.1 Design and construct amenities, western foreshore of Lake Wyangan. page 75 Page 236 of the plan indicates \$150 fee chargeable for Lake Wyangan Kiosk, but funding hasn't been allocated to route potable water to the lake foreshore, kiosk, camping and picnic areas – this should be given priority. Capital Works – 2, Lake Wyangan Flood pump relocation \$750,000 3, Lake Wyangan Foreshore development \$950,000 21, Lake Wyangan Housing Enabling Infrastructure \$16,750,000 30, Replacing existing shelters – Lake Wyangan Picnic area \$80,000 Asset Management Plan allocates \$0 to lake Wyangan, unless some of the money for flood mitigation and drainage works will be allocated to sediment retention and water quality protection works? Page 74 of the plan Appendix E – indicates \$40,000 of deferred funding for shelter upgrades has been deferred while the operational plan includes \$80,000 for seemingly the same project.	In 2019, Council allocated approximately \$530,000 of water sale revenue to Lake Wyangan improvements out of which \$80,000 was allocated to the Boat Club (\$40,000) and Sailing Club (\$40,000). Council conducted a Chemiplas trial in North Lake costing approximately \$220,000. The Diatomix trial in the South Lake has cost approximately \$30,000. A pump was installed in the South Lake during 2023 funded externally. The purpose of the pump is to pump South Lake water to a separate drainage catchment, allowing turnover of North and South Lake water and operational control of the water level in the South Lake. In the 2025/26 budget \$750,000 has been allocated to relocate the existing pump to a permanent position adjacent to the South Lake and connect power supply.	N/A	No further amendments to existing budget

CL01 Attachment (a) Table of Submissions

21	Capital Expenditure	External	Council Café - Resident	Urban Design	Would like to see picnic seating and shade covering in Kooyoo Street Plaza so the space can actually be used. Shaded paved area in the Community gardens need picnics seating as it's currently a wasted space. Playground equipment in Memorial Park.	Picnic settings purchased as part of the HerWay project have been installed in Kooyoo Street. There is no scope to install shade sails in the Kooyoo plaza. Once the trees fully develop these will provide additional shade covering. With the street lights installed shade sails are not an option.	Nil	No
22	Capital Expenditure	External	Name and personal details to be withheld	Urban Design	I really think Hanwood is in need of an upgraded or a better play park for the children. The playground stinks of wee is all metal and can't even be used in the warmer months no shelter or shade and in a high traffic area and is not fenced! Where the exercise equipment was put really needed to be a children's play park instead to be honest it would actually be used I never see anyone using the exercise area! Henderson park is so nice and a simple park like that in Hanwood would be lovely!	Council has a Playground Strategy which identifies High, Medium & Low Priority for redevelopment or upgrade to playgrounds in local area. Council has been working through the list & have 2 remaining playgrounds in the High Priority section to be completed. Hanwood Playground (Restyn Park) is in our Medium Priority list which will be evaluated once this section is commenced. No exact time frame can be given for this playground upgrade at this stage. In regards to the Exercise Equipment at Hanwood's Women's Land Army this was constructed as part of an upgrade to the Women's Land Army area which was able to be completed with the assistance of Grant Funding designated to this area.	Nil	No
23	Capital Expenditure	External	Jessica Dalton	Urban Design	SEE ATTACHED DOCUMENT - Request for Basketball Court East Griffith	Council will consider a report in July in relation to the Draft Ted Scobie Masterplan which has basketball facilities included. Consideration to be given to funding in future.	Nil	No
24	N/A	External	Name and personal details to be withheld	Various	Upon listing to the council meeting a few weeks where proposed cuts to the budget were going to be made I wish to make the following observations regarding these cuts. Lighting to Griffith should not be cut, the lighting around Benerembah around Tile Centre and Backpackers is atrocious at night time and you need to put your lights on high beam to see what is in front of you and people walking around there. Also many of the Griffith streets have old lighting. Griffith is not lit up very good at all. Footpaths are a safety item, firstly need one to completely go around Benerembah Street for people walking so they do not walk on the road and this also needs to be kerb and guttered, it is right in the middle of Griffith and looks terrible. The cuts to the rural roads should not happen and I am not sure whether the cuts to be made are for the intersections of gravel roads which are a god send if you live on these roads. The tarring of the intersections is terrific and it makes coming to an intersection safe, as it prevents corrugations leading to the intersection and we cannot cut money to the rural roads in Griffith as they are not the best if you travel on them every day, they shake the shit out vehicles travelling on them every day. I know from past experience when you complain staff go on them and say they are ok, only because they have new utes and do not travel on them every day. Also there would be no need to make cuts to the budget if all staff were productive and this only applies to some, and council know that. All managers need to be accountable for the productivity of their staff and if not, they should not be in their position.	All street lighting in Griffith LGA has been updated to LED technology in partnership with Essential Energy. An annual budget allocation is included to provide additional street lighting in Griffith, the value equates to 1 light per year. Council has supported a ten year program to upgrade the intersections of gravel roads with sealed roads.	Nil	No
25	Fees & Charges	Internal	Council staff	Water	Fees under S68 Approvals - Low Pressure Sewer - Provision of On Site Works to be increased as per attached schedule for various line items. SEE ATTACHED DOCUMENT - https://s3-ap-southeast-2.amazonaws.com/ehq-production-australia/f12ef4b30bd171b8e44c4b645422acfd0a48bee4c/original/1748473860/0ab23abe5d91338904b275c931956f92_Submission%20for%20S68%20Approvals%20-%20Low%20Pressure%20Sewer-Provision%20of%20On%20Site%20Works%20-%20New%20Costs%20for%202025-26%20Financial%20Year.xlsx?1748473860	SMT recommend adoption of the changes	Section 68 Fees and charges to be amended	Yes - amendments made to attached documents
26	Fees & Charges	Internal	Council staff	Water	New fee for the Council Cut-ins to the Existing Water Main (includes Traffic Control, Pot Holing, Restoration of Site, Notification to Residents) \$6335	SMT recommend adoption of the changes	Fees and Charges to be amended	Yes - amendments made to attached documents
27	Fees & Charges	Internal	Council staff	Water	New fee for Illegal Water Meter \$2,000 + Usage Charges	SMT recommend adoption of the changes	Fees and Charges to be amended	Yes - amendments made to attached documents

28	Capital Expenditure	External	Name and personal details to be withheld	Works	Footpath and cycleways - linked to the delivery program and CSPP-2.2. - I would like to see the Coolah Street footpath get constructed ASAP due to the risk involved and the current situation. It has all ticked to be selected as the highest priority item to be considered, where in the budget, I can see only \$40K is allocated, with no priority and year of construction. I am happy to meet and explain on the street to show how important it is to build a footpath here, which I have been requesting from relevant officers for the last 2-3 years. I strongly believe the footpath is more of a priority than a cycleway to target only a handful of groups or residents. The footpath on Coolah Street should have been constructed long ago, but due to the nature of the street and the people living there, it has not received adequate attention and has been neglected for a long time. I strongly suggest visiting the street at various times to gauge the importance, and I am happy to co-operatively work and show why it's important. This street has a league club, a sports ground, Danny's store, a childcare centre, Griffith Public School and heavy vehicles, trucks, ambulances, and police always travelling on this street on a daily basis.	This item (Coolah Street pathway) is a high priority in Council's Pedestrian & Bicycle Strategy. This item is dependant on funding from Get Active NSW (TfNSW). Council has previously applied for grant funding for this project but was unsuccessful. A further application will be lodged when funding programs are available.	Longer Term Capital Items Not Considered Further Due to Lack of Funding - \$40,000 (not funded, below the line)	No
29	Capital Expenditure	External	Name and personal details to be withheld	Works	Justification for the Sealing of Snaidero Road – 2025/26 Budget Submission Snaidero Road is a vital transportation link within Griffith, providing essential access for residents, businesses, and agricultural operations. While a significant portion of the road has already been sealed, the final unsealed segment needs to be sealed. Addressing this gap is critical to ensuring safety, accessibility, and community well-being. Safety Concerns: The unsealed section of Snaidero Road presents ongoing safety risks, including reduced traction, dust, erosion, and surface deterioration, especially during adverse weather. These hazards increase the potential for vehicle accidents, damage, and health issues related to dust exposure. Sealing this section is essential to mitigate these risks and safeguard road users. Community and Resident Contributions: Residents living along Snaidero Road have demonstrated strong community support by contributing financially toward sealing the already completed portion of the road. Their contributions reflect the significant issues caused by dust, which impacts health, property, and daily activities. Given their proven commitment and the shared benefits of a sealed road, it is reasonable and appropriate to expect continued support for completing this vital infrastructure project. Further community investment underscores the importance of this project and demonstrates local commitment to improving their environment. Operational and Community Benefits: Sealing the remaining unsealed segment will: Significantly improve safety and reduce dust-related health issues. Enhance road durability, reducing ongoing maintenance costs. Improve access for emergency services and daytime transportation. Support local economic activities by enabling smoother freight and travel. Strengthen community satisfaction and trust in local infrastructure investments. Strategic Alignment: This project aligns with Griffith City Council's strategic priorities of infrastructure resilience, community safety, and sustainable development. Completing the sealing of Snaidero Road will directly contribute to these goals, fostering a safer, healthier, and more connected community. Conclusion: Investing in sealing the final unsealed segment of Snaidero Road is crucial for addressing safety concerns, reducing dust issues, and supporting ongoing community contributions. We respectfully request the inclusion of this project in the 2025/26 operational plan and budget, recognizing the community's stake and commitment to this essential infrastructure upgrade.	Council has an adopted assessment criteria matrix in the Maintenance and Upgrading of Unsealed Roads (WO-CP-602) policy. Snaidero Road does not score highly enough to warrant prioritisation of sealing under this policy.	Capital Requests by Councillors - \$138,852 (not funded, below the line)	No

Jessica Dalton

18 May 2025

Brett Stonestreet

Griffith City Council
1 Benerembah Street
Griffith NSW 2680

Dear Mr Stonestreet

I am writing to propose the construction of a new community basketball court within one of Griffith's public parks on the eastern side of the city. While existing facilities like the basketball court at Dave Taylor Park and the upcoming court at Griffin Green provide valuable recreational spaces, the growing population and increasing interest in basketball among our youth suggest a need for additional courts to accommodate demand in populated **East Griffith, Driver**, and growing **Collina** and **Beelbanger** and **Yoogali** residential areas.

Admittedly, the facilities available to Griffith's residents are improving after the recent construction of the 50m outdoor pool and the sports stadium at West End. However, we are also seeing the reduction of access of recreational spaces such as Lake Wyangan (due to water quality concerns and the removal of the animals) and businesses such as Family Funland. This proposal would complement existing facilities, by providing more localised and weekend/out of hours access to residents.

As I am sure you are painfully aware, the suicide rate in the Murrumbidgee Local Health District (MLHD) has been increasing since 2013 and is significantly higher than the state average. These disturbing figures likely reflect a complex interplay of factors including local challenges such as access to mental health services, social isolation and lack of community engagement, socioeconomic disadvantage, environmental stressors, and cultural and community factors. Our community is concerned.

More access to physical recreation, such as a community basketball court, may help to address this issue somewhat by:

- **Enhancing mental health through physical activity**

Engaging in sports like basketball has been linked to improved mental health outcomes among youth. Regular physical activity can alleviate symptoms of depression and anxiety, boost self-esteem, and enhance overall mood.

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- **Fostering social connections and community engagement**

A community basketball court serves as a gathering place where young people can build friendships and feel a sense of belonging. Team sports encourage collaboration, communication, and mutual support, which are vital for emotional resilience.

- **Providing a safe environment**

Accessible recreational facilities offer a constructive outlet for youth, steering them away from potentially harmful behaviors. By having a designated space for physical activity, young people are more likely to engage in positive social interactions and develop healthy routines. This structured environment can be particularly beneficial in rural areas like Griffith, where recreational options may be limited.

- **Providing opportunities for early intervention**

Community sports settings can also serve as platforms for early identification of mental health concerns. Peers and families often notice changes in behaviour or mood, enabling timely support or referrals to professional help.

- **Aligning with National Suicide Prevention strategies**

The Australian Government's investment in youth mental health and suicide prevention underscores the importance of community-based initiatives. Programs like Live4Life focus on building the capacity of communities to support young people's mental health, highlighting the role of local infrastructure in these efforts.

I would appreciate in your capacity in your role as General Manager you will consider this proposal to construct a community basketball court on the Eastern side of Griffith City Council. There are multiple under-utilised parks that would attract a great deal of interest from the community's youth and families if such a facility was constructed. Some good examples include:

- Enticknap Park
- Jiggins Park
- Chandler Park
- Manser Park
- Rowley Park
- Henderson Oval

Incorporating input from local youth and community groups during the planning process can ensure the facility meets the needs and expectations of its users.

Funding opportunities may be available through state and federal grants focused on community development and youth engagement. Additionally, partnerships with local organisations and businesses could provide support for the project.

I appreciate your attention to this proposal and am available to discuss it further or assist in any way to bring this project to fruition.

Kind regards

Jessica Dalton
Griffith Resident/Rate Payer/Parent

Manjit Singh Lally

Griffith, NSW 2680

Date: -09th June 2025

To: Griffith City Council

Subject: Support for Council-Owned Cremator Proposal

Dear Councillors,

I would like to express my strong support for the proposal to establish a **Council-owned cremator** in our local government area. This facility will provide a **reliable, affordable, and inclusive cremation service** for the entire community, both now and into the future.

Unlike privately owned and operated cremators, a Council-owned cremator would ensure that all residents have **equitable access**, regardless of which funeral service provider they choose—or even if they do not engage a funeral parlour at all. This flexibility and neutrality are essential in a diverse and growing region like Griffith.

Importantly, because the cremator will be a **Council-owned community asset**, it will not be driven by short-term commercial interests. Instead, it will be operated with a **long-term public service perspective**, ensuring consistency, affordability, and cultural sensitivity over time.

If a cremator is privately owned, it is ultimately run as a business—and like any business, if it is not financially viable or fails to make a profit, there is a **risk that the owner may shut it down**, leaving the community without this essential service. A Council-owned facility eliminates that risk by prioritising service over profit.

Providing accessible cremation services is of **significant cultural and religious importance**, particularly to the Sikh community and other cultural groups for whom cremation is a sacred practice. Having such a facility locally avoids the distress and cost of travelling long distances during a time of grief.

It is also important to note that the **new cemetery at the Rifle Range site** has already included a cremator as part of the **second stage** of its development plan. The current proposal simply brings the budget for this second stage forward, allowing Council to act sooner on an already-planned, much-needed community facility.

Furthermore, the **modest fees proposed for its use** will, over time, offset the initial investment, making the project **financially sustainable** while keeping services affordable for local families.

I urge the Council to proceed with this initiative, which will deliver both practical and cultural benefits to our community and ensure that this essential service remains in public hands.

Yours sincerely,



Manjit Singh Lally

Section 68 Approvals

Low Pressure Sewer-Provision Of On Site Works	2025/26 Fee \$ Includes GST (if Applicable.)	New Pricing for 2025/26 \$ Includes GST (if Applicable.)
Council has adopted the EOne Low Pressure Sewerage System. All equipment to be installed within Griffith Council are to be sourced from this supplier and may be purchased through Griffith City Council		
- Simplex Pumping Unit (Tank, Pump & Controller) GP2010ip including Low Voltage Protection - (1)	4,668.00	7,539.00
- Simplex Poly Tank Only (2010 iP Tank)	2,546.00	2,678.00
- Simplex Pump (Core) Unit Only (Extreme Pump Core)	2,970.00	3,669.00
- Simplex Controller	1,114.00	1,330.00
- Other Pumping Combinations	By quotation	by quotation
- Boundary Kit with Box - (installed by Developer)	403.00	403.00
- Control Panel Posts - (2)	403.00	403.00
- Admin Charge/Pumping Unit Purchase, inspections & Sewer Diagram - (3)	743.00	743.00
- Installation Of Simplex Pumping Units - (4)	3,713.00	3,713.00
- Discharge Pipe Installation	3.50/metre	3.50/metre
- Electrical Connection from control panel to pump (5)	318.00	318.00
Note: All installations to be carried out only by accredited plumbers trained by Environment Group Ltd		
Design Services For Low Pressure Sewer		
- Designers are required to have low pressure designs checked by a designer approved by Council. Council uses the Services of Steve Wallace from Pressure Sewer Solutions P/L	by Quotation from PPS P/L	
Forward Funding Of Low Pressure Sewer On Site Works		
(includes installation & administration charge)		
- Cost for Simplex pumping unit (residential site) - (Equals 1+2+3+4+5 above)	9,845.00	12,716.00
- Cost for non standard pumping unit	by Quotation	by quotation
- Duplex Pumping Unit (Tank, Pump & Controller) GP2010ip including Low Voltage Protection - (1)		15,220.00
- Boundary Kit with Box - (installed by Developer)		403.00
- Control Panel Posts - (2)		403.00
- Admin Charge/Pumping Unit Purchase, inspections & Sewer Diagram - (3)		743.00
- Installation Of Duplex Pumping Units (Inc Commissioning) (4)		5,835.00
- Discharge Pipe Installation		3.50/metre
- Electrical Connection from control panel to pump (5)		318.00
Note: All installations to be carried out only by accredited plumbers trained by Environment Group Ltd		
Design Services For Low Pressure Sewer		
- Designers are required to have low pressure designs checked by a designer approved by Council. Council uses the Services of Steve Wallace from Pressure Sewer Solutions P/L		by Quotation from PPS P/L
Forward Funding Of Low Pressure Sewer On Site Works		
(includes installation & administration charge)		
- Cost for Duplex pumping unit (residential site) - (Equals 1+2+3+4+5 above)		22,519.00
- Cost for non standard pumping unit	by Quotation	by Quotation



DELIVERY PROGRAM

2025-2029

OPERATIONAL PLAN

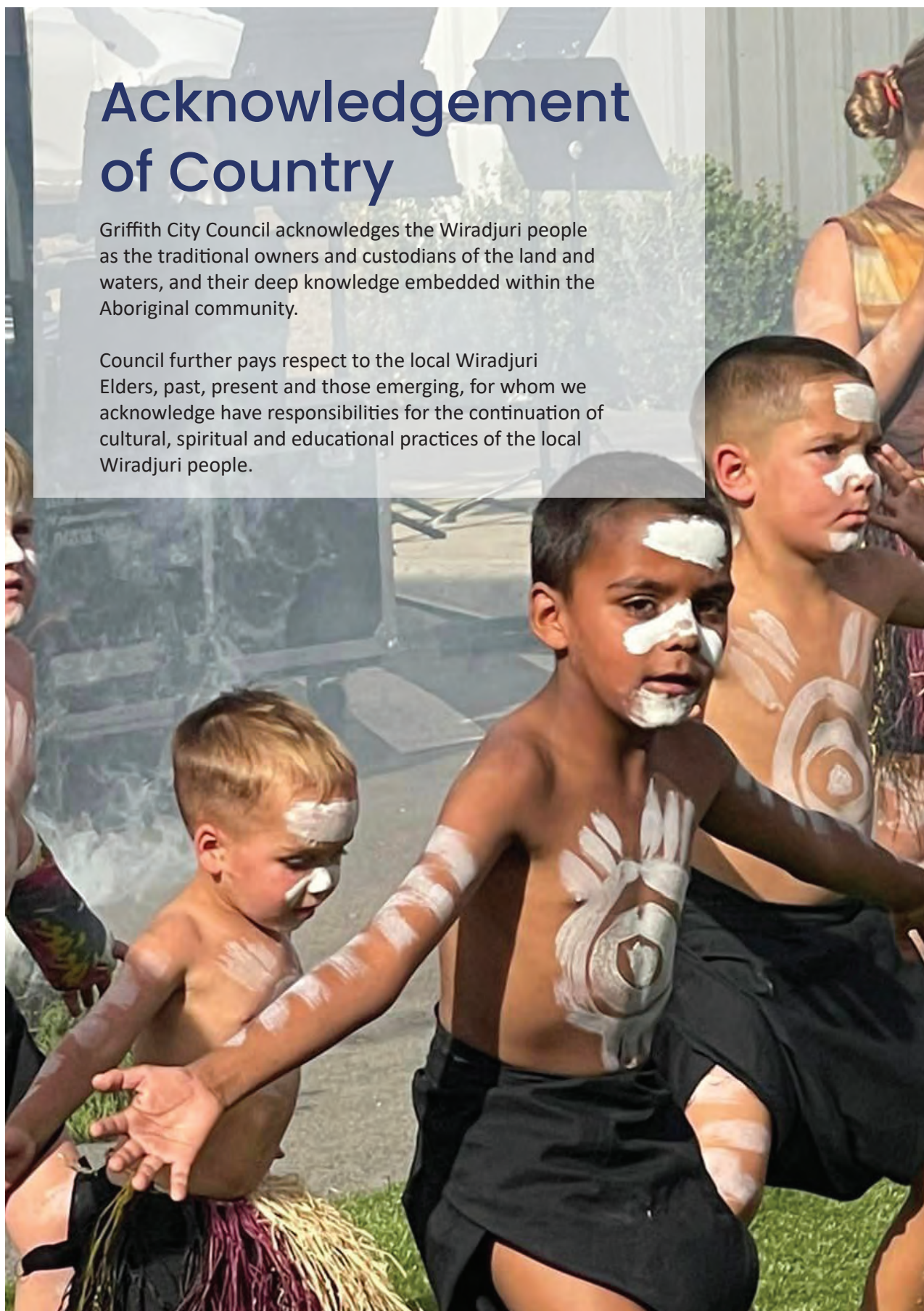
2025/26



Acknowledgement of Country

Griffith City Council acknowledges the Wiradjuri people as the traditional owners and custodians of the land and waters, and their deep knowledge embedded within the Aboriginal community.

Council further pays respect to the local Wiradjuri Elders, past, present and those emerging, for whom we acknowledge have responsibilities for the continuation of cultural, spiritual and educational practices of the local Wiradjuri people.



Contents

Foreword	4
.....	
Introduction	6
.....	
• Overview of the key elements	7
• Purpose and relevance	8
• Integrated planning and reporting framework	8
Context	10
.....	
• Relevance of the Delivery Program and Operational Plan to our Community Strategic Plan (CSP)	11
• Resourcing our 10 and 4 year priorities	11
Delivery Program and Operational Plan	12
.....	
• Our Councillors	12
• Senior Staff	13
• Major projects	14
• Service reviews	16
Strategic Direction	18
.....	
• How to read the Delivery Program & Operational Plan	19
• Community vision	20
• Community values	21
• Council's role and services	22
• Outline of our CSP	27
• Delivery Program/Operational Plan Actions	31
.....	
Integration with IP&R Plans	110
.....	
• Workforce Management Plan	
• Asset Management Strategy & Plans	
• Long-Term Financial Plan	
Evaluation	112
.....	
• How will we evaluate success of the Delivery Program and Operational Plan	
Budget forecast and resourcing	114
.....	

Foreword

Griffith City Council is pleased to present the 2025-2029 Delivery Program and 2025/26 Operational Plan (budget). This document outlines Council's strategic direction for the next four years, reaffirming its commitment to fostering a strong, sustainable and vibrant community.

Guided by four key focus areas, Leadership, Liveability, Growth and Sustainability Council will continue to deliver essential services, support local businesses and residents, advocate for funding and maintain sound financial management.

Despite ongoing economic challenges, Council remains dedicated to maintaining service levels and investing in projects that will bring both economic and social benefits to Griffith.

Financial Sustainability and Rate Increase

The 2025/26 budget has been prepared in line with the Special Rate Variation (SRV) approved by the Independent Pricing and Regulatory Tribunal (IPART) in May 2024. The approved increase allows for a 10.5% rate rise in 2024/25 and a further 10.5% in 2025/26, resulting in a cumulative 22.10% increase over two years (inclusive of the rate peg).

This increase is necessary to address financial pressures, including rising operational costs, cost shifting from other levels of government and the diminishing value of annual grants.

The additional funds generated through the SRV will help Council:

- Strengthen financial sustainability by addressing the operating deficit in the General Fund
- Ensure adequate funding for asset renewal and maintenance
- Maintain service levels for the community

Council is committed to responsible and transparent financial management to ensure Griffith continues to thrive. The Delivery Program and Operational Plan 2025/26 reflects the IPART-approved rate increases and provides a sustainable framework for delivering critical infrastructure and services to meet the needs of our growing city.

Regards,

Doug Curran
Mayor



Introduction



Delivery Program & Operational Plan

Overview of key elements

This document outlines Council's Delivery Program 2025-2029 and Operational Plan/Budget (annual plan) 2025/26.

The Delivery Program is a statement of commitment to the community from the newly elected Council. In preparing the Delivery Program, Council is accounting for its stewardship of the community's long-term goals, outlining what it intends to do towards achieving these goals during its term of office and what its priorities will be.

The Delivery Program is designed as the single point of reference for all principal activities undertaken by Council during its term of office.

All plans, projects, activities and funding allocations must be directly linked to this document. Supporting the Delivery Program is an annual Operational Plan.

The Operational Plan details the work that will be done in support of the Delivery Program and must be prepared and adopted annually. It must directly address the activities outlined in the Delivery Program and identify projects, programs or actions that Council will undertake within the financial year towards addressing these.

Together, the Delivery Program and Operational Plan illustrate Council's role in advancing community priorities as outlined in the Community Strategic Plan (CSP) 2025-35, providing a comprehensive strategy for achieving shared objectives.

Purpose and relevance

The Delivery Program demonstrates Council's commitment to the community to perform all of its functions by outlining the activities for which it is responsible over the term of the Council, including how those activities will be prioritised and how Council will measure and evaluate their implementation.

Council's engagement process with the community ensures that the Delivery Program aligns with community priorities and expected service levels. Furthermore, it reflects the resources available outlined in the Resourcing Strategy (Workforce Management Plan, Asset Management Plan and Long-Term Financial Plan).

By promoting continuous improvement across Council's operations, the Delivery Program identifies areas for review, engages with the community and stakeholders to gauge service level expectations and fosters enhancements in efficiency, productivity, financial management and governance. The Delivery Program addresses ongoing improvements to the efficiency, productivity, financial management and governance of Council.

Complementing the Delivery Program, the Operational Plan identifies annual projects and activities to deliver against the Delivery Program outcomes and includes Council's annual budget and Statement of Revenue Policy.

Integrated planning and reporting framework

Local councils in NSW are required to undertake their planning and reporting activities in accordance with the Local Government Act 1993 and the Local Government (General) Regulation 2021. The Integrated Planning & Reporting (IP&R) framework enables councils to integrate their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically for the future. Under the IP&R framework Council is required to prepare the following documents:

Community Strategic Plan (CSP)

The purpose of the Community Strategic Plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals.

Delivery Program (this document)

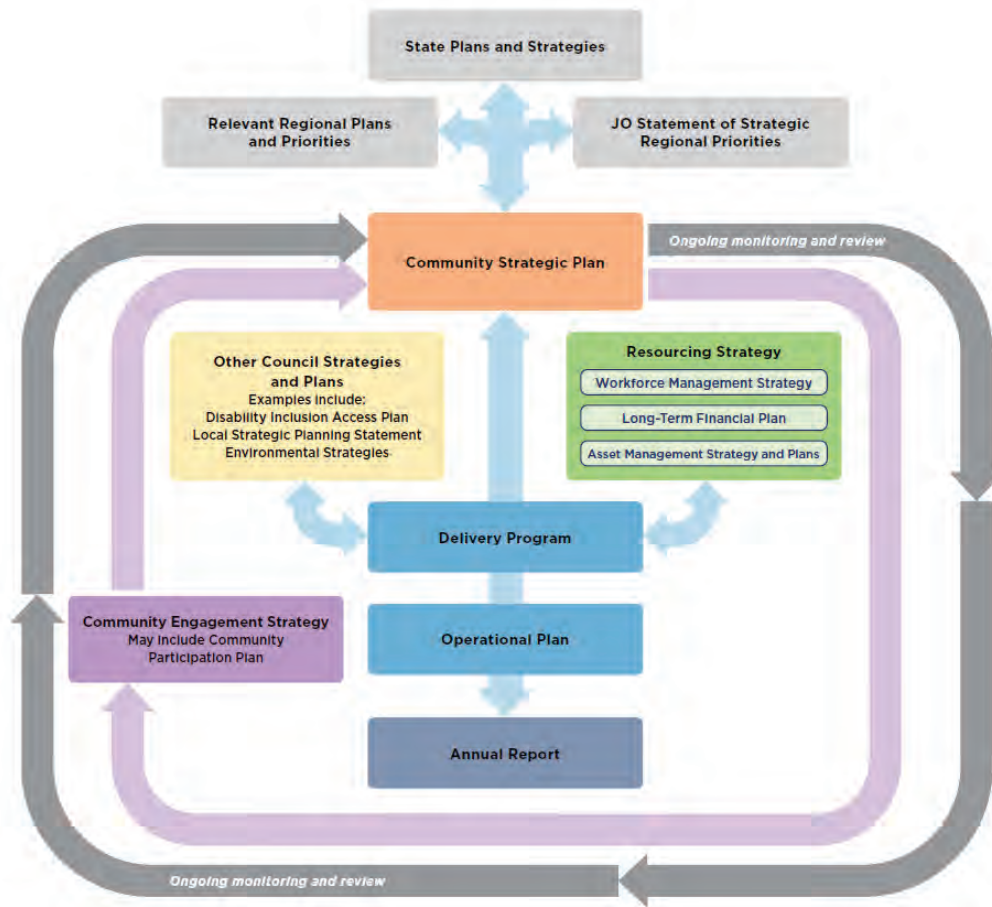
The Delivery Program outlines the principal activities to be undertaken by Council to implement the strategies established by the Community Strategic Plan within the resources available under the Resourcing Strategy over the four year term of Council.

Operational Plan (this document)

The Operational Plan directly addresses the actions outlined in the Delivery Program and identifies projects, programs or activities that Council will undertake within the financial year towards addressing these actions.

Resourcing Strategy

The Community Strategic Plan, the Delivery Program and Operational Plan must be supported by a Resourcing Strategy. The Long-Term Financial Plan, Workforce Management Plan and Asset Management Plan combine to form Council's Resourcing Strategy.



Context



Delivery Program & Operational Plan

Relevance of the Delivery Program and Operational Plan to our Community Strategic Plan

The Griffith City Council Community Strategic Plan (CSP) is the highest-level plan that Council will prepare. While Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan, it is not wholly responsible for its implementation. Other partners such as Federal and State government agencies, non-government organisations, business and industry, joint organisations and community groups may also be engaged in delivering the strategies of the CSP.

Council has considered the following requirements in preparation of the Delivery Program:

- Priorities identified by the community during the development of the CSP
- Service levels expressed by the community
- Resourcing options considered when preparing the Long-Term Financial Plan
- Ongoing environmental, social and capital works programs
- Opportunities to link with Federal, State and Regional programs and projects
- Opportunities to partner with other Councils to provide services
- Council's legislative responsibilities and regulatory functions.

Resourcing our 10 and four-year priorities

The Delivery Program outlines financial estimates for the four-year period, illustrating how Council intends to allocate resources to fulfill its responsibilities throughout its term. This financial planning is further supported by Council's Long-Term Financial Plan, which spans a 10-year horizon. The Long-Term Financial Plan serves as a framework guiding decision-making processes. It not only informs resource allocation but also demonstrates how the objectives outlined in the Community Strategic Plan and the commitments laid out in the Delivery Program and Operational Plan will be adequately funded and sustained over time. By aligning financial planning with long-term strategic objectives, Council ensures the continuity and sustainability of its initiatives, effectively meeting the evolving needs of the community.

Delivery Program & Operational Plan

Our Councillors

Councillors play a vital role in meeting the needs of our local communities. They serve their communities by listening to people in the local area and then representing those views on Council.



Doug Curran
Mayor
dcurran@griffith.com.au



Anne Napoli
Deputy Mayor
anapoli@griffith.com.au



Shari Blumer
sblumer@griffith.com.au



Mark Dal Bon
mdalbon@griffith.com.au



Jenny Ellis
jellis@griffith.com.au



Scott Groat
sgroat@griffith.com.au



Tony O'Grady
togrady@griffith.com.au



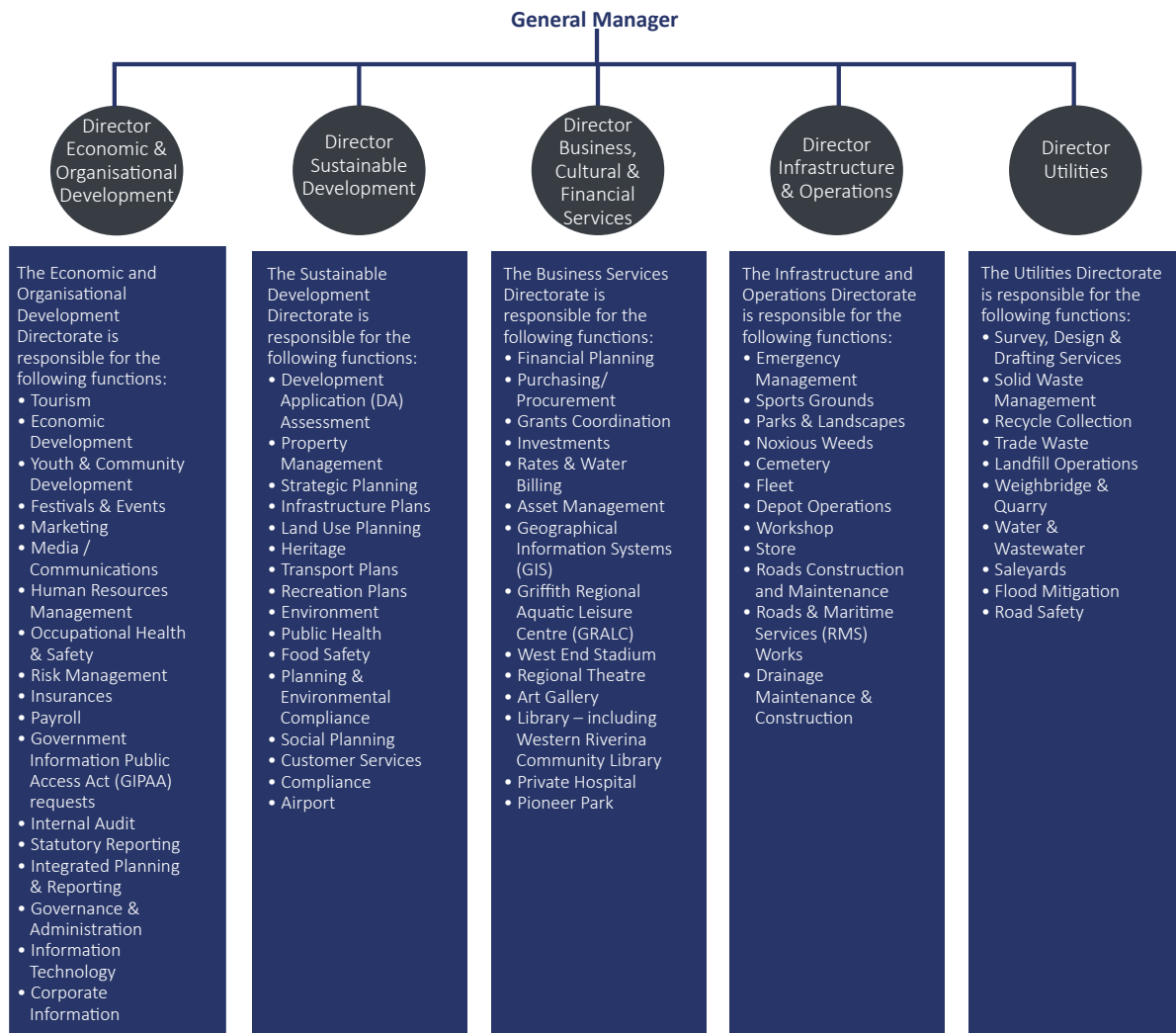
Christine Stead
cstead@griffith.com.au



Laurie Testoni
ltestoni@griffith.com.au

Senior staff

Senior Council executives exercise key roles in overseeing the delivery of services and infrastructure and the exercise of Council's regulatory functions.



Major projects – 2025/26

Council's 10-year Capital Works Programs (General, Waste, Water and Sewer Funds) also includes the following:

- Lake Wyangan Housing Enabling Infrastructure \$16M
 - New Crematorium
 - Griffith Southern Industrial Link Road – Stage 3 Kurrajong Avenue
 - Lake Wyangan Foreshore project
 - Airport Parking and PAPI lighting
 - Griffith Regional Aquatic Leisure Centre Solar System installation
 - Fleet/Plant Replacement program
 - Council buildings and asset maintenance
 - Parks and Gardens maintenance
 - Wood Park amenity block
 - Stadium grandstand
 - Netball court lighting
 - Scenic Hill signage
- Roads**
- Rural Unsealed Roads Maintenance
 - Urban/rural roads reseals
 - Traffic safety projects
 - Kerb and gutter renewals
 - Road rehabilitation
 - Flood reconstruction works
- Footpaths and Cycleways**
- Yoogali cycleway
 - New pathways identified in Pedestrian and Bicycle Strategy dependent on grant funding
- Water**
- Electrical upgrade Water Treatment Plant
 - Powder Activated Carbon (PAC) Upgrade
 - Refurbish 14 ML Reservoir
 - Water mains renewals
- Sewer**
- Griffith Water Reclamation Plant membrane replacement
 - Solar installation
 - Workshop
 - UV for recycled water
 - New Rising Main G4 SPS to G2 SPS
 - Sewer renewals
- Waste**
- Preparation of quarry and new landfill Cell, Tharbogang



Completion of Griffith Southern Industrial Link Road Stage 4a(i)



Lake Wyangan Housing Enabling Infrastructure



Airport Parking & PAPI lighting



Lake Wyangan Foreshore Project



Quarry / New Land Fill Cell



Yoogali Shared Pathway



New Sewer Rising Mains (G2 to G1 Sewer Pump Stations)



Scenic Hill signage



New Crematorium

Service reviews and continuous improvement



Delivery Program & Operational Plan

Year	Proposed Internal Audits	Proposed Service Reviews
2024/25	<ul style="list-style-type: none"> Asset Management WHS Management Accounts Payable Property Management (Leases & Licences) 	<ul style="list-style-type: none"> Implementation of Roads Service Review and GRALC Service Review Implementation of Asset Management and WHS Management Internal Audit Review recommendations
2025/26	<ul style="list-style-type: none"> Fleet/Plant Management/ Depot and Stores Management Project & Contract Management Airport Operations Developer Contributions 	<ul style="list-style-type: none"> Implementation of Roads Service Review and GRALC Service Review Implementation of Asset Management, WHS Management, Accounts Payable and Property Management Internal Audit Review recommendations
2026/27	<ul style="list-style-type: none"> Fraud & Corruption Control Insurance Management Business Continuity Corporate Governance Framework 	<ul style="list-style-type: none"> Parks and Gardens Service Review Implementation of Fleet / Plant Management / Depot and Stores Management, Project & Contract Management, Airport Operations and Developer Contributions Internal Audit Review recommendations
2027/28	<ul style="list-style-type: none"> Grants Management Development Applications Public Health / Food Safety Treasury Functions (Investments) 	<ul style="list-style-type: none"> Implementation of Parks and Gardens Service Review Implementation of Fraud & Corruption Control, Insurance Management, Business Continuity and Corporate Governance Framework Internal Audit Review recommendations
2028/29	<ul style="list-style-type: none"> Strategic Planning (LEP DCP) Festivals and Events Management Policies and Procedures Government Information Public 	<ul style="list-style-type: none"> Implementation of Grants Management, Development Applications, Public Health/Food Safety and Treasury Functions (Investments) Internal Audit Review recommendation

Strategic direction



Delivery Program & Operational Plan

How to read the Delivery Program & Operational Plan

The Delivery Program contains actions to be undertaken over four years and the Operational Plan outlines annual deliverables. These are all linked to the Griffith Community Strategic Plan 2025-2035. To ensure accountability each annual deliverable is aligned to a Council service and assigned a responsible officer.

Community Strategic Plan Theme: Leadership

Objective 1. An engaged and informed community

1.1 Provide clear, accessible, relevant information

4 year Delivery Program actions		1 year Operational Plan actions		Officer responsible		Year or years of delivery			
DP Action Code	Delivery Program Action	OP Action Code	Operational Plan	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
1.1.1	Communicate with the community providing information that is relevant and easily accessible.	1.1.1.1	Prepare and distribute newsletters and media releases to inform the community about Council projects, initiatives and decisions in a timely manner.	Number of Media Releases. Minimum of 10 Community Catch Ups.	Comms & Integrated Planning Coordinator	✓	✓	✓	✓

Community Vision

During the development of Council's CSP, our community vision was developed. The vision we have for the future of Griffith is designed to encourage commitment to our future and a sense of common purpose and responsibility. It reflects the kind of community we will be in 2035.

“

Griffith is a progressive and inclusive community where our vibrant culture is celebrated and every individual feels valued, safe and inspired to grow.

”

This vision will be achieved through the implementation of the strategies based on the four core themes also known as the Quadruple Bottom Line of our Community Strategic Plan – 2025-35 Those themes are:

- Leadership
- Liveability
- Growth
- Sustainability

These themes are clearly interwoven and impact upon each other. They are the cornerstone for our community's progress and success. Overall, it is the people of our community that makes us unique. It is important our vision contains quality of life, prosperity and connectivity.

Values

Our community values underpin the direction we will take to achieve our community vision. These same values will guide the way we work together as a community. On behalf of the community it represents, Council will be guided by the following principles:

Trust

Being open and transparent builds trust

Teamwork

Working efficiently as a team delivers results

Inclusive

Valuing everyone is how we make a difference

Integrity

We do what we say

Service

We care for our community

Responsible

We lead by example

These values are articulated through the objectives and strategies in our CSP, reflecting the priorities and aspirations of the community as a whole.



Council's role and services

Council delivers a wide range of day-to-day services to our local community - residents, businesses and visitors. These are listed below along with the key supporting strategies and plans that work hand-in-hand with our integrated planning and reporting plans.

Business, Cultural & Financial Services		
Department	Service	Strategies and Plans
Assets	<ul style="list-style-type: none"> • Asset Management • GIS • Security 	Asset Management Strategy
Finance	<ul style="list-style-type: none"> • Accounting and Financial Services • Accounts Payable & Receivable • Budget • Financial Operations & Planning • Grants Coordination • Investments • Purchasing & Procurement • Rates & Water Billing • Statutory Financial Reporting • Tax Compliance • Water Trading 	Long Term Financial Plan Delivery Program 2025-2029 & Operational Plans
Facilities	<ul style="list-style-type: none"> • Griffith Regional Art Gallery • Griffith City Library • Griffith Regional Aquatic & Leisure Centre • Griffith Pioneer Park Museum • Griffith Regional Theatre • Griffith Regional Sports Centre 	Visit Griffith - Destination Tourism Plan Pioneer Park Museum MasterPlan Cultural Precinct Masterplan

Economic & Organisational Development		
Department	Service	Strategies and Plans
Communications	<ul style="list-style-type: none"> • Communications • Media • Community Engagement 	Community Engagement Strategy
Community Development	<ul style="list-style-type: none"> • Australia Day Event Management • Citizenship • Community Development Programs • Community Engagement, Communication, Liaison and Advocacy • Community Grants Program • Support and partner with local service agencies • Youth engagement 	Disability Inclusion Action Plan (DIAP) Reconciliation Action Plan (RAP)

Economic & Organisational Development		
Department	Service	Strategies and Plans
Economic Development	<ul style="list-style-type: none"> • Community Engagement, Communication, Liaison and Advocacy • Liveability and land use • Promote investment opportunities • Support local business • Support skilled labour supply for Griffith • Support transport connectivity 	Evolve Griffith – Economic Development Strategy Griffith Housing Strategy Western Riverina Economic Development Strategy
Governance	<ul style="list-style-type: none"> • Code of Conduct • Community Engagement, Communication, Liaison and Advocacy • Council Committees • Council Meetings • Councillor Support - Elections, Induction, Development • Delegations & Authority to Enter • GIPA Compliance & Access to Information • Governance & Administration • Integrated Planning and Reporting Framework • Internal Audit & ARIC Committee • Policy Management • Public Interest Disclosures • Statutory Reporting 	Community Strategic Plan 2025-2035 Delivery Program 2025 - 2029 & Operational Plans Resourcing Strategy Privacy Management Plan Information Guide Internal Audit Guidelines Council policies
Human Resources	<ul style="list-style-type: none"> • Business Continuity Plan • Contractor management • Disaster Recovery Plan • Industrial Relations • Insurance • Payroll • Performance management • Recruitment • Risk management • Training • Vaccination programs • Volunteer management • Well-being Programs • Work Health & Safety Framework • Workers Compensation • Workforce planning 	Workforce Management Plan Risk Management Plan Disaster Recovery Plan

Information Management	<ul style="list-style-type: none"> • Application Control - Electronic Document & Records Management System • Corporate Information Management • Legal Docs, Tenders & Contract Administration Records Disaster Recovery Plan • Records Management Compliance • Records Management Training & Support • Records Risk Register 	Council policies
Tourism	<ul style="list-style-type: none"> • Community Engagement, Communication, Liaison and Advocacy • Festival and Event Liaison and Coordination • Marketing and Promotion of Griffith and region • Tourism Product Development and Operator Liaison 	Visit Griffith - Destination Tourism Plan
Information Technology	<ul style="list-style-type: none"> • Application Control • Business Continuity Plan • Disaster Recovery Plan • Help Desk • Information Technology Management - Communications • Information Technology Management - Hardware • Information Technology Management - Software 	Disaster Recovery Plan Council policies

Infrastructure & Operations

Department	Service	Strategies and Plans
Depot	<ul style="list-style-type: none"> • Depot Operations • Fleet Management • Mechanical Workshop • Store 	Council policies
Parks & Gardens	<ul style="list-style-type: none"> • Cemetery Maintenance • Noxious Weed Management • Parks & Landscapes Maintenance • Sports Grounds Maintenance • Street Trees Maintenance 	Griffith Playground Strategy 2014 Cemetery and Crematorium Masterplan Plans of Management
Works	<ul style="list-style-type: none"> • Carparks • Cycleways and Footpaths • Drainage Maintenance and Construction • Emergency Planning and Management • Road Construction & Maintenance • Traffic Control • Transport for NSW Works 	Griffith Pedestrian & Bicycle Strategy Griffith Heavy Vehicle Strategy

Sustainable Development		
Department	Service	Strategies and Plans
Airport	<ul style="list-style-type: none"> • Aerodrome Management • Aerodrome Operations 	Aerodrome Overland Flow Flood Study (2010) Aerodrome Overland Flow Floodplain Risk Management Study and Plan (2011)
Building Certification	<ul style="list-style-type: none"> • Building Assessment • Building Maintenance • Construction Certification • Drainage Diagrams • Swimming Pool Registration & Compliance 	Council policies
Compliance	<ul style="list-style-type: none"> • Animal Control & Pound Operations • Overgrown Allotments, Litter Control, Noise Matters • Parking • Regulatory Control • RTA/DRIVES Compliance 	Council policies
Customer Service	<ul style="list-style-type: none"> • Customer Service 	Customer service charter
Environment and Health	<ul style="list-style-type: none"> • Environmental Compliance • Environmental Education • Environmental Planning • Environmental Services & Projects • Food & Skin Penetration Premises Services • Public Health Services & Compliance 	Lake Wyangan and Catchment Management Strategy Onsite Sewage Management Strategy
Planning and Compliance	<ul style="list-style-type: none"> • Crown Land Management • Development Assessment • Development Control • Land Use Planning and Controls • Planning and Environmental compliance • Planning Certificates • Property Services (Leases & Licences) • S.7.12 Planning • Strategic Planning • Subdivisions 	Griffith Local Strategic Planning Statement Griffith Land Use Strategy Griffith Local Environmental Plan 2014 Griffith Housing Strategy Large Lot Residential Supply & Demand Analysis and Strategy Lake Wyangan Village Plan Griffith Residential Development Control Plan Griffith Community Participation Plan Sewerage Development Servicing Plan No. 1 Water Supply Development Servicing Plan No. 1
Urban Design and Strategy	<ul style="list-style-type: none"> • Project Design and Management • Strategy Development 	CBD Strategy

Utilities		
Department	Service	Strategies and Plans
Quarry	<ul style="list-style-type: none"> • Management of the Quarry 	Council policies
Engineering Design & Approvals	<ul style="list-style-type: none"> • Project Design and Management • Strategy Development • Development Engineering • Floodplain Management • Survey, Design and Drafting • Traffic & Transport - Engineering • Traffic & Transport - Planning • Traffic & Transport - Road Safety & Education 	Griffith Heavy Vehicle Strategy
Waste Services	<ul style="list-style-type: none"> • Solid Waste – Collection • Solid Waste - Management (Landfill) 	Council policies
Water & Wastewater Services	<ul style="list-style-type: none"> • Wastewater - Griffith Water Reclamation Plant • Wastewater - Reticulated Disposal • Water - Quality • Water and Wastewater Asset Maintenance & Construction • Water Supply - Griffith Water Treatment Plant • Water Supply - Potable & Raw Reticulated 	Asset Management Plan for Water Asset Management Plan for Sewer Water Supply Development Servicing Plan Sewerage Development Servicing Plan Strategic Business Plan for Water Supply & Sewerage Services



Outline of our CSP

Our vision and values have been incorporated into our Community Strategic Plan (CSP) themes, objectives and strategies. These are presented below.

1. Leadership

Where do we want to be in the future?	How will we get there?	Who can help?
1. An engaged and informed community	1.1 Provide clear, accessible, relevant information 1.2 Actively engage with and seek direction from our community and stakeholders	Griffith City Council (GCC) Local, State and Federal Government Agencies Non-government organisations Residents Committees of Council Local Businesses Media outlets Progress and Community Associations
2. Work together to achieve our goals	2.1 Develop and maintain partnerships with community, government and non-government agencies to benefit our community 2.2 Maximise opportunities to secure external funding for partnerships, projects and programs 2.3 Mayor and Councillors represent the community, providing strong, proactive leadership	Griffith City Council (GCC) Council Committees Local, State and Federal Government Agencies Non-government agencies Progress and Community Associations Health providers Cultural Organisations and Groups
3. Plan and lead with good governance	3.1 Undertake Council activities within a clear framework of strategic planning, policies, procedures and service standards 3.2 Ensure Council's financial sustainability through effective financial management that is transparent and accountable	Griffith City Council (GCC) Committees of Council Local, State and Federal Government and Agencies

2. Liveability

Where do we want to be in the future?	How will we get there?	Who can help?
4. Griffith is a great place to live	4.1 Make our community healthy and safe 4.2 Encourage an inclusive community that celebrates social and cultural diversity 4.3 Provide and promote accessibility to services 4.4 Provide a range of cultural facilities, programs and events 4.5 Improve access to local health and support services 4.6 Promote reconciliation and embrace our Wiradjuri heritage and culture 4.7 Provide a range of sporting and recreational facilities and events 4.8 Improve the aesthetic of the City and villages, by developing quality places and improved public realm that supports active, healthy and inclusive communities	Griffith City Council (GCC) Local, State and Federal Government and Agencies Health providers Local Sporting Organisations, Groups and Clubs Creative Industries and Groups Education and Training Providers Religious groups Cultural Organisations and Groups Community Organisations and Groups Council Committees

3. Growth

Where do we want to be in the future?	How will we get there?	Who can help?
5. Grow our economy	5.1 Be a location of choice for innovative agriculture and manufacturing 5.2 Be a location of choice for business investment, employment and learning 5.3 Promote opportunities for business to establish and grow 5.4 Strategic land use planning and management to encourage investment in the region 5.5 Support diversity in housing options 5.6 Promote Griffith as a desirable visitor destination 5.7 Support transport connectivity	Griffith City Council (GCC) Local, State and Federal Governments and Agencies Education and Training Providers Committees of Council Industry Groups Chambers of Commerce and Business Community Destination Riverina Murray

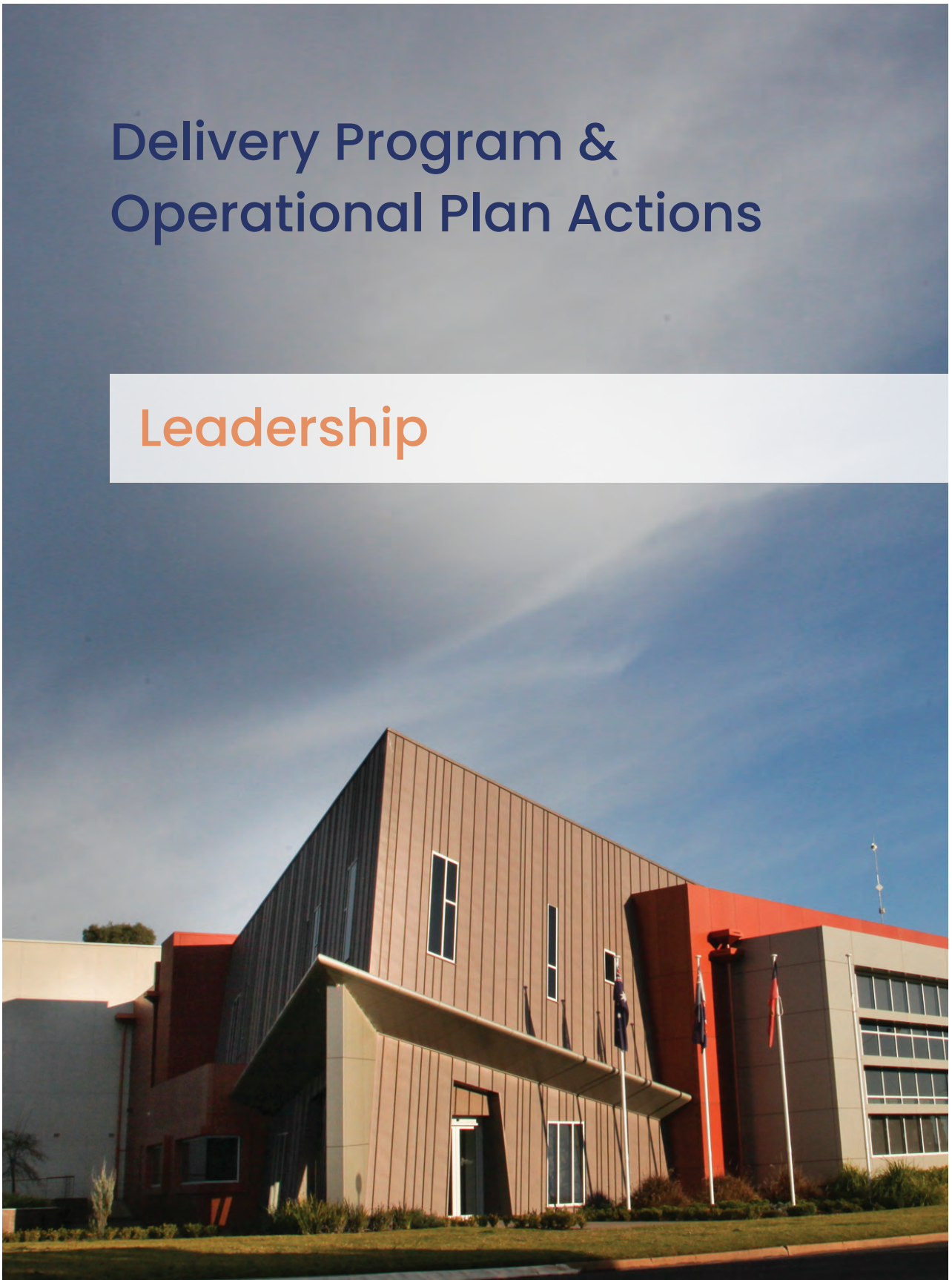
Where do we want to be in the future?	How will we get there?	Who can help?
6. Provide and manage assets and services	<p>6.1 Provide, renew and maintain a range of quality infrastructure, assets, services and facilities</p> <p>6.2 Maintain and develop an effective transport network (airport, public roads, pathways, pedestrian access and transport corridors) for Griffith and villages</p>	<p>Griffith City Council (GCC)</p> <p>Local, State and Federal Governments and Agencies</p> <p>Committees of Council</p> <p>Residents</p>

4. Sustainability

Where do we want to be in the future?	How will we get there?	Who can help?
7. Enhance and protect the natural and built environment	<p>7.1 Encourage strategic planning, balanced growth and sustainable design</p> <p>7.2 Protect and improve biodiversity, biosecurity and sustainability</p> <p>7.3 Protect our heritage buildings and precincts</p> <p>7.4 Reduce the risk and impacts of natural disasters on our community</p>	<p>Griffith City Council</p> <p>Committees of Council</p> <p>Local, State and Federal Government and Agencies</p> <p>Community Organisations and Groups</p> <p>Education and Training Providers</p> <p>Research Organisations</p>
8. We are sustainable	<p>8.1 Investigate and adopt environmentally sustainable practices</p> <p>8.2 Facilitate and promote effective waste management practices</p> <p>8.3 Promote business and industry participation in clean and renewable energy initiatives</p>	<p>Griffith City Council</p> <p>Committees of Council</p> <p>Local, State and Federal Government and Agencies</p> <p>Cultural Organisations and Groups</p> <p>Education and Training Providers</p> <p>Research Organisations</p>

Delivery Program & Operational Plan Actions

Leadership



Leadership

1: An engaged and informed community

1.1: Provide clear, accessible, relevant information

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
1.1.1	Communicate with the community providing information that is relevant and easily accessible.	1.1.1.1	Prepare and distribute newsletters and media releases to inform the community about Council projects, initiatives and decisions in a timely manner.	Number of Media Releases. Minimum of 10 Community Catch-ups.	Communications & Integrated Planning Coordinator	√	√	√	√
1.1.1	Communicate with the community providing information that is relevant and easily accessible.	1.1.1.2	Deliver timely and engaging information through diverse communication channels, including an active and	Number of Social Media engagements and followers - Facebook and Instagram. Use of other mediums	Communications & Integrated Planning Coordinator	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
			responsive social media presence.	such as radio, tv, print advertising.					
1.1.2	Provide interactive, accessible websites for all Council facilities.	1.1.2.1	Ensure Council facility websites remain interactive, accessible, and regularly updated to enhance user experience and engagement.	Analysis of website traffic on Griffith City Council's main website.	Communications & Integrated Planning Coordinator	√	√	√	√
1.1.3	Inform the community of Council decisions.	1.1.3.1	Council and Committee Agendas and Minutes made publicly available within agreed timeframes.	Council and Committee Minutes uploaded to Council website. Livestream Council Meetings.	Governance Manager	√	√	√	√

1.2: Actively engage with and seek direction from our community and stakeholders

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
1.2.1	Provide opportunities for the community to	1.2.1.1	Facilitate public workshops, forums and community	COG meetings held quarterly. Number of Council	Communications & Integrated	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	interact with Council.		engagement opportunities, including Community Opinion Group (COG) meetings and Council Cafes.	Cafes held. Other public forums/workshops held.	Planning Coordinator				
1.2.1	Provide opportunities for the community to interact with Council.	1.2.1.2	Engage with the community through Connect Griffith interactive website.	Analysis of website traffic Connect Griffith. Number of projects on Connect Griffith.	Communications & Integrated Planning Coordinator	√	√	√	√
1.2.2	Implement and improve internal Communications.	1.2.2.1	Provide internal communications to staff including monthly newsletter and up to date information on Council Intranet.	Number of Staff Newsletters distributed. Website traffic on Intranet.	Communications & Integrated Planning Coordinator	√	√	√	√
1.2.3	Provide a robust Council Committee structure.	1.2.3.1	Provide support for Council Committees in accordance with the adopted	Number of Committee Meetings held. Induction provided to	Governance Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
			Committee Structure and Terms of Reference.	new Committee members.					
1.2.4	Deliver responsive and innovative customer service.	1.2.4.1	Deliver efficient and innovative customer service.	80% of telephone calls answered within 20 seconds. Telephone calls resolved by customer service operator.	Customer Service Coordinator	√	√	√	√

2: Work together to achieve our goals

2.1: Develop and maintain partnerships with community, government and non-government agencies to benefit our community

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
2.1.1	Engage with State, Federal, and non-government agencies through strategic liaison	2.1.1.1	Engage with key stakeholders and advocate to State and Federal governments on	Meetings with State and Federal representatives with Mayor and or GM.	General Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	and advocacy on relevant matters.		current community issues.						
2.1.1	Engage with State, Federal, and non-government agencies through strategic liaison and advocacy on relevant matters.	2.1.1.2	Lobby Australian and NSW Governments to progress equitable Murray Darling Basin water Reform Agenda to ensure long term sustainability of our community. Water Amendment (Restoring our Rivers) Act 2023.	Opportunities for resources through "Sustaining Communities Program" are aggressively explored. Water buy backs actively opposed at all forums and advocacy opportunities.	General Manager	√	√	√	√
2.1.2	Continue membership with Regional and Murray Joint Organisation (RAMJO).	2.1.2.1	Take a proactive role in the strategic direction of the Riverina and Murray Joint Organisation (RAMJO) of Councils.	The Riverina Murray RAMJO was established in accordance with State Government framework. Griffith City Council to participate in working groups to implement	General Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
				strategic priorities for RAMJO.					

2.2: Maximise opportunities to secure external funding for partnerships, projects and programs

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
2.2.1	Investigate external funding opportunities to support recreational and activation projects.	2.2.1.1	Apply for external funding for approved Urban Design Projects and strategies.	Grants applied for and grants awarded.	Urban Strategic Design & Major Projects Manager	√	√	√	√
2.2.2	Seek appropriate funding to implement the actions and priorities outlined in the Griffith Pedestrian and Bicycle Strategy	2.2.2.1	Apply for relevant funding opportunities to undertake construction of footpaths and cycleways.	Number of grant applications submitted and successful grants obtained.	Director - Infrastructure & Operations	√	√	√	√
2.2.3	Identify funding opportunities for the improvement of	2.2.3.1	Apply for relevant grants and identify projects.	Number of grant applications submitted and	Director - Infrastructure & Operations	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	the regional and local road networks.			successful grants obtained.					
2.2.4	Develop and maintain a network of grant sources to identify grant opportunities.	2.2.4.1	Provide reports to Senior Management Team on grants available and applied for.	Grant action reports provided to Senior Management Team (SMT) operational meetings weekly.	Finance Manager	√			

2.3: Mayor and Councillors represent the community, providing strong, proactive leadership

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
2.3.1	Provide support to the Mayor and Councillors to assist in fulfilling their roles and responsibilities effectively.	2.3.1.1	Provide necessary resources to enable the Mayor and Councillors to undertake their statutory role.	Number of briefings/training/development opportunities attended by Councillors.	Director - Economic and Organisational Development	√	√	√	√
2.3.1	Provide support to the Mayor and Councillors	2.3.1.2	Coordinate professional development	Councillor induction and training plans prepared, and training provided.	Governance Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	to assist in fulfilling their roles and responsibilities effectively.		plans and training for Councillors.						

3: Plan and lead with good governance

3.1: Undertake Council activities within a clear framework of risk management, strategic planning, policies, procedures, and service standards to enhance accountability, resilience and informed decision-making

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
3.1.1	Provide governance services to Council.	3.1.1.1	Review and maintain Council policies.	Public policies reviewed at least once during Council term. Internal policies reviewed as required. Local policies and required policies reviewed within 12 months of Council Election.	Governance Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
3.1.1	Provide governance services to Council.	3.1.1.2	Coordinate Council Meetings including preparation of Business Papers, Minutes and Action Reports.	Council Business Papers and Minutes prepared in accordance with legislation. A minimum of 10 Council Meetings held per year.	Governance Manager	√	√	√	√
3.1.1	Provide governance services to Council.	3.1.1.3	Coordinate Council's Legal Services Panel.	Maintain Legal Services Panel.	Governance Manager	√	√	√	√
3.1.1	Provide governance services to Council.	3.1.1.4	Undertake statutory requirements including Public Interest Disclosures (PID), PID Annual Report, Code of Conduct Annual Report, Delegations, Conflicts of Interests and Annual Disclosures.	Statutory reporting requirements undertaken including PID Annual Report, Code of Conduct Annual Report, review of Delegations, Disclosure of Interests Returns, Key Management Personnel	Governance Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
				Declarations, Conflicts of Interest.					
3.1.1	Provide governance services to Council.	3.1.1.5	Oversee Council's requirements under Privacy legislation including Mandatory Data Breach Notification.	Public register maintained on Council's website. Eligible data breaches reported as required.	Governance Manager	√	√	√	√
3.1.1	Provide governance services to Council.	3.1.1.6	Promote the role of Local Government within the local community including Local Government Week and school visit activities.	Number of events held over Local Government Week. Number of engagements with schools and organisations. School Leaders ceremony held annually.	Governance Manager	√	√	√	√
3.1.1	Provide governance services to Council.	3.1.1.7	Coordinate Council's requirements for the Local Government Election Sep 2028.	Requirements undertaken within required timeframes.	Governance Manager			√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
3.1.2	Coordinate Council's Internal Audit program in accordance with the Risk Management and Internal Audit Guidelines.	3.1.2.1	Coordinate Audit Risk Improvement Committee (ARIC) meetings and internal audit function of Council in accordance with the Risk Management and Internal Audit Guidelines.	Number of internal audit reviews undertaken. Number of ARIC meetings held. Requirements of Risk Management and Internal Audit Guidelines.	Governance Manager	√	√	√	√
3.1.3	Facilitate the release of government information in accordance with legislative requirements.	3.1.3.1	Process Government Information (Public Access) Act (GIPA) applications in accordance with legislative requirements. Review Information Guide annually. Open access information including public	Number of GIPA applications processed. Agency Information Guide reviewed and adopted annually. Council's website updated with required information. GIPA Annual Report submitted.	Governance Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
			registers is available on Council's website. GIPA Annual Report submitted.						
3.1.4	Undertake Council's legislative requirements under the Integrated Planning and Reporting (IP&R) framework.	3.1.4.1	Coordinate Council's IP&R requirements including preparation of Delivery Program, Operational Plan, Resourcing Strategy, Quarterly and Six Monthly Progress Reports, Annual Report.	Delivery Program and Operational Plan adopted by 30 June. Annual Report prepared by 30 Nov annually. Quarterly Reports and Progress Reports provided to Council.	Governance Manager	√	√	√	√
3.1.4	Undertake Council's legislative requirements under the Integrated Planning and	3.1.4.2	Coordinate Council's Service Review program as outlined in the Delivery Program & Operational Plan.	Progress on implementation of recommendations reported to ARIC.	Governance Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	Reporting (IP&R) framework.								
3.1.5	Provide a Child Safe organisation framework.	3.1.5.1	Coordinate implementation of Child Safe Standards and legislative requirements.	Staff provided with training and resources. Promote Child Safety to broader community.	Governance Manager	√	√	√	√
3.1.6	Provide effective Compliance services.	3.1.6.1	Provide compliance services to monitor restricted parking areas and safeguard school zones.	Undertake regular patrols of restricted parking areas and school zones.	Planning & Environment Manager	√	√	√	√
3.1.6	Provide effective Compliance services.	3.1.6.2	Provide animal management services for the LGA and continuous improvement of Griffith Pound and Rehoming Centre.	Improvements to rehoming facility. Rehoming of companion animals. Respond to all animal related enquiries such as stock, barking dogs etc.	Planning & Environment Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
3.1.6	Provide effective Compliance services.	3.1.6.3	Provide compliance to ensure a clean, tidy and litter free environment for residents.	Respond to litter and dumping complaints in a timely manner.	Planning & Environment Manager	√	√	√	√
3.1.7	Provide corporate property services for Council including Crown Land Management.	3.1.7.1	Coordinate the preparation of plans of management for Crown Lands managed by Council and Council owned community land.	No. of Plans of Management provided to Department of Crown Lands for evaluation and concurrence.	Corporate Property Officer & Native Title Coordinator	√	√	√	√
3.1.8	Review, implement and monitor a compliant Risk Management Framework.	3.1.8.1	Implement Council's Enterprise Risk Management framework, review Council's Risk Register and monitor Risk Management Action Plans.	Risk Register reviewed each quarter. Risk Management Action Plans developed and communicated annually.	Senior Work Health and Safety & Risk Coordinator	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
3.1.9	Provide a compliant Work Health Management system to meet legislative and organisational requirements.	3.1.9.1	Undertake review of Work Health Safety policies and implement amendments to WHS Act and Legislation changes as required.	A return to work (RTW) Program reviewed annually. WHS policies reviewed. WHS Reporting to include Incident Reports, Workplace Investigations and Corrective Actions. Number of WHS Committee meetings held.	Senior Work Health and Safety & Risk Coordinator	√	√	√	√
3.1.10	Promote employee well-being and uphold high standards of employment.	3.1.10.1	Facilitate opportunities for training and policies to improve staff wellbeing including EAP.	Hold two Health and Wellbeing staff awareness programs. Four Health and Wellbeing Articles distributed annually. EAP provided.	Senior Work Health and Safety & Risk Coordinator	√	√	√	√
3.1.10	Promote employee well-being and uphold	3.1.10.2	Provide a safe workplace by undertaking Random Alcohol	20% of workforce tested for Alcohol and Other Drugs (AOD).	Senior Work Health and Safety & Risk Coordinator	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	high standards of employment.		and Other Drug (AOD) testing.						
3.1.10	Promote employee well-being and uphold high standards of employment.	3.1.10.3	Provide identified positions with required vaccinations and annual Flu Vaccination Clinics for all Council staff.	Ensure identified staff are provided appropriate vaccinations as per Position Description. Provide Annual Flu Vaccination Clinics.	Director - Economic and Organisational Development	√	√	√	√
3.1.11	Provide a compliant Human Resource Management service to meet legislative and organisational requirements.	3.1.11.1	Undertake review of HR policies. implement Award changes as required.	HR policies reviewed as per cycle. Number of Consultative Committee meetings held.	Director - Economic and Organisational Development	√	√	√	√
3.1.11	Provide a compliant Human Resource Management service to meet legislative and	3.1.11.2	Implement actions outlined in Council's Equal Employment Opportunity (EEO) Policy.	Report on EEO progress and activities in Council's Annual Report.	Workforce Planning Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	organisational requirements.								
3.1.11	Provide a compliant Human Resource Management service to meet legislative and organisational requirements.	3.1.11.3	Provide a relevant training calendar for staff development and compliance.	Training Calendar completed and available. WHS training provided within relevant time frames.	Workforce Planning Manager	√	√	√	√
3.1.11	Provide a compliant Human Resource Management service to meet legislative and organisational requirements.	3.1.11.4	Review recruitment process and staff induction.	Review induction.	Workforce Planning Manager	√	√	√	√
3.1.11	Provide a compliant Human Resource Management service to meet legislative and	3.1.11.5	Identify opportunities within organisation structure for traineeships and offer work	Number of trainees and apprentices employed.	Workforce Planning Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	organisational requirements.		experience programs.						
3.1.12	Provide efficient, accurate and compliant record management services to both internal and external customers of Council.	3.1.12.1	Provide records management, Name Address Register (NAR) and Property module training to staff.	Number of face-to-face training attendees. Number of online training modules completed by staff. Monthly records management 'tips' emailed to all staff.	Information Manager	√	√	√	√
3.1.12	Provide efficient, accurate and compliant record management services to both internal and external customers of Council.	3.1.12.2	Digitise paper property files identified as vital records at high risk of loss / damage / destruction in Council's Records Risk Register (IM-FO-210).	Number of files digitised.	Information Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
3.1.12	Provide efficient, accurate and compliant record management services to both internal and external customers of Council.	3.1.12.3	Undertake disposal of paper records in accordance with relevant legislation.	Number of files securely destroyed.	Information Manager	√	√	√	√
3.1.12	Provide efficient, accurate and compliant record management services to both internal and external customers of Council.	3.1.12.4	Sentence legacy electronic records in accordance with relevant legislation.	Number of records sentenced.	Information Manager	√	√	√	√
3.1.12	Provide efficient, accurate and compliant record management services to both internal and	3.1.12.5	Undertake annual Recordkeeping Maturity Assessment of Griffith City Council in accordance with	Date of submission and compliance level achieved.	Information Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	external customers of Council.		State Records NSW compliance monitoring requirements.						
3.1.13	Provide reliable IT services within Council.	3.1.13.1	Review all software applications and other programs on an annual basis. Replacement of hardware as required.	PCs to maintain a turnover ratio of 5 years minimum. Report on applications as renewed.	Information Technology Manager	√	√	√	√
3.1.13	Provide reliable IT services within Council.	3.1.13.2	Maintain IT support services to Council departments.	80% CRMs closed as per service standard.	Information Technology Manager	√	√	√	√
3.1.13	Provide reliable IT services within Council.	3.1.13.3	Ensure Council's IT systems are adequately protected and training provided to staff and Councillors.	Number of cyber security training sessions offered to staff and Councillors.	Information Technology Manager	√	√	√	√

3.2: Ensure Council's financial sustainability through effective financial management that is transparent and accountable

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
3.2.1	Comply with financial statutory reporting requirements.	3.2.1.1	Meet annual financial reporting requirements (budget preparation, quarterly reviews, Annual Financial Statements and Long Term Financial Plan).	Adoption of annual financial statements within Office of Local Government (OLG) guidelines by 31 October. Adoption of annual operating budget by Council prior to 30 June. Adoption of quarterly operational review reports. Meet OLG financial sustainability ratios. Preparation of monthly investment report for Council.	Finance Manager	√	√	√	√
3.2.2	Assist managers with budget	3.2.2.1	Provide monthly report to responsible	Provide monthly financial reporting to responsible	Finance Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	preparation and monitoring.		managers of year to date actual income and expenditure items versus budget.	managers by the 15th of the following month, or as soon as practicable.					



Liveability

4: Griffith is a great place to live

4.1: Make our community healthy and safe

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
4.1.1	Improve public safety by provision of appropriate information signage in public areas.	4.1.1.1	Review and maintenance of "Signs as Remote Supervision" in public areas.	Reviews of signs to be undertaken and repairs made for damage or vandalism.	Parks & Gardens Manager	√	√	√	√
4.1.2	Identify and promote road safety projects relevant to Griffith Local Government Area - subject to funding from TfNSW.	4.1.2.1	Investigate strategies to address road safety issues (subject to funding from TfNSW).	Develop and implement a 4 year road safety action plan subject to funding from TfNSW.	Development and Traffic Coordinator	√	√	√	√
4.1.3	Undertake Arbovirus Surveillance Program as required by NSW Health.	4.1.3.1	Set and collect Mosquito traps from designated sites and test Sentinel Chickens flock in Griffith during November to April.	Mosquito Traps and Sentinel Flock tested and samples sent for analysis. Issue public	Planning & Environment Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
			Liaise with NSW Health and raise awareness as appropriate.	information as appropriate.					
4.1.4	Manage Risk Based Performance of Cooling Water Systems as required under Public Health legislation.	4.1.4.1	Allocate Unique Identification Number (UIN) on Cooling Water Systems, take receipt of Risk Management Certificates and maintain UIN register. Respond to notifications of high Legionella and Heterotrophic Colony Count (HCC) test results. Respond to notifications of high Legionella and Heterotrophic Colony Count (HCC) test results.	Maintain register. Respond to notifications within appropriate timeframes.	Planning & Environment Manager	√	√	√	√
4.1.5	Undertake Public Swimming Pool inspections as	4.1.5.1	Undertake pool sampling for: - Public Swimming Pools and	Inspections undertaken per annual program.	Planning & Environment Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	required under Public Health legislation.		Spa Pools - Pool sampling of Hotel, Motel and Accommodation facilities - School Pools (Kalinda & GPSO) - GCC's Splash Park.						
4.1.6	Deliver On-site Sewage Management inspections as required under NSW Local Government Act 1993 and POEO Act 1997.	4.1.6.1	Undertake On-site Sewage Management inspections on newly registered Septic and Aerated Water Treatment Systems (AWTS) as they arise. Issue 'Approvals to Operate'.	Assess all applications and issue approval to operate.	Planning & Environment Manager	√	√	√	√
4.1.7	Undertake Beauty and Skin Penetration Inspections as required by NSW Health. (Hairdressers as required)	4.1.7.1	Undertake inspections of Griffith and contracted LGA Hairdressers, Beauty and Skin Penetration premises including equipment and facilities.	Complete inspections in line with annual inspection program.	Planning & Environment Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
4.1.8	Deliver Mortuary Inspections as required by NSW Health.	4.1.8.1	Undertake inspections of Griffith and contracted LGAs Mortuary premises including equipment and facilities.	Complete inspections in line with inspection program.	Planning & Environment Manager	√	√	√	√
4.1.9	Deliver Lake Wyangan Water Quality Sampling as required by the Australian Recreational Water Guidelines and Murrumbidgee Regional Algal Coordinating Committee.	4.1.9.1	Undertake regular water samples of Lake Wyangan to determine lake water suitability for Recreational water use.	Regular monitoring of water to test quality and to determine condition of water.	Planning & Environment Manager	√	√	√	√
4.1.10	Deliver Food Inspections on food premises within the Griffith and surrounding LGAs as required under	4.1.10.1	Undertake Food Business Inspections within the Griffith and contracted LGAs as required under the NSW Food Act 2003. Respond to general	Deliver food inspections annually and as required.	Planning & Environment Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	the NSW Food Act 2003.		enquiries and complaints from the public.						
4.1.11	Develop On-Site Sewage Management (OSM) Plan.	4.1.11.1	Develop structure for OSM Plan, determine process for capturing OSM information within Authority, HP Records Manager & Intramaps and commence development of OSM Plan.	On-Site Sewage Management (OSM) Plan complete.	Planning & Environment Manager	√	√	√	√
4.1.12	Liaise with local energy provider to maintain and upgrade street lighting.	4.1.12.1	Maintain street lighting.	Street lighting issues identified and reported to Essential Energy.	Director - Infrastructure & Operations	√	√	√	√

4.2: Encourage an inclusive community that celebrates social and cultural diversity

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
4.2.1	Hold Citizenship Ceremonies as required.	4.2.1.1	Citizenship Ceremonies held as required.	Number of ceremonies held.	Community Development Coordinator	√	√	√	√
4.2.2	Hold Australia Day Ceremony/event.	4.2.2.1	Australia Day Ceremony held.	Number of nominations received.	Community Development Coordinator	√	√	√	√
4.2.3	Provide opportunities for community groups to access grant funding.	4.2.3.1	Deliver Community Grant funding.	Number of grant applications received and number of grants awarded.	Community Development Coordinator	√	√	√	√
4.2.4	Council welcomes refugees and asylum seekers.	4.2.4.1	Consult with services supporting the multicultural community.	Meetings attended.	Community Development Coordinator	√	√	√	√
4.2.5	Actively engage with young people and collaborate with local agencies and user groups to support	4.2.5.1	Promote and facilitate Griffith Youth Advisory Group.	Number of youth activities held in partnership with Council.	Community Development Coordinator	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	their needs and initiatives.								

4.3: Provide and promote accessibility to services

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
4.3.1	Review the Disability Inclusion and Access Plan (DIAP) and complete report requirements.	4.3.1.1	Review Disability Inclusion Access Plan.	DIAP endorsed, reviewed and updated according to schedule.	Community Development Coordinator	√	√	√	√
4.3.2	Provide access to community services.	4.3.2.1	Maintain an up to date Community Directory.	Community Directory reviewed on regular basis.	Community Development Coordinator	√	√	√	√
4.3.2	Provide access to community services.	4.3.2.2	Work with inter-agency networks and other organisations on issues impacting the community.	Number of activities held and projects and partnerships.	Community Development Coordinator	√	√	√	√

4.4: Provide a range of cultural facilities, programs and events

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
4.4.1	Griffith Regional Theatre will deliver a diverse and engaging program of events that caters to the needs of the community.	4.4.1.1	Develop and deliver high quality, diverse entrepreneurial season that is inclusive of different age, cultural and interest groups in the community.	Deliver a minimum of 16 entrepreneurial shows per calendar year including a minimum of 3 seniors shows, 4 educational/family shows and a minimum of 1 show for the Culturally and Linguistically Diverse (CALD) community.	Griffith Regional Theatre & Art Gallery Manager	√	√	√	√
4.4.1	Griffith Regional Theatre will deliver a diverse and engaging program of events that caters to the needs of the community.	4.4.1.2	Deliver biennial community music production.	Produce and deliver Community Production every 2 years.	Griffith Regional Theatre & Art Gallery Manager	√		√	

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
4.4.1	Griffith Regional Theatre will deliver a diverse and engaging program of events that caters to the needs of the community.	4.4.1.3	Deliver annual Theatre Workshops for young people.	Record number of Workshops held and number of attendees.	Griffith Regional Theatre & Art Gallery Manager	√	√	√	√
4.4.1	Griffith Regional Theatre will deliver a diverse and engaging program of events that caters to the needs of the community.	4.4.1.4	Marketing strategy developed, reviewed and implemented annually.	Report on the number of memberships subscriptions annually via Media Release and Annual Report.	Griffith Regional Theatre & Art Gallery Manager	√	√	√	√
4.4.1	Griffith Regional Theatre will deliver a diverse and engaging program of events that caters to the needs of the community.	4.4.1.5	Provide a clean functional and well maintained Theatre facility available to the public.	Zero complaints regarding cleanliness and maintenance received annually.	Griffith Regional Theatre & Art Gallery Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
4.4.2	Griffith Regional Art Gallery will develop and deliver a diverse and engaging program of cultural activities.	4.4.2.1	Develop and deliver annual exhibition program that includes quality touring and locally sourced solo and group exhibitions.	Minimum of 8 exhibitions per year including a minimum of 2 touring exhibitions and a minimum of 2 exhibitions by local artists.	Griffith Regional Theatre & Art Gallery Manager	√	√	√	√
4.4.2	Griffith Regional Art Gallery will develop and deliver a diverse and engaging program of cultural activities.	4.4.2.2	Deliver a minimum of 6 Artspace exhibitions per year including works by local artists and displays of interest to the local community.	Minimum of 6 exhibitions per year including minimum of 3 exhibitions by local artists.	Griffith Regional Theatre & Art Gallery Manager	√	√	√	√
4.4.2	Griffith Regional Art Gallery will develop and deliver a diverse and engaging program of cultural activities.	4.4.2.3	Develop and deliver high quality, diverse schedule of public programs that caters to the needs of different age, cultural and interest groups.	Minimum of 8 public programs delivered annually including a minimum of 2 school holiday programs, minimum of 3 educational programs and a minimum of 2 Master Classes.	Griffith Regional Theatre & Art Gallery Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
4.4.2	Griffith Regional Art Gallery will develop and deliver a diverse and engaging program of cultural activities.	4.4.2.4	Provide a clean functional and well maintained Art Gallery facility available to the public.	Zero complaints regarding cleanliness and maintenance received annually.	Griffith Regional Theatre & Art Gallery Manager	√	√	√	√
4.4.3	Griffith City Library provides services to meet community and industry standards.	4.4.3.1	Maintain a collection of library material in accordance with State Library guidelines.	Circulation per capita at a minimum of 3.5 times average for each resource. Track number of visits to WRL website - 48% stock less than five years old.	Library Manager	√	√	√	√
4.4.3	Griffith City Library provides services to meet community and industry standards.	4.4.3.2	Griffith City Library to facilitate digital inclusion in the community.	Hardware assets replaced as required. Number of internet access bookings utilising WiFi and public computers.	Library Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
4.4.3	Griffith City Library provides services to meet community and industry standards.	4.4.3.3	Provide reliable high speed internet and computer equipment.	Maintain ratio of 1 PC per 3,000 residents.	Library Manager	√	√	√	√
4.4.3	Griffith City Library provides services to meet community and industry standards.	4.4.3.4	Position the Griffith City Library as a community hub for learning, networking and leisure by providing a range of programs to all sectors of the community.	Provide an Annual Report on visitation (minimum 5 visits per capita). Deliver a minimum of 50 programs annually, annual calendar of programs and events reflecting the population demographic.	Library Manager	√	√	√	√
4.4.3	Griffith City Library provides services to meet community and industry standards.	4.4.3.5	Provide a clean, functional and well-maintained library facility available to the public to community and industry standards.	Zero complaints regarding cleanliness and maintenance received annually.	Library Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
4.4.4	Griffith Pioneer Park Museum will provide a cultural environment that reflects our community's identity through built heritage, objects and experiences.	4.4.4.1	Develop and manage collections of historic and social significance to the Griffith region.	Management of existing collections, number of new collections in line with accession / de-accession policy.	Griffith Pioneer Park Museum Manager	√	√	√	√
4.4.4	Griffith Pioneer Park Museum will provide a cultural environment that reflects our community's identity through built heritage, objects and experiences.	4.4.4.2	Develop and deliver a diverse range and engaging program of cultural activities.	Program of cultural activities/events provided.	Griffith Pioneer Park Museum Manager	√	√	√	√
4.4.4	Griffith Pioneer Park Museum will provide a cultural environment that	4.4.4.3	Conduct an assessment of current state of Pioneer Park Museum buildings to	Develop and Review annual Maintenance and Restoration Plan by 30 June.	Griffith Pioneer Park Museum Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	reflects our community's identity through built heritage, objects and experiences.		identify conservation needs and develop Asset Maintenance and Restoration Plan according to priority.						
4.4.4	Griffith Pioneer Park Museum will provide a cultural environment that reflects our community's identity through built heritage, objects and experiences.	4.4.4.4	Plan and deliver Action Day and attract major events to increase visitation.	Year on year increase in revenue and number of visitors to the Park. Prepare annual Action Day implementation Plan prior to event.	Griffith Pioneer Park Museum Manager	√	√	√	√

4.5: Improve access to local health and support services

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
4.5.1	Promote available health and support	4.5.1.1	Work with Murrumbidgee Local Health District (MLHD)	Number of services or	Communications & Integrated Planning Coordinator	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	services and programs.		and other health providers to enhance awareness and access to services and programs.	programs promoted.					

4.6: Promote reconciliation and embrace our Wiradjuri heritage and culture

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
4.6.1	Implement Reconciliation Action Plan (RAP).	4.6.1.1	Review and implement Reconciliation Action Plan (RAP).	Report on progress to Reconciliation Australia.	Community Development Coordinator	√	√	√	√
4.6.1	Implement Reconciliation Action Plan (RAP).	4.6.1.2	Consult, and or partner with the local Aboriginal Community.	Initiatives / supported meetings.	Community Development Coordinator	√	√	√	√

4.7: Provide a range of sporting and recreational facilities and events

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
4.7.1	Maintain and renew playgrounds in accordance with the Playground Strategy.	4.7.1.1	Manage and maintain playgrounds in accordance with the Playground Strategy.	Playground safety inspections carried out as per the schedule.	Parks & Gardens Manager	√	√	√	√
4.7.1	Maintain and renew playgrounds in accordance with the Playground Strategy.	4.7.1.2	Manage and maintain parks and reserves to a high level of service.	Parks and reserves maintained within allocated budget.	Parks & Gardens Manager	√	√	√	√
4.7.2	Manage and maintain Council's sporting ovals.	4.7.2.1	Manage and maintain Council's sporting ovals to an acceptable level of service.	Sporting ovals maintained within allocated budget.	Parks & Gardens Manager	√	√	√	√
4.7.3	Griffith Regional Sports Centre to provide a range of services for the improved	4.7.3.1	Provide a clean, functional facility, available to the community.	Zero complaints relating to cleanliness and maintenance received annually.	Griffith Regional Sports Centre Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	health, well-being and lifestyle of the community.								
4.7.3	Griffith Regional Sports Centre to provide a range of services for the improved health, well-being and lifestyle of the community.	4.7.3.2	Attract major sporting events.	Two major events held annually with 1000+ spectators or players at each.	Griffith Regional Sports Centre Manager	√	√	√	√
4.7.3	Griffith Regional Sports Centre to provide a range of services for the improved health, well-being and lifestyle of the community.	4.7.3.3	Attract additional sporting groups/associations to utilise the facility for competitions.	One new group using the facility per year.	Griffith Regional Sports Centre Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
4.7.4	Griffith Regional Aquatic Leisure Centre (GRALC) to provide a range of services to the community for the improved health, well-being and lifestyle of the community.	4.7.4.1	Provide a clean, functional and well-maintained aquatic and gym facility available to the public.	Zero community complaints received relating to the cleanliness and maintenance of GRALC. Repair floors in the indoor pool area by June 2026.	Griffith Regional Aquatic Centre Manager	√	√	√	√
4.7.4	Griffith Regional Aquatic Leisure Centre (GRALC) to provide a range of services to the community for the improved health, well-being and	4.7.4.2	Implement approved recommendations and actions detailed in the GRALC Service Review.	Establish a working group to address recommendations. Updated action report detailing each completed recommendation by 30 June 2026.	Director - Business, Cultural & Financial Services	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	lifestyle of the community.								
4.7.4	Griffith Regional Aquatic Leisure Centre (GRALC) to provide a range of services to the community for the improved health, well-being and lifestyle of the community.	4.7.4.3	Attract additional Zone Level (or higher) Events and additional user groups to utilise the facility.	Minimum one (1) new user group or event per year.	Griffith Regional Aquatic Centre Manager	√	√	√	√
4.7.5	Lake Wyangan Restoration Project.	4.7.5.1	Design and construct amenities, western foreshore of Lake Wyangan.	Consultation completed, amenities designed, construction commenced.	Urban Strategic Design & Major Projects Manager	√			

4.8: Improve the aesthetic of the City and villages, by developing quality places and improved public realm that supports active, healthy and inclusive communities

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
4.8.1	Initiate place activation projects in Griffith and villages.	4.8.1.1	Implement a place activation.	Number of place activations.	Urban Strategic Design & Major Projects Manager	√	√	√	√
4.8.2	Deliver Urban Design Projects.	4.8.2.1	Scope, design and plan projects of city significance based on available funding.	Number of projects delivered.	Urban Strategic Design & Major Projects Manager	√	√	√	√
4.8.2	Deliver Urban Design Projects.	4.8.2.2	Provide input to the Griffith Entrance Strategy being developed.	Input into Griffith Entrance Strategy.	Urban Strategic Design & Major Projects Manager	√	√	√	√
4.8.3	Work with Council and Stakeholders to implement Place Creation Strategies.	4.8.3.1	Consult with community members and stakeholders regarding place creation strategies.	Attend and present at workshops and committee meetings. Consultation undertaken.	Urban Strategic Design & Major Projects Manager	√	√	√	√

Growth



Delivery Program & Operational Plan

Page 75

Growth

5: Grow our economy

5.1: Be a location of choice for innovative agriculture and manufacturing

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
5.1.1	Design and implement media and marketing strategies to enhance the appeal of Griffith as a destination to invest, live and work in, focused on Griffith's regional city lifestyle underpinned by local employment opportunities and options for education and training, health and housing.	5.1.1.1	Produce and promote a regularly updated Invest Griffith Prospectus. Maintain Griffith Economic Development website with relevant and current information.	Number of Prospectus's printed and distributed.	Economic Development Coordinator	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
5.1.2	Provide secretariat support to Region 9 of the Murray Darling Association. Participation on this board promotes opportunities for Council to have input into the region's water discussions.	5.1.2.1	Support Region 9 of Murray Darling Association via provision of Agendas and Minutes.	Invitation and attendance by connected water agencies and associations Motions resolved.	Economic Development Coordinator	√	√	√	√

5.2: Be a location of choice for business investment, employment and learning

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
5.2.1	Support efforts to match skilled labour with local business and industry needs.	5.2.1.1	Deliver Griffith Now Hiring marketing program.	Newsletters produced.	Economic Development Coordinator	√	√	√	√
5.2.2	Collaborate with RDA Riverina and neighbouring Councils to explore	5.2.2.1	Support the following programs: Grow Our Own, Griffith Welcome	Number of Regional Development Australia (RDA)	Economic Development Coordinator	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	opportunities to address local skills gaps and build workforce capacity.		Experience, partner with Regional Development Australia (RDA) Riverina and Country Change.	initiatives supported.					
5.2.3	Support and promote the Country Universities Centre Western Riverina in delivering distance tertiary education opportunities to students in Griffith and the surrounding region.	5.2.3.1	Include Country Universities Centre Western Riverina in regular promotional material and newsletters.	Number of articles promoted.	Economic Development Coordinator	√	√	√	√

5.3: Promote opportunities for business to establish and grow

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
5.3.1	Work with the Federal and State Governments to	5.3.1.1	Promote services offered by Service NSW and Business	Number of meetings held.	Economic Development Coordinator	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	promote and deliver small business support programs applicable to newly-established and emerging business operators in the Griffith area.		Enterprise Centre to assist local businesses to establish and grow. Work with AusIndustry, Austrade and the Department of Regional NSW to promote investment opportunities and business growth.						
5.3.2	Produce monthly business newsletters to promote news, events, training, grants, assistance and incentives.	5.3.2.1	Produce monthly Evolve Business Newsletter.	Number of newsletters sent.	Economic Development Coordinator	√	√	√	√
5.3.3	Partner, sponsor and promote professional development for local businesses to establish and grow.	5.3.3.1	Undertake biennial business survey to determine business training requirements. Facilitate and	Number of events promoted.	Economic Development Coordinator	√		√	

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
			promote training events and programs to build business resilience.						

5.4: Strategic land use planning and management to encourage growth in the region

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
5.4.1	Prepare and implement Strategic Planning Framework.	5.4.1.1	Commence preparations for Local Environmental Plan (LEP) Amendment.	Preparations commenced for review of LEP.	Planning & Environment Manager		√	√	
5.4.1	Prepare and implement Strategic Planning Framework.	5.4.1.2	Preparation of Development Servicing Plans.	Development Servicing Plan adopted by Council.	Director - Utilities	√			
5.4.1	Prepare and implement Strategic Planning Framework.	5.4.1.3	Commence preparations for Employment Lands Development Control Plan.	Public consultation undertaken. Council Approve DCP.	Director - Sustainable Development	√	√		

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
5.4.2	Monitor land availability (Residential, Commercial, Industrial, Recreational).	5.4.2.1	Compare actual land take up with projections in the Land Use Strategy during a five year review period.	At any period of time the amount of correctly zoned land available for development should out-perform the demand for such land.	Director - Sustainable Development	√	√	√	√
5.4.3	Prepare Master Plans.	5.4.3.1	Implement Master Plan for Lake Wyangan village.	Implement Masterplan.	Director - Sustainable Development	√	√	√	√
5.4.3	Prepare Master Plans.	5.4.3.2	Prepare Hospital Precinct Master Plan.	Implement Masterplan.	Director - Sustainable Development	√			
5.4.3	Prepare Master Plans.	5.4.3.3	Prepare Hanwood Growth Area Master Plan.	Council approve Master Plan.	Director - Sustainable Development	√			
5.4.3	Prepare Master Plans.	5.4.3.4	Prepare Master Plan of New Employment Lands along Southern Link Road.	Commence preparations.	Director - Sustainable Development				√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
5.4.3	Prepare Master Plans.	5.4.3.5	Master Plan former Sun Rice Lands and MI Depot Lands along Banna Avenue at Crossing Street.	Commence preparations.	Director - Sustainable Development				√
5.4.3	Prepare Master Plans.	5.4.4.4	Prepare Yenda Growth Area Master Plan.	Master Plan preparation adopted.	Director - Sustainable Development	√			

5.5: Support diversity in housing options

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
5.5.1	Griffith Housing Strategy reviewed and implemented.	5.5.1.1	Implementation of Griffith Housing Strategy recommendations.	Number of initiatives implemented.	Director - Sustainable Development	√	√	√	√
5.5.1	Griffith Housing Strategy reviewed and implemented.	5.5.1.2	Facilitate review of Griffith Housing Strategy 2025 and promote recommendations.	Review of Griffith Housing Strategy adopted.	Economic Development Coordinator	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
5.5.2	Increase supply of Affordable Housing in Griffith.	5.5.2.1	Explore opportunities in partnership with State and Federal Government, not for profit community housing providers and private sector to increase supply of affordable housing in Griffith.	Griffith Worker and Housing Shortage Taskforce is active in advocating for resources from other levels of government. Opportunities are explored within budget limitations as adopted by Council.	General Manager	√	√	√	√

5.6: Promote Griffith as a desirable visitor destination

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
5.6.1	Attract, develop and maintain events that are sustainable and increase visitation to Griffith.	5.6.1.1	Deliver and grow Griffith's key tourism event campaigns.	Number of events held throughout key tourism campaigns. Evidence of growth of tourism events.	Events Coordinator	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
5.6.1	Attract, develop and maintain events that are sustainable and increase visitation to Griffith.	5.6.1.2	Support the development of events that bring visitation to Griffith.	Number of events sponsored by Griffith City Council.	Events Coordinator	√	√	√	√
5.6.2	Attract regional conference and business event market.	5.6.2.1	Communicate with business event stakeholders.	Number of business event guides distributed.	Events Coordinator	√	√	√	√
5.6.3	Establish Griffith as a destination of choice.	5.6.3.1	Increase Griffith's digital presence.	Engagement and reach of digital platforms.	Tourism Manager	√	√	√	√
5.6.3	Establish Griffith as a destination of choice.	5.6.3.2	Produce consistent marketing material.	Number of printed promotional collateral developed and distributed.	Tourism Manager	√	√	√	√
5.6.3	Establish Griffith as a destination of choice.	5.6.3.3	Seek funding opportunities to assist in the development of tourism in Griffith.	Number of funding opportunities shared with stakeholders. Number of funding opportunities supported by Griffith Tourism.	Tourism Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
5.6.3	Establish Griffith as a destination of choice.	5.6.3.4	Develop and maintain partnerships with leading regional, state and national tourism bodies.	Number of collaborative projects involved in.	Tourism Manager	√	√	√	√
5.6.3	Establish Griffith as a destination of choice.	5.6.3.5	Capitalise on new marketing opportunities.	Number of new marketing opportunities sourced.	Tourism Manager	√	√	√	√
5.6.3	Establish Griffith as a destination of choice.	5.6.3.6	Provide a functional and well maintained Tourism facility available to the public.	No complaints received.	Tourism Manager	√	√	√	√
5.6.4	Facilitate the development of visitor experiences that add value to the core attractive features of Griffith.	5.6.4.1	Work with tourism industry stakeholders to grow product offering through relationship building.	Number of operator visits. Number of group itineraries created and distributed	Visitor Information Centre Coordinator	√	√	√	√
5.6.4	Facilitate the development of	5.6.4.2	Communicate visitor experiences to	Number of visitor guides distributed.	Visitor Information	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	visitor experiences that add value to the core attractive features of Griffith.		potential visitors and new markets.	Number of information packs distributed.	Centre Coordinator				
5.6.4	Facilitate the development of visitor experiences that add value to the core attractive features of Griffith.	5.6.4.3	Create and facilitate opportunities for tourism stakeholder engagement and education.	Number of capacity building opportunities shared with stakeholders.	Tourism Manager	√	√	√	√

5.7: Support transport connectivity

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
5.7.1	Contribute to the rail freight interchange improvement project plan, collaborating with project partners to provide support for the full business case.	5.7.1.1	Contribute to the completion of the WR Connect (Western Riverina regional freight intermodal) Business Case.	WR Connect Business Case Progress.	Economic Development Coordinator	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
5.7.2	Lobby State and Federal Governments to advocate for reliable and cost-effective means of road and rail transport that is accessible to all industries in Griffith.	5.7.2.1	Contribute to freight and transport initiatives.	Progress of Southern Industrial Link.	Economic Development Coordinator	√	√	√	√
5.7.3	Engage with the State, Federal Governments and Airlines to advocate for reliable and cost-effective means of Air transport through Griffith Airport for both business and leisure passengers.	5.7.3.1	Maintain communication with Airlines and provide support towards an expansion of air services.	Number of flight services.	Director - Sustainable Development	√	√	√	√

6: Provide and manage assets and services

6.1: Provide, renew and maintain a range of quality infrastructure, assets, services and facilities

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
6.1.1	Plan and provide water and sewerage services that meet growth demands.	6.1.1.1	Update Developer Service Plans (DSP) for water and sewerage to ensure adequate infrastructure plans in place for future demand.	Completion of Developer Service Plans (DSP) for water and sewerage by 2025.	Director - Utilities	√	√	√	√
6.1.2	Maintain water infrastructure including reservoirs, mains and treatment plants.	6.1.2.1	Manage and maintain water infrastructure as per budget.	Works completed as per budget allocation.	Water & Wastewater Manager	√	√	√	√
6.1.3	Design and construct water mains in accordance with allocated budget.	6.1.3.1	Design and construct water mains in accordance with allocated budget.	Complete designs and construction as required.	Water & Wastewater Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
6.1.4	Maintain water pressure zones and metered districts infrastructure.	6.1.4.1	Monitor flows and pressure for variations, anomalies and flow patterns.	Compliance with minimum flow rate and pressure standards as per Supply Levels of Service policy.	Water & Wastewater Manager	√	√	√	√
6.1.5	Maintain water meter replacement program.	6.1.5.1	Manage and maintain Griffith and villages water meter annual replacement program to ensure meter age less than 10 years.	Number of water meter replacements.	Water & Wastewater Manager	√	√	√	√
6.1.5	Maintain water meter replacement program.	6.1.5.2	Investigate implementation of Smart Metering and funding options.	Workshop and Report to Council on implementation and funding options.	Water & Wastewater Manager	√	√	√	√
6.1.6	Maintain an annual water mains replacement program.	6.1.6.1	Manage and maintain Griffith and villages water mains replacement program in accordance with allocated budget.	Capital works for water mains completed.	Water & Wastewater Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
6.1.7	Maintain Risk Based Drinking Water Management System in accordance with State Government requirements.	6.1.7.1	Review and update if required Risk Based Drinking Water Management System.	Risk Based Drinking Water Management System prepared in accordance with legislative requirements. Compliance with Australian Drinking Water Guidelines and results published monthly on Council's website.	Water & Wastewater Manager	√	√	√	√
6.1.8	Maintain sewer infrastructure including pump stations, rising mains and treatment plants.	6.1.8.1	Manage and maintain sewer infrastructure as per budget.	Works completed as per budget allocation.	Water & Wastewater Manager	√	√	√	√
6.1.9	Ongoing review and assessment of Asset Management Plans for all asset classes.	6.1.9.1	Review and update Asset Management Plans for Council infrastructure.	Complete annual update of asset management plans to reflect current value and condition of assets by 30 November.	Asset Management Coordinator	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
6.1.9	Ongoing review and assessment of Asset Management Plans for all asset classes.	6.1.9.2	Complete cyclical Valuation Reviews on each Asset class as required under statutory guidelines.	Review of each Asset Class by 31 March annually. Complete scheduled revaluation of each Asset Class according to revaluation schedule by 31 May annually.	Asset Management Coordinator	√	√	√	√
6.1.10	Provide gravel from the Tharbogang Quarry to meet the demands of Council's road building projects.	6.1.10.1	Gravel extraction to be carried out as per licence and development application requirements.	Gravel meets the demand required for Council roadworks whilst maintaining extraction limits.	Waste Operations Manager	√	√	√	√
6.1.11	Maintain and upgrade the existing waste management centres to provide waste handling to accommodate the current and future	6.1.11.1	Continue utilisation and upgrading of existing landfilling facilities.	Statutory reports submitted in accordance with licencing requirements.	Waste Operations Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	needs of the community.								
6.1.12	Maintain and develop infrastructure and services to bring together willing buyers and sellers of livestock in the Western Riverina region.	6.1.12.1	Manage and maintain Griffith Livestock Marketing Centre within allocated budgets.	Griffith Livestock Marketing Centre maintained to facilitate and maximise the buying and selling sheep with the ability to sell cattle when required.	Director - Utilities	√	√	√	√
6.1.12	Maintain and develop infrastructure and services to bring together willing buyers and sellers of livestock in the Western Riverina region.	6.1.12.2	Upgrade existing facilities to improve selling conditions for sheep yards.	Capital works to be maintained in the allocated budget each financial year.	Director - Utilities	√	√	√	√
6.1.13	Provide engineering design and referral services to internal	6.1.13.1	Engineering design and referrals provided to Council departments.	Design progression and referrals reported quarterly.	Engineering Design & Approvals Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	departments within Council.								
6.1.14	Investigate the delivery of a new cemetery and crematorium.	6.1.14.1	Explore options for the new cemetery and crematorium.	Location for the new cemetery and crematorium finalised.	Director - Infrastructure & Operations	√	√	√	√
6.1.15	Provide cemetery facilities to meet the needs of the community.	6.1.15.1	Manage and maintain Griffith, Yenda and Bagtown cemeteries within allocated budgets.	Cemeteries managed efficiently and to agreed service standards.	Parks & Gardens Manager	√	√	√	√
6.1.16	Provide GIS services to the organisation.	6.1.16.1	Provide timely, responsive GIS services for Council.	Respond to GIS work requests within 48 hours.	Asset Management Coordinator	√	√	√	√
6.1.17	Ongoing review and assessment of asset valuations.	6.1.17.1	Conduct annual comparison of asset valuations for financial purposes to insurance valuations for forms or buildings and infrastructure.	Comparison review by 31 March annually.	Asset Management Coordinator	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
6.1.18	Efficiently manage and maintain Council's fleet services.	6.1.18.1	Maintain a suitable and efficient fleet to meet the requirements of Council's services and facilities.	Monitor utilisation (target 80%) of major plant items, inspect and maintain annually. Renew and replace plant as per the program.	Fleet & Depot Manager	√	√	√	√
6.1.19	Construction of Lake Wyangan Residential Housing Enabling Infrastructure.	6.1.19.1	Oversee project to construct stormwater drainage, install new stormwater outfall pump, realign of Mallinson and Abattoir Roads and construct 2 new T-Intersections at Boorga Road and Mallinson Road in accordance with the Housing Support Program grant funding agreement.	Project milestones completed within agreed timeframes and within budget.	General Manager	√	√		

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
6.1.20	Develop and implement a Strategic Asset Management Plan for Griffith Pioneer Park Museum.	6.1.20.1	Program and carry out asset maintenance and pest control activities in accordance with Asset Maintenance and Restoration Plan.	Report progress annually to Pioneer Park Museum Committee.	Griffith Pioneer Park Museum Manager	√	√	√	√
6.1.21	Manage waste collection services for the Griffith LGA.	6.1.21.1	Provide commercial, street and park bin collections.	Ensure daily collection service is provided.	Waste Operations Manager	√	√	√	√
6.1.21	Manage waste collection services for the Griffith LGA.	6.1.21.2	Replace and repair domestic and commercial bins when required.	Ensure replacement/repair meet CRM time frames.	Waste Operations Manager	√	√	√	√
6.1.21	Manage waste collection services for the Griffith LGA.	6.1.21.3	Liaise with collection contractor to ensure that both domestic and recycling bins are serviced.	Ensure that contractor is servicing the domestic and recycling bin network as per contract.	Waste Operations Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
6.1.22	Effectively manage and maintain Council properties and buildings to ensure sustainability, functionality, and compliance.	6.1.22.1	Manage and maintain Council properties and buildings.	Council buildings and properties are managed and maintained to expected standards.	Corporate Property Officer & Native Title Coordinator	√	√	√	√

6.2: Maintain and develop an effective transport network (airport, public roads, pathways, pedestrian access and transport corridors) for Griffith and villages

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
6.2.1	Maintain regional and local road infrastructure network as per adopted service standards.	6.2.1.1	Maintain regional and local roads infrastructure network to adopted service standards.	Works carried out within allocated budget.	Works Manager - Maintenance	√	√	√	√
6.2.1	Maintain regional and local road infrastructure network as per	6.2.1.2	Develop and implement annual gravel re-sheeting program.	Works carried out within allocated budget.	Works Manager - Construction	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	adopted service standards.								
6.2.1	Maintain regional and local road infrastructure network as per adopted service standards.	6.2.1.3	Sealed roads rehabilitation program implemented in accordance with Asset Management Plan.	Works carried out within allocated budget.	Works Manager - Maintenance	√	√	√	√
6.2.1	Maintain regional and local road infrastructure network as per adopted service standards.	6.2.1.4	Sealed roads reseals program implemented in accordance with Asset Management Plan.	Works carried out within allocated budget.	Works Manager - Maintenance	√	√	√	√
6.2.2	Develop and improve the road transport network through rehabilitation and capital works.	6.2.2.1	Construct roads in accordance with Capital Works Program.	Works carried out within allocated budget.	Works Manager - Construction	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
6.2.3	Construction of the Southern Industrial Link Road (Heavy Vehicle Strategy).	6.2.3.1	Rehabilitate Kurrajong Avenue.	Works carried out within allocated budget.	Works Manager - Construction	√	√		
6.2.4	Review Heavy Vehicle Strategy subject to budget allocation.	6.2.4.1	Consult with the community, industry and stakeholders to identify heavy vehicle priorities.	Report on progress of the current and reviewed Heavy Vehicle Strategy.	Development and Traffic Coordinator	√	√	√	√
6.2.5	Maintain Griffith Airport infrastructure including terminal buildings, runways and carparks.	6.2.5.1	Maintain and manage Griffith Airport in accordance with Civil Aviation Safety Authority (CASA) standards.	Completion of annual CASA audit and implementation of audit findings.	Director - Sustainable Development	√	√	√	√
6.2.5	Maintain Griffith Airport infrastructure including terminal buildings, runways and carparks.	6.2.5.2	Develop car parking plan for Griffith Airport.	Car parking plan approved and placed on public consultation undertaken.	Director - Sustainable Development	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
6.2.5	Maintain Griffith Airport infrastructure including terminal buildings, runways and car parks.	6.2.5.3	Investigation and implementation of Airport Security measures.	Reports provided to Airport Committee.	Director - Sustainable Development	√	√	√	√



Sustainability

7: Enhance and protect the natural and built environment

7.1: Encourage respectful planning, balanced growth and sustainable design

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
7.1.1	Provide guidance on potential development, construction and planning issues.	7.1.1.1	Hold regular forums with developers, consultants and stakeholders.	Annual forums held. Number of stakeholder circulars issued.	Director - Sustainable Development	√	√	√	√
7.1.2	Maintain a compliant built environment.	7.1.2.1	Investigate and regulate unauthorised building works and land use.	Promptly undertake unauthorised building compliance action.	Planning & Environment Manager	√	√	√	√
7.1.2	Maintain a compliant built environment.	7.1.2.2	Regulate swimming pool compliance including provision of private swimming pool inspections program, assessment of applications for	All pools within the Local Government Area to be inspected once every 3 years. Certificate of	Planning & Environment Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
			swimming pool certificates of compliance and investigation of swimming pool barrier non-compliance.	compliance / Notice to be issued within 7 days. Non-compliance followed up within 2 days.					
7.1.3	Provide efficient building and survey services.	7.1.3.1	Issue construction certificates, occupation certificates and complying development certificates as per legislation.	Average turnaround time for all applications.	Planning & Environment Manager	√	√	√	√
7.1.4	Manage and maintain efficient Development Application and planning compliance processes as per legislative requirements.	7.1.4.1	Provide quality and timely development assessment.	Determine all development type applications and planning compliance matters in a timely manner.	Planning & Environment Manager	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
7.1.5	Fire Safety of Buildings.	7.1.5.1	Maintain a register of Annual Fire Safety Statements for commercial premises.	All Annual Fire Safety Statements to be entered in register.	Planning & Environment Manager	√	√	√	√

7.2: Protect and improve biodiversity, biosecurity and sustainability

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
7.2.1	Deliver Weeds of National Significance eradication and control program.	7.2.1.1	Manage and maintain Council's obligations under the Biosecurity Act.	Complete inspections and spraying programs within allocated budget.	Parks & Gardens Manager	√	√	√	√
7.2.1	Deliver Weeds of National Significance eradication and control program.	7.2.1.2	Apply for relevant grants and identify projects to eradicate and control weeds in the LGA.	Number of grants.	Parks & Gardens Manager	√	√	√	√

7.3: Protect our heritage buildings and precincts

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
7.3.1	Protect our heritage buildings and precincts as identified in the Griffith Heritage Study.	7.3.1.1	Ensure heritage buildings and precincts are preserved.	Seek gateway approval to list identified heritage sites in the Griffith Local Environment Plan.	Planning & Environment Manager	√	√	√	√

7.4: Reduce the risk and impacts of natural disasters on our community

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
7.4.1	Provide emergency response and implement mitigation measures as required.	7.4.1.1	Facilitate Local Emergency Management Committee meetings quarterly.	Meetings held and recommendations implemented.	Director - Infrastructure & Operations	√	√	√	√
7.4.1	Provide emergency response and implement mitigation	7.4.1.2	Complete investigations, prepare claim and implement road	Number of grant applications submitted and implemented in	Works Manager - Maintenance	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	measures as required.		restoration associated with natural disasters.	accordance with funding body requirements.					
7.4.1	Provide emergency response and implement mitigation measures as required.	7.4.1.3	Retain formal relationships through the Floodplain Management Committee and appropriate government agencies for planning, funding and response to flooding.	Report to Floodplain Management Committee and DCEEW on progression of funded works.	Water & Wastewater Manager	√	√	√	√

8: We are sustainable

8.1: Investigate and adopt environmentally sustainable practices

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
8.1.1	Undertake Energy Audits on Griffith City Council facilities.	8.1.1.1	Complete Energy Audit on GCC's	Number of audits undertaken.	Asset Management Coordinator	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
			buildings on a needs basis.						
8.1.2	Monitor Underground Petroleum Storage Systems (UPSS) as required under the Protection of the Environment Operations UPSS Regulation 2019	8.1.2.1	Underground Petroleum Storage Systems (UPSS) monitoring program.	Implement an annual UPSS monitoring program.	Planning & Environment Manager	√	√	√	√
8.1.3	Implement Council's Street Tree and Tree Preservation Policy	8.1.3.1	Administer Council's Tree Policy and Tree Preservation Order Policy requirements.	Tree Policy and Tree Preservation Order Policy adhered to.	Parks & Gardens Manager	√	√	√	√
8.1.4	Increase resilience to climate change (IRCC) through implementation of actions to address identified climate change risks and vulnerabilities within the Griffith LGA	8.1.4.1	Conversion of gas boilers at GRALC to electricity to be offset by solar generation.	Apply for grant funding for the conversion by Q1 2025/26.	Asset Management Coordinator	√	√		

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
8.1.4	Increase resilience to climate change (IRCC) through implementation of actions to address identified climate change risks and vulnerabilities within the Griffith LGA	8.1.4.2	Submit application for solar panel installation at GRALC to reduce reliance on fossil fuels.	Grant application successful.	Asset Management Coordinator	√			
8.1.5	Offer rebates for water efficient devices.	8.1.5.1	Rebate program for water efficient devices provided.	Number of rebates provided.	Water & Wastewater Manager	√	√	√	√
8.1.6	Maintain street sweeping program to improve quality of stormwater runoff.	8.1.6.1	Manage and maintain street sweeping program to improve quality of storm water runoff.	Street sweeping undertaken as per program.	Works Manager - Maintenance	√	√	√	√
8.1.7	Consider impact of Council's fleet and depot operations on the environment.	8.1.7.1	Investigate environmentally efficient fleet plant and vehicles for Council use.	Initiatives implemented.	Fleet & Depot Manager	√	√	√	√

8.2: Facilitate and promote effective waste management practices

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
8.2.1	Provide and promote resource recovery and kerbside recycling.	8.2.1.1	Provide and promote resource recovery and recycling initiatives.	Provide relevant information to the community in relation to resource recovery services.	Waste Operations Manager	√	√	√	√
8.2.2	Investigate the community's intentions and acceptance for Food Organics Garden Organics (FOGO) collection service for Griffith.	8.2.2.1	Assess feasibility for Garden Organics (G)) only or Food Organics and Garden Organics (FOGO) waste collection (kerbside, public place and business) organics diversion service.	Report on feasibility to Council. Mandated by State Government to be implemented by 2030.	Director - Utilities	√	√	√	√

8.3: Promote business and industry participation in clean and renewable energy initiatives

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
8.3.1	Facilitate business engagement and support to promote participation in renewable energy initiatives.	8.3.1.1	Partner with industry bodies and State / Federal agencies to promote information and funding opportunities for renewable energy programs.	Information provided / meetings held.	Economic Development Coordinator	√	√	√	√

Integration with IP&R Plans



Workforce Management Plan

The Workforce Management Plan is a proactive four year document that shapes the capacity and capability of the workforce to achieve Council's strategic goals and objectives.

The Workforce Management Plan identifies how future staffing and skills requirement will be met such as through recruitment, staff progression and development, internal redeployment and succession planning. Strategies in the Workforce Management Plan are reflected in the Delivery Program and Operational Plan along with costs associated with delivering the Workforce Management Plan.

Asset Management Strategy & Plans

Council's Asset Management Strategy and Plans set the broad framework for undertaking asset management in a structure and coordinated way. They outline why and how asset management will be undertaken and provides direction for asset management defining the key principles that underpin asset management for Council.

The Asset Management Strategy and Plans identify assets that are critical to Council's operations and provides long- term projections of asset maintenance, rehabilitation, renewal and replacement including life cycle costs which are reflected in the Long Term Financial Plan.

Long-Term Financial Plan

The Long-Term Financial Plan is crucial for guiding decision-making processes in the creation of the Community Strategic Plan and the Delivery Program.

Key considerations for ensuring the financial sustainability of Council include progressively eliminating operating deficits, establishing a clear revenue path for rates linked to specific expenditures, ensuring proposed increases in services/assets are financially feasible, adequately funding infrastructure maintenance/renewal, responsibly using borrowing, and distributing the rate burden fairly among all ratepayers.

Evaluation



Page 113
Delivery Program & Operational Plan

How will we evaluate success of the Delivery Program and Operational Plan?

As Council implements the Delivery Program and Operational Plan, we need to keep track of our progress. Monitoring and evaluation of the Plans ensure that strategies and actions are being provided to our community in a timely and financially sustainable manner.

The Delivery Program and Operational Plan identifies suitable measures to determine the effectiveness of the projects, programs and actions undertaken.

The achievement of outcomes will be assessed over the four years of the Delivery Program and reported in the State of our City report. Progress of the Operational Plan is monitored by the Quarterly Budget Review Statements and Annual Report.

Council reports progress in the following ways:

Reports	Description	Frequency
Quarterly Financial Budget Review Statements	A revised estimate of income and expenditure with reference to the Statement of Council's Revenue Policy. Quarterly Reporting of Operational Plan performance measures	Prior to 1 December, 1 March and 1 June
Delivery Program Progress Reports	Report on the progress of achieving the Delivery Program principal activities	Present to Council at least every six months
Annual Report	Report on the achievements in implementing the Delivery Program and Operational Plan principal activities and their effectiveness in achieving CSP objectives	Adopted by 30 November every year
State of our City Report	The State of our City report will cover the term of the previous council and will track Council's progress against the Community Strategic Plan (CSP)	Noted by Council at second meeting in October following a Council election



Budget forecast & resourcing

Council's Operational Budget

Council is forecasting a consolidated operating surplus of \$2.838M (before grants and contributions provided for capital purposes) for the 2025/26 year. The forecast result is inclusive of the following performances by fund:

General/Waste Fund	(\$0.977M)	Deficit
Water Fund	\$2.010M	Surplus
Sewer Fund	\$1.804M	Surplus
Total	\$2.838M	Surplus

The 2025/26 operational budget for the General Fund (excluding Waste Fund) is forecasted to be a deficit of (\$2.498M). The main factors driving the performance of the General Fund are historical rate pegging of Council rate income, decline in real terms in Financial Assistance Grants to local government year-on-year, two-year time lag in obtaining the full benefits of the SRV increase on rates revenue, ongoing Inflationary impacts on cost of materials, services and utilities, increases to employee costs resulting from award rate increases and depreciation cost increases due to expansion of asset base such as new asset builds plus ongoing fair valuation increases.

The 2025/26 operational budget for the Waste, Water and Sewer Funds continue to deliver surpluses as increases in expenses can be reflected in higher user charges and fees. Income from the sale of potable water supply has been based on long-term consumption trends.

Cash Flow Summary

Council had cash and investments totalling \$81.5M at 30 June 2024. This amount is forecasted to reduce to \$81.3M at 30 June 2025. The cash and investments as at 30 June 2026 is forecasted to be \$63.8M.

The reduction in cash across all funds is largely attributed to the following factors;

- large capital works programs with a total of \$60.0M forecast to be spent across all funds in 2025/26
- loan servicing repayments of approx. \$5.0M for 2025/26

Council's cash reserves are generated through several different areas of operations and through different Funds. Council has separate funds for: General Fund/Waste Fund, Water Fund and Sewer Fund. The revenue from each fund is only allowed to be expended within that fund and not used to cross subsidise another fund. Within each fund, revenue can be generated that is either externally restricted or available as free cash to internally restrict or use for working capital. Externally restricted funds can only be used for the purpose in which the funds were raised e.g. Developer Contributions can only be used in accordance with the Contributions Plan adopted for the purpose of raising that contribution from the developer.

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Griffith City Council 10 Year Financial Plan for the Years ending 30 June 2035 INCOME STATEMENT - CONSOLIDATED													
	Actuals 2023/24	Dec. 30, 2025 Revised Budget 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years						
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	\$
Income from Continuing Operations													
Revenue:		Rate Peg Rate Increase	4.0% 6.5%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Rates	19,165,000	21,517,569	23,929,172	24,766,693	25,571,610	26,338,759	27,128,921	27,942,789	28,781,073	29,644,505	30,533,840	31,449,855	
Annual Charges	18,733,000	17,435,529	18,733,527	20,799,604	21,834,049	22,586,146	23,314,210	24,065,882	24,841,933	25,643,158	26,470,378	27,324,443	
User Charges & Fees	19,730,000	20,372,249	21,296,495	22,043,952	22,799,152	24,026,390	24,759,278	25,514,577	26,292,973	27,095,174	27,921,910	28,773,935	
Interest & Investment Revenue	3,338,000	3,038,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	
Other Revenues	1,451,000	2,139,943	2,236,746	2,150,017	2,220,721	2,287,537	2,355,706	2,426,347	2,499,373	2,575,303	2,653,544	2,734,167	
Grants & Contributions provided for Operating Purposes	15,515,000	10,802,106	10,420,583	11,910,725	12,264,327	12,601,338	12,948,459	13,305,993	13,674,254	14,053,562	14,444,250	13,816,017	
Grants & Contributions provided for Capital Purposes	19,129,000	14,849,697	16,416,986	3,648,555	3,770,126	3,886,447	4,006,417	4,130,149	4,257,766	4,389,391	4,525,150	4,660,153	
Other Income:													
Net gains/(loss) from the disposal of assets	206,000	-	-	-	-	-	-	-	-	-	-	-	
Joint Ventures & Associated Entities	533,000	-	-	-	-	-	-	-	-	-	-	-	
Total Income from Continuing Operations	97,800,000	90,155,619	96,025,035	88,311,071	91,451,513	94,718,142	97,504,517	100,377,263	103,338,896	106,392,618	109,540,598	111,750,096	
Expenses from Continuing Operations													
Employee Benefits & On-Costs	27,513,000	31,148,908	32,867,166	33,941,161	34,911,273	36,544,884	37,598,942	38,726,596	39,888,079	41,084,406	42,316,623	43,585,807	
Borrowing Costs	1,047,000	971,726	862,248	749,270	627,091	1,194,310	993,002	792,432	1,204,014	1,073,678	954,403	829,571	
Materials & Contracts	24,078,000	23,690,590	23,414,315	24,127,743	24,805,973	25,488,625	26,477,957	26,673,536	27,927,115	28,364,352	29,360,955	30,105,351	
Depreciation & Amortisation	17,663,000	17,879,496	19,122,593	19,793,138	20,437,685	21,052,107	21,684,985	22,336,873	23,008,340	23,683,318	24,393,817	25,125,632	
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-	
Other Expenses	7,774,000	1,422,881	1,504,041	1,547,476	1,594,025	1,638,390	1,684,085	1,731,152	1,779,630	1,829,563	1,880,994	1,933,968	
Cost Saving Initiatives	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	
Total Expenses from Continuing Operations	78,075,000	74,113,601	76,770,364	79,158,788	81,376,046	84,918,316	87,438,973	89,260,589	92,807,178	95,035,317	97,906,793	100,580,328	
Operating Result from Continuing Operations	19,725,000	16,042,018	19,254,671	9,152,282	10,075,466	9,799,826	10,065,545	11,116,674	10,531,718	11,357,301	11,633,805	11,169,768	
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	
Net Operating Result for the Year	19,725,000	16,042,018	19,254,671	9,152,282	10,075,466	9,799,826	10,065,545	11,116,674	10,531,718	11,357,301	11,633,805	11,169,768	
Net Operating Result before Grants and Contributions provided for Capital Purposes	596,000	1,192,321	2,837,685	5,503,728	6,305,340	5,913,379	6,059,128	6,986,525	6,273,952	6,967,910	7,108,655	6,509,614	

Griffith City Council 10 Year Financial Plan for the Years ending 30 June 2035 INCOME STATEMENT - GENERAL FUND												
	Actuals 2023/24	Dec. 30, 2025 Revised Budget 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years					
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
							\$	\$	\$	\$	\$	\$
Income from Continuing Operations		Rate Peg	4.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Revenue:		Rate Increase	6.5%									
Rates	19,165,000	21,517,569	23,929,172	24,766,693	25,571,610	26,338,759	27,128,921	27,942,789	28,781,073	29,644,505	30,533,840	31,449,855
Annual Charges	6,389,000	5,074,704	5,816,237	7,429,351	8,028,212	8,365,503	8,666,620	8,978,525	9,301,603	9,636,255	9,982,892	10,341,943
User Charges & Fees	9,064,000	9,238,369	9,729,297	10,069,868	10,433,418	11,288,189	11,638,154	11,999,014	12,371,110	12,754,794	13,150,427	13,558,384
Interest & Investment Revenue	1,375,000	1,470,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526
Other Revenues	1,192,000	1,945,638	2,043,366	1,952,224	2,018,415	2,080,613	2,143,887	2,209,090	2,276,279	2,345,516	2,416,864	2,490,386
Grants & Contributions provided for Operating Purposes	15,408,000	10,692,106	10,308,583	11,794,805	12,144,640	12,478,060	12,821,483	13,175,208	13,539,545	13,914,812	14,301,337	13,668,817
Grants & Contributions provided for Capital Purposes	16,429,000	14,035,106	15,578,986	2,777,583	2,867,043	2,952,304	3,040,124	3,130,577	3,223,743	3,319,707	3,418,548	3,520,354
Other Income:												
Net gains/(loss) from the disposal of assets	168,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	533,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	69,723,000	63,974,018	68,826,167	60,211,049	62,483,864	64,923,954	66,859,714	68,855,728	70,913,880	73,036,115	75,224,435	76,450,265
Expenses from Continuing Operations												
Employee Benefits & On-Costs	22,927,000	26,477,019	28,041,664	28,946,766	29,754,560	31,233,470	32,128,186	33,091,717	34,084,153	35,106,363	36,159,239	37,243,701
Borrowing Costs	370,000	351,048	314,786	277,753	239,931	895,758	787,830	685,906	595,566	503,167	406,536	305,471
Materials & Contracts	14,047,000	12,133,929	11,445,874	11,753,225	12,219,014	12,417,227	12,893,418	13,146,932	13,671,922	13,977,126	14,341,106	14,672,499
Depreciation & Amortisation	12,799,000	13,021,534	13,917,934	14,405,068	14,873,232	15,319,429	15,779,012	16,252,383	16,739,954	17,242,153	17,759,417	18,292,200
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	7,774,000	1,422,881	1,504,041	1,547,476	1,594,025	1,638,390	1,684,085	1,731,152	1,779,630	1,829,563	1,880,994	1,933,968
Cost Saving Initiatives	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Expenses from Continuing Operations	57,917,000	52,406,411	54,224,300	55,930,287	57,680,763	60,504,274	62,272,531	63,908,089	65,871,226	67,658,373	69,547,293	71,447,840
Operating Result from Continuing Operations	11,806,000	11,567,607	14,601,867	4,280,762	4,803,102	4,419,680	4,587,184	4,947,639	5,042,654	5,377,742	5,677,141	5,002,425
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	11,806,000	11,567,607	14,601,867	4,280,762	4,803,102	4,419,680	4,587,184	4,947,639	5,042,654	5,377,742	5,677,141	5,002,425
Net Operating Result before Grants and Contributions provided for Capital Purposes	(4,623,000)	(2,467,499)	(977,119)	1,503,179	1,936,059	1,467,376	1,547,060	1,817,062	1,818,910	2,058,035	2,258,593	1,482,071
Ordinary Fund-Net Operating Result (Before Capital)		(3,748,696)	(2,498,160)	(1,447,880)	(1,447,527)	(1,809,745)	(1,911,269)	(1,881,727)	(2,017,973)	(2,099,150)	(2,146,699)	(3,049,075)
Waste Fund-Net Operating Result (Before Capital)		1,281,197	1,521,041	2,951,059	3,383,586	3,277,121	3,458,329	3,698,789	3,836,883	4,157,185	4,405,292	4,531,146

Griffith City Council 10 Year Financial Plan for the Years ending 30 June 2035 INCOME STATEMENT - WATER FUND												
	Actuals 2023/24	Dec. 30, 2024 Original Budget 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years					
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
							\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	2,240,000	2,236,464	2,378,731	2,461,987	2,542,002	2,618,262	2,696,810	2,777,714	2,861,045	2,946,877	3,035,283	3,126,341
User Charges & Fees	9,552,000	10,300,280	10,739,388	11,115,267	11,476,513	11,820,809	12,175,433	12,540,696	12,916,917	13,304,424	13,703,557	14,114,664
Interest & Investment Revenue	1,249,000	1,052,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000
Other Revenues	231,000	171,901	170,330	175,173	180,165	185,310	190,613	196,081	201,775	207,828	214,063	220,485
Grants & Contributions provided for Operating Purposes	56,000	58,000	60,000	62,100	64,118	66,042	68,023	70,064	72,166	74,331	76,561	78,857
Grants & Contributions provided for Capital Purposes	1,693,000	462,591	473,850	490,435	506,374	521,565	537,212	553,328	569,928	587,026	604,637	622,776
Other Income:												
Net gains/(loss) from the disposal of assets	15,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	15,036,000	14,281,236	14,877,300	15,359,962	15,824,172	16,266,987	16,723,090	17,192,882	17,676,830	18,175,485	18,689,100	19,218,123
Expenses from Continuing Operations												
Employee Benefits & On-Costs	2,576,000	2,411,701	2,492,665	2,579,909	2,663,756	2,743,668	2,825,978	2,910,758	2,998,080	3,088,023	3,180,664	3,276,083
Borrowing Costs	-	3,142	2,695	2,241	1,781	1,315	843	363	-	-	-	-
Materials & Contracts	5,952,000	6,857,272	7,145,323	7,394,271	7,571,085	7,859,572	8,099,645	8,111,646	8,536,210	8,629,453	9,055,757	9,291,082
Depreciation & Amortisation	2,572,000	2,573,140	2,752,340	2,848,672	2,941,254	3,029,491	3,120,376	3,213,987	3,310,407	3,409,719	3,512,011	3,617,371
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	11,100,000	11,845,255	12,393,023	12,825,093	13,177,875	13,634,046	14,046,842	14,236,755	14,844,697	15,127,195	15,748,431	16,184,537
Operating Result from Continuing Operations	3,936,000	2,435,981	2,484,277	2,534,869	2,646,297	2,632,941	2,676,248	2,956,128	2,832,133	3,048,290	2,940,668	3,033,586
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	3,936,000	2,435,981	2,484,277	2,534,869	2,646,297	2,632,941	2,676,248	2,956,128	2,832,133	3,048,290	2,940,668	3,033,586
Net Operating Result before Grants and Contributions provided for Capital Purposes	2,243,000	1,973,390	2,010,427	2,044,435	2,139,923	2,111,376	2,139,036	2,402,799	2,262,205	2,461,264	2,336,031	2,410,810

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
INCOME STATEMENT - SEWER FUND												
	Actuals	Dec. 30, 2025	Projected Years									
	2023/24	Original Budget	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	10,104,000	10,124,361	10,538,558	10,908,266	11,263,835	11,602,381	11,950,780	12,309,643	12,679,284	13,060,026	13,452,203	13,856,159
User Charges & Fees	1,114,000	833,600	827,810	858,817	889,221	917,392	945,691	974,867	1,004,945	1,035,956	1,067,926	1,100,888
Interest & Investment Revenue	714,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000
Other Revenues	28,000	22,404	23,050	22,619	22,142	21,614	21,206	21,177	21,319	21,959	22,617	23,296
Grants & Contributions provided for Operating Purposes	51,000	52,000	52,000	53,820	55,569	57,236	58,953	60,722	62,544	64,420	66,352	68,343
Grants & Contributions provided for Capital Purposes	1,007,000	352,000	364,150	380,537	396,710	412,578	429,081	446,244	464,094	482,658	501,964	517,023
Other Income:												
Net gains/(loss) from the disposal of assets	23,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	13,041,000	11,900,365	12,321,568	12,740,059	13,143,476	13,527,201	13,921,712	14,328,653	14,748,186	15,181,018	15,627,064	16,081,708
Expenses from Continuing Operations												
Employee Benefits & On-Costs	2,010,000	2,260,188	2,332,837	2,414,486	2,492,957	2,567,745	2,644,778	2,724,121	2,805,845	2,890,020	2,976,721	3,066,022
Borrowing Costs	677,000	617,536	544,768	469,277	385,378	297,237	204,330	106,163	608,448	570,511	547,867	524,100
Materials & Contracts	4,079,000	4,699,389	4,823,116	4,980,247	5,015,875	5,211,827	5,484,895	5,414,958	5,718,983	5,757,772	5,964,092	6,141,769
Depreciation & Amortisation	2,292,000	2,284,822	2,452,320	2,539,398	2,623,198	2,703,187	2,785,597	2,870,503	2,957,979	3,031,446	3,122,389	3,216,061
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	9,058,000	9,861,935	10,153,041	10,403,408	10,517,408	10,779,996	11,119,600	11,115,746	12,091,255	12,249,749	12,611,068	12,947,952
Operating Result from Continuing Operations	3,983,000	2,038,430	2,168,527	2,336,651	2,626,068	2,747,205	2,802,113	3,212,908	2,656,931	2,931,269	3,015,995	3,133,756
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	3,983,000	2,038,430	2,168,527	2,336,651	2,626,068	2,747,205	2,802,113	3,212,908	2,656,931	2,931,269	3,015,995	3,133,756
Net Operating Result before Grants and Contributions provided for Capital Purposes	2,976,000	1,686,430	1,804,377	1,956,114	2,229,358	2,334,628	2,373,032	2,766,663	2,192,837	2,448,611	2,514,031	2,616,733

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2035
CASH FLOW STATEMENT - CONSOLIDATED

	Actual 2023/24	Revised Budget 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years					
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
							\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates	19,165,000	21,517,569	23,929,172	24,766,693	25,571,610	26,338,759	27,128,921	27,942,789	28,781,073	29,644,505	30,533,840	31,449,855
Annual Charges	18,733,000	17,435,529	18,733,527	20,799,604	21,834,049	22,586,146	23,314,210	24,065,882	24,841,933	25,643,158	26,470,378	27,324,443
User Charges & Fees	19,730,000	20,372,249	21,296,495	22,043,952	22,799,152	24,026,390	24,759,278	25,514,577	26,292,973	27,095,174	27,921,910	28,773,935
Interest & Investment Revenue Received	3,338,000	3,038,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526
Grants & Contributions	34,644,000	25,651,803	26,837,569	15,559,279	16,034,453	16,487,785	16,954,876	17,436,143	17,932,020	18,442,953	18,969,400	18,476,171
Other	1,451,000	2,139,943	2,236,746	2,150,017	2,220,721	2,287,537	2,355,706	2,426,347	2,499,373	2,575,303	2,653,544	2,734,167
Payments:												
Employee Benefits & On-Costs	(27,513,000)	(31,148,908)	(32,867,166)	(33,941,161)	(34,911,273)	(36,544,884)	(37,598,942)	(38,726,596)	(39,888,079)	(41,084,406)	(42,316,623)	(43,585,807)
Materials & Contracts	(24,078,000)	(23,690,590)	(23,414,314)	(24,127,743)	(24,805,973)	(25,488,625)	(26,477,957)	(26,673,536)	(27,927,115)	(28,364,352)	(29,360,955)	(30,105,351)
Borrowing Costs	(1,047,000)	(971,726)	(862,248)	(749,270)	(627,091)	(1,194,310)	(993,002)	(792,432)	(1,204,014)	(1,073,678)	(954,403)	(829,571)
Other	(7,774,000)	(1,422,881)	(1,504,041)	(1,547,476)	(1,594,025)	(1,638,390)	(1,684,085)	(1,731,152)	(1,779,630)	(1,829,563)	(1,880,994)	(1,933,968)
Cost Saving Initiatives		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Cash provided (or used in) Operating Activities	36,649,000	33,921,514	38,377,265	28,945,420	30,513,151	30,851,934	31,750,530	33,453,547	33,540,058	35,040,619	36,027,622	36,295,399
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment	-	1,591,335	928,700	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment	-	(38,971,447)	(59,909,575)	(43,361,513)	(41,991,868)	(27,300,567)	(17,220,349)	(19,293,362)	(18,774,514)	(22,326,892)	(21,701,189)	(13,364,824)
Net Cash provided (or used in) Investing Activities	-	(37,380,112)	(58,980,875)	(43,361,513)	(41,991,868)	(27,300,567)	(17,220,349)	(19,293,362)	(18,774,514)	(22,326,892)	(21,701,189)	(13,364,824)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	6,750,000	-	10,000,000	13,000,000	-	-	-	11,000,000	-	-
Contract Liabilities	-	6,501,231	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(3,244,186)	(3,353,662)	(4,004,299)	(4,953,165)	(5,147,324)	(5,486,155)	(4,608,018)	(3,482,056)	(2,702,752)	(3,698,211)	(3,866,502)
Other Financing Activity Payments-Capitalised Interest	-	-	-	(324,243)	(761,377)	-	(632,222)	(612,639)	-	-	(528,397)	(484,938)
Net Cash Flow provided (used in) Financing Activities	-	3,257,045	3,396,338	(4,328,543)	4,285,458	7,852,676	(6,118,377)	(5,220,657)	(3,482,056)	8,297,248	(4,226,608)	(4,351,440)
Net Increase/(Decrease) in Cash & Cash Equivalents	36,649,000	(201,552)	(17,207,272)	(18,744,635)	(7,193,260)	11,404,043	8,411,804	8,939,528	11,283,489	21,010,974	10,099,825	18,579,135
plus: Cash, Cash Equivalents & Investments-beginning of year	44,842,000	81,491,000	81,289,448	64,082,176	45,337,541	38,144,281	49,548,324	57,960,128	66,899,657	78,183,145	99,194,119	109,293,945
Cash & Cash Equivalents - end of the year	81,491,000	81,289,448	64,082,176	45,337,541	38,144,281	49,548,324	57,960,128	66,899,657	78,183,145	99,194,119	109,293,945	127,873,080
Debt Service Ratio	0.01	0.05	0.05	0.06	0.06	0.07	0.07	0.06	0.05	0.04	0.04	0.04
Less Depreciation & Amortisation	17,663,000	17,879,496	19,122,593	19,793,138	20,437,685	21,052,107	21,684,985	22,336,873	23,008,340	23,683,318	24,393,817	25,125,632
Joint Ventures & Associated Entities	(533,000)	-	-	-	-	-	-	-	-	-	-	-
Net Gains/Losses from the Disposal of Assets	(206,000)	-	-	-	-	-	-	-	-	-	-	-
Net Cash Operating Result for the Year	19,725,000	16,042,018	19,254,672	9,152,282	10,075,466	9,799,826	10,065,545	11,116,674	10,531,718	11,357,301	11,633,805	11,169,768

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - GENERAL FUND												
	Actual	Revised Budget					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates	19,165,000	21,517,569	23,929,172	24,766,693	25,571,610	26,338,759	27,128,921	27,942,789	28,781,073	29,644,505	30,533,840	31,449,855
Annual Charges	6,389,000	5,074,704	5,816,237	7,429,351	8,028,212	8,365,503	8,666,620	8,978,525	9,301,603	9,636,255	9,982,892	10,341,943
User Charges & Fees	9,064,000	9,238,369	9,729,297	10,069,868	10,433,418	11,288,189	11,638,154	11,999,014	12,371,110	12,754,794	13,150,427	13,558,384
Interest & Investment Revenue Received	1,375,000	1,470,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526
Grants & Contributions	31,837,000	24,727,212	25,887,569	14,572,388	15,011,683	15,430,364	15,861,606	16,305,784	16,763,288	17,234,519	17,719,886	17,189,171
Other	1,192,000	1,945,638	2,043,366	1,952,224	2,018,415	2,080,613	2,143,887	2,209,090	2,276,279	2,345,516	2,416,864	2,490,386
Payments:												
Employee Benefits & On-Costs	(22,927,000)	(26,477,019)	(28,041,664)	(28,946,766)	(29,754,560)	(31,233,470)	(32,128,186)	(33,091,717)	(34,084,153)	(35,106,363)	(36,159,239)	(37,243,701)
Materials & Contracts	(14,047,000)	(12,133,929)	(11,445,874)	(11,753,225)	(12,219,014)	(12,417,227)	(12,893,418)	(13,146,932)	(13,671,922)	(13,977,126)	(14,341,106)	(14,672,499)
Borrowing Costs	(370,000)	(351,048)	(314,786)	(277,753)	(239,931)	(895,758)	(787,830)	(685,906)	(595,566)	(503,167)	(406,536)	(305,471)
Other	(7,774,000)	(1,422,881)	(1,504,041)	(1,547,476)	(1,594,025)	(1,638,390)	(1,684,085)	(1,731,152)	(1,779,630)	(1,829,563)	(1,880,994)	(1,933,968)
Cost Saving Initiatives		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Cash provided (or used in) Operating Activities	23,904,000	24,589,141	28,519,801	18,685,829	19,676,334	19,739,109	20,366,196	21,200,022	21,782,608	22,619,895	23,436,559	23,294,625
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment		1,284,517	757,700	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment		(32,275,362)	(40,308,409)	(15,355,027)	(21,673,378)	(13,640,230)	(11,039,117)	(12,419,329)	(15,501,565)	(13,958,806)	(12,925,985)	(10,324,913)
Net Cash provided (or used in) Investing Activities	-	(30,990,845)	(39,550,709)	(15,355,027)	(21,673,378)	(13,640,230)	(11,039,117)	(12,419,329)	(15,501,565)	(13,958,806)	(12,925,985)	(10,324,913)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances			6,750,000		10,000,000							
Contract Liabilities		6,501,231	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances		(1,788,783)	(1,825,045)	(2,399,736)	(3,264,244)	(3,369,794)	(3,253,176)	(2,256,810)	(2,153,825)	(2,246,224)	(2,342,855)	(2,443,920)
Other Financing Activity Payments-Capitalised Interest	-			(324,243)	(761,377)							
Net Cash Flow provided (used in) Financing Activities	-	4,712,448	4,924,955	(2,723,979)	5,974,379	(3,369,794)	(3,253,176)	(2,256,810)	(2,153,825)	(2,246,224)	(2,342,855)	(2,443,920)
Net Increase/(Decrease) in Cash & Cash Equivalents	23,904,000	(1,689,256)	(6,105,953)	606,823	3,977,335	2,729,086	6,073,903	6,523,882	4,127,218	6,414,865	8,167,719	10,525,792
plus: Cash, Cash Equivalents & Investments-beginning of year	(899,000)	23,005,000	21,315,744	15,209,792	15,816,615	19,793,950	22,523,036	28,596,939	35,120,821	39,248,039	45,662,904	53,830,623
Cash & Cash Equivalents - end of the year	23,005,000	21,315,744	15,209,792	15,816,615	19,793,950	22,523,036	28,596,939	35,120,821	39,248,039	45,662,904	53,830,623	64,356,415
Debt Service Ratio												
	0.01	0.04	0.04	0.05	0.06	0.07	0.06	0.04	0.04	0.04	0.04	0.04
Less Depreciation & Amortisation												
Joint Ventures & Associated Entities	12,799,000	13,021,534	13,917,934	14,405,068	14,873,232	15,319,429	15,779,012	16,252,383	16,739,954	17,242,153	17,759,417	18,292,200
Net Gains/Losses from the Disposal of Assets	(533,000)											
	(168,000)											
Net Operating Result for the Year	11,806,000	11,567,607	14,601,867	4,280,762	4,803,102	4,419,680	4,587,184	4,947,639	5,042,654	5,377,742	5,677,141	5,002,425

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2035

CASH FLOW STATEMENT - WATER FUND	Actual 2023/24	Revised Budget 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years					
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
							\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Annual Charges	2,240,000	2,236,464	2,378,731	2,461,987	2,542,002	2,618,262	2,696,810	2,777,714	2,861,045	2,946,877	3,035,283	3,126,341
User Charges & Fees	9,552,000	10,300,280	10,739,388	11,115,267	11,476,513	11,820,809	12,175,433	12,540,696	12,916,917	13,304,424	13,703,557	14,114,664
Interest & Investment Revenue Received	1,249,000	1,052,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000
Grants & Contributions	1,749,000	520,591	533,850	552,535	570,492	587,607	605,235	623,392	642,094	661,357	681,197	701,633
Other	231,000	171,901	170,330	175,173	180,165	185,310	190,613	196,081	201,775	207,828	214,063	220,485
Payments:												
Employee Benefits & On-Costs	(2,576,000)	(2,411,701)	(2,492,665)	(2,579,909)	(2,663,756)	(2,743,668)	(2,825,978)	(2,910,758)	(2,998,080)	(3,088,023)	(3,180,664)	(3,276,083)
Materials & Contracts	(5,952,000)	(6,857,272)	(7,145,323)	(7,394,271)	(7,571,085)	(7,859,572)	(8,099,645)	(8,111,646)	(8,536,210)	(8,629,453)	(9,055,757)	(9,291,082)
Borrowing Costs	-	(3,142)	(2,695)	(2,241)	(1,781)	(1,315)	(843)	(363)	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	6,493,000	5,009,121	5,236,617	5,383,541	5,587,550	5,662,432	5,796,624	6,170,115	6,142,540	6,458,009	6,452,679	6,650,957
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment		270,000	133,000									
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment		(4,126,256)	(9,285,148)	(15,394,188)	(15,127,798)	(6,703,634)	(2,174,298)	(2,023,094)	(1,902,477)	(1,891,100)	(2,126,568)	(2,110,486)
Net Cash provided (or used in) Investing Activities	-	(3,856,256)	(9,152,148)	(15,394,188)	(15,127,798)	(6,703,634)	(2,174,298)	(2,023,094)	(1,902,477)	(1,891,100)	(2,126,568)	(2,110,486)
Cash Flows from Financing Activities												
Receipts:												
Payments:												
Repayment of Borrowings & Advances	-	(32,301)	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)	(35,079)	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(32,301)	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)	(35,079)	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	6,493,000	1,120,564	(3,948,279)	(10,043,849)	(9,573,910)	(1,075,330)	3,587,726	4,111,942	4,240,063	4,566,909	4,326,111	4,540,471
plus: Cash, Cash Equivalents & Investments-beginning of year	28,491,000	34,984,000	36,104,564	32,156,285	22,112,437	12,538,527	11,463,197	15,050,924	19,162,866	23,402,929	27,969,838	32,295,949
Cash & Cash Equivalents - end of the year	34,984,000	36,104,564	32,156,285	22,112,437	12,538,527	11,463,197	15,050,924	19,162,866	23,402,929	27,969,838	32,295,949	36,836,420
Balance of Sec 64 Water Reserve	9,938,316	10,394,816	8,368,666	1,359,101	1,865,475	887,040	1,424,252	1,977,581	2,547,509	3,134,535	3,739,172	4,361,948
Balance of Unrestricted Cash	25,045,684	25,709,748	23,787,619	20,753,335	10,673,052	10,576,157	13,626,672	17,185,285	20,855,420	24,835,303	28,556,777	32,474,473
Less Depreciation & Amortisation	2,572,000	2,573,140	2,752,340	2,848,672	2,941,254	3,029,491	3,120,376	3,213,987	3,310,407	3,409,719	3,512,011	3,617,371
Net Gains from the Disposal of Assets	(15,000)											
Net Operating Result for the Year	3,936,000	2,435,981	2,484,277	2,534,869	2,646,297	2,632,941	2,676,248	2,956,128	2,832,133	3,048,290	2,940,668	3,033,586

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - SEWER FUND	Actual	Revised Budget	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	10,104,000	10,124,361	10,538,558	10,908,266	11,263,835	11,602,381	11,950,780	12,309,643	12,679,284	13,060,026	13,452,203	13,856,159
User Charges & Fees	1,114,000	833,600	827,810	858,817	889,221	917,392	945,691	974,867	1,004,945	1,035,956	1,067,926	1,100,888
Interest & Investment Revenue Received	714,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000
Grants & Contributions	1,058,000	404,000	416,150	434,357	452,279	469,814	488,034	506,966	526,638	547,078	568,317	585,366
Other	28,000	22,404	23,050	22,619	22,142	21,614	21,206	21,177	21,319	21,959	22,617	23,296
Payments:												
Employee Benefits & On-Costs	(2,010,000)	(2,260,188)	(2,332,837)	(2,414,486)	(2,492,957)	(2,567,745)	(2,644,778)	(2,724,121)	(2,805,845)	(2,890,020)	(2,976,721)	(3,066,022)
Materials & Contracts	(4,079,000)	(4,699,389)	(4,823,116)	(4,980,247)	(5,015,875)	(5,211,827)	(5,484,895)	(5,414,958)	(5,718,983)	(5,757,772)	(5,964,092)	(6,141,769)
Borrowing Costs	(677,000)	(617,536)	(544,768)	(469,277)	(385,378)	(297,237)	(204,330)	(106,163)	(608,448)	(570,511)	(547,867)	(524,100)
Net Cash provided (or used in) Operating Activities	6,252,000	4,323,252	4,620,847	4,876,049	5,249,266	5,450,392	5,587,710	6,083,411	5,614,910	5,962,715	6,138,384	6,349,817
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment		36,818	38,000									
Purchase of Infrastructure, Property, Plant & Equipment		(2,569,829)	(10,316,018)	(12,612,298)	(5,190,692)	(6,956,703)	(4,006,934)	(4,850,939)	(1,370,472)	(6,476,986)	(6,648,636)	(929,425)
Net Cash provided (or used in) Investing Activities	-	(2,533,011)	(10,278,018)	(12,612,298)	(5,190,692)	(6,956,703)	(4,006,934)	(4,850,939)	(1,370,472)	(6,476,986)	(6,648,636)	(929,425)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-				-	13,000,000	-	-	-	11,000,000		-
Payments:												
Repayment of Borrowings & Advances		(1,423,102)	(1,495,869)	(1,571,361)	(1,655,260)	(1,743,402)	(2,198,379)	(2,316,129)	(1,328,231)	(456,529)	(1,355,356)	(1,422,582)
Other Financing Activity Payments-Capitalised Interest	-						(632,222)	(612,639)		-	(528,397)	(484,938)
Net Cash Flow provided (used in) Financing Activities	-	(1,423,102)	(1,495,869)	(1,571,361)	(1,655,260)	11,256,598	(2,830,601)	(2,928,768)	(1,328,231)	10,543,471	(1,883,753)	(1,907,520)
Net Increase/(Decrease) in Cash & Cash Equivalents	6,252,000	367,139	(7,153,040)	(9,307,610)	(1,596,685)	9,750,287	(1,249,825)	(1,696,296)	2,916,207	10,029,200	(2,394,005)	3,512,872
plus: Cash, Cash Equivalents & Investments-beginning of year	17,250,000	23,502,000	23,869,139	16,716,099	7,408,489	5,811,804	15,562,091	14,312,266	12,615,970	15,532,177	25,561,377	23,167,372
Cash & Cash Equivalents - end of the year	23,502,000	23,869,139	16,716,099	7,408,489	5,811,804	15,562,091	14,312,266	12,615,970	15,532,177	25,561,377	23,167,372	26,680,244
Balance of Sec 64 Sewer Reserve	6,274,105	5,494,105	5,826,255	4,770,030	3,174,978	3,540,575	3,917,139	4,305,000	4,104,497	4,515,979	4,939,805	5,376,347
Balance of Unrestricted Cash	17,227,895	18,375,034	10,889,844	2,638,459	2,636,826	12,021,517	10,395,127	8,310,970	11,427,680	21,045,398	18,227,567	21,303,898
Debt Service Ratio	0.05	0.18	0.17	0.16	0.15	0.15	0.14	0.17	0.20	0.13	0.07	0.12
Less Depreciation & Amortisation	2,292,000	2,284,822	2,452,320	2,539,398	2,623,198	2,703,187	2,785,597	2,870,503	2,957,979	3,031,446	3,122,389	3,216,061
Net Gains from the Disposal of Assets	(23,000)	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	3,983,000	2,038,430	2,168,527	2,336,651	2,626,068	2,747,205	2,802,113	3,212,908	2,656,931	2,931,269	3,015,995	3,133,756

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - CONSOLIDATED												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	28,945,000	30,607,153	19,181,922	9,078,727	7,764,764	14,539,858	18,229,661	21,149,995	18,433,483	39,690,944	40,779,661	50,833,006
Investments	40,546,000	41,546,000	35,944,903	27,303,463	23,424,166	27,775,115	29,775,115	31,794,310	35,794,310	42,547,823	44,558,931	50,558,931
Receivables	11,966,000	12,601,680	14,063,432	13,306,154	13,881,235	14,443,915	14,926,610	15,429,901	15,945,907	16,469,138	17,023,558	17,531,692
Inventories	6,019,000	1,067,105	1,116,443	1,152,161	1,191,437	1,223,951	1,268,499	1,283,634	1,344,594	1,368,654	1,420,695	1,456,755
Other	555,000	292,866	306,292	315,283	328,415	334,632	348,009	355,713	370,412	379,515	390,162	400,014
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	88,031,000	86,114,804	70,612,991	51,155,787	46,590,016	58,317,472	64,547,895	70,013,554	71,888,707	100,456,074	104,173,008	120,780,398
Non-Current Assets												
Investments	12,000,000	9,136,295	8,955,351	8,955,351	6,955,351	7,233,351	9,955,351	13,955,351	23,955,351	16,955,351	23,955,351	26,481,142
Receivables	21,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	-
Infrastructure, Property, Plant & Equipment	1,003,506,000	1,024,575,951	1,065,324,926	1,088,893,302	1,110,447,485	1,116,695,945	1,112,231,309	1,109,187,798	1,104,953,971	1,103,597,546	1,100,904,918	1,089,144,111
Intangible Assets	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000
Investments Accounted for using the equity method	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000
Total Non-Current Assets	1,030,182,000	1,048,398,246	1,088,966,277	1,112,534,653	1,132,088,837	1,138,615,296	1,136,872,660	1,137,829,149	1,143,595,323	1,135,238,897	1,139,546,269	1,130,280,253
TOTAL ASSETS	1,118,213,000	1,134,513,050	1,159,579,269	1,163,690,440	1,178,678,853	1,196,932,768	1,201,420,555	1,207,842,703	1,215,484,030	1,235,694,972	1,243,719,278	1,251,060,651
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	14,429,000	13,394,496	13,845,899	14,180,974	14,544,218	14,757,066	15,110,172	15,347,528	15,732,696	16,004,083	16,310,234	16,602,429
Contract liabilities	6,875,000	5,433,686	7,625,562	4,498,990	4,637,312	4,791,992	4,927,468	5,067,024	5,210,786	5,358,881	5,511,438	5,382,414
Borrowings	3,244,000	3,353,662	4,004,299	4,953,165	5,147,323	5,486,155	4,608,018	3,482,056	2,702,752	3,698,211	3,866,502	4,042,772
Employee benefit provisions	6,435,000	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917
Other provisions	125,000	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308
Total Current Liabilities	31,108,000	28,669,069	31,962,985	30,120,354	30,816,077	31,522,438	31,132,883	30,383,833	30,133,460	31,548,400	32,175,399	32,514,839
Non-Current Liabilities												
Borrowings	26,784,000	23,431,292	26,176,993	21,223,829	26,076,506	33,590,352	28,981,912	25,499,856	22,797,104	30,098,893	26,232,391	22,189,619
Employee benefit provisions	231,000	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083
Other provisions	5,485,000	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692
Total Non-Current Liabilities	32,500,000	29,220,067	31,965,768	27,012,604	31,865,281	39,379,127	34,770,687	31,288,631	28,585,879	35,887,668	32,021,166	27,978,394
TOTAL LIABILITIES	63,608,000	57,889,136	63,928,753	57,132,958	62,681,358	70,901,565	65,903,570	61,672,464	58,719,339	67,436,068	64,196,565	60,493,233
Net Assets	1,054,605,000	1,076,623,914	1,095,650,516	1,106,557,482	1,115,997,493	1,126,031,203	1,135,516,985	1,146,170,239	1,156,764,690	1,168,258,904	1,179,522,712	1,190,567,418
EQUITY												
Retained Earnings	527,636,000	549,654,914	576,979,516	587,886,482	597,326,493	607,360,203	616,845,985	627,499,239	638,093,690	649,587,904	660,851,712	671,896,418
Revaluation Reserves	526,969,000	526,969,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	1,054,605,000	1,076,623,914	1,095,650,516	1,106,557,482	1,115,997,493	1,126,031,203	1,135,516,985	1,146,170,239	1,156,764,690	1,168,258,904	1,179,522,712	1,190,567,418
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	1,054,605,000	1,076,623,914	1,095,650,516	1,106,557,482	1,115,997,493	1,126,031,203	1,135,516,985	1,146,170,239	1,156,764,690	1,168,258,904	1,179,522,712	1,190,567,418

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2035
BALANCE SHEET - GENERAL FUND

BALANCE SHEET - GENERAL FUND	Actuals 2023/24	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years						
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	
ASSETS													
Current Assets													
Cash & Cash Equivalents	7,493,000	7,667,449	1,742,441	2,349,264	1,858,374	2,809,460	4,161,362	4,666,050	6,793,268	10,454,619	15,611,230	18,611,231	
Investments	9,512,000	9,512,000	9,512,000	9,512,000	10,980,225	12,480,225	14,480,225	16,499,420	18,499,420	23,252,933	24,264,041	29,264,041	
Receivables	5,213,000	5,087,919	6,249,233	5,217,480	5,528,480	5,839,858	6,064,057	6,301,085	6,542,825	6,783,549	7,046,972	7,255,364	
Inventories	5,596,000	562,128	586,999	604,270	630,445	641,583	668,342	682,588	712,090	729,241	749,694	768,317	
Other	555,000	292,866	306,292	315,283	328,415	334,632	348,009	355,713	370,412	379,515	390,162	400,014	
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	
Total Current Assets	28,369,000	23,122,363	18,396,964	17,998,297	19,325,938	22,105,758	25,721,996	28,504,856	32,918,015	41,599,857	48,062,100	56,298,967	
Non-Current Assets													
Investments	6,000,000	4,136,295	3,955,351	3,955,351	6,955,351	7,233,351	9,955,351	13,955,351	13,955,351	11,955,351	13,955,351	16,481,142	
Receivables	21,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	-	
Infrastructure, Property, Plant & Equipment	679,078,000	698,331,828	724,722,297	725,672,256	732,472,402	730,793,203	726,053,308	722,220,254	720,981,865	717,698,518	712,865,086	704,897,799	
Intangible Assets	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	
Investments Accounted for using the equity method	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	
Total Non-Current Assets	699,754,000	717,154,123	743,363,648	744,313,607	754,113,754	752,712,554	750,694,659	750,861,606	749,623,216	744,339,870	741,506,437	736,033,942	
TOTAL ASSETS	728,123,000	740,276,486	761,760,612	762,311,904	773,439,692	774,818,312	776,416,655	779,366,461	782,541,231	785,939,726	789,568,537	792,332,909	
LIABILITIES													
Current Liabilities													
Payables	14,414,000	13,382,379	13,833,011	14,167,636	14,530,446	14,742,881	15,095,141	15,332,058	15,717,196	15,988,118	16,293,790	16,585,491	
Contract liabilities	6,875,000	5,433,686	7,625,562	4,498,990	4,637,312	4,791,992	4,927,468	5,067,024	5,210,786	5,358,881	5,511,438	5,382,414	
Borrowings	1,789,000	1,825,045	2,399,736	3,264,244	3,369,794	3,253,176	2,256,810	2,153,825	2,246,224	2,342,855	2,443,920	2,549,629	
Employee benefit provisions	6,435,000	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	
Other provisions	125,000	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	
Total Current Liabilities	29,638,000	27,128,335	30,345,534	28,418,094	29,024,777	29,275,274	28,766,644	29,040,133	29,661,431	30,177,078	30,736,372	31,004,759	
Non-Current Liabilities													
Borrowings	15,516,000	13,691,172	18,041,436	14,777,193	21,407,399	18,154,224	15,897,413	13,743,588	11,497,365	9,154,510	6,710,590	4,160,961	
Employee benefit provisions	231,000	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	
Other provisions	5,485,000	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	
Total Non-Current Liabilities	21,232,000	19,479,947	23,830,211	20,565,968	27,196,174	23,942,999	21,686,188	19,532,363	17,286,140	14,943,285	12,499,365	9,949,736	
TOTAL LIABILITIES	50,870,000	46,608,282	54,175,745	48,984,062	56,220,951	53,218,273	50,452,832	48,572,496	46,947,571	45,120,363	43,235,737	40,954,495	
Net Assets	677,253,000	693,668,203	707,584,866	713,327,842	717,218,741	721,600,040	725,963,824	730,793,965	735,593,660	740,819,363	746,332,799	751,378,414	
EQUITY													
Retained Earnings	341,239,000	357,654,203	371,570,866	377,313,842	381,204,741	385,586,040	389,949,824	394,779,965	399,579,660	404,805,363	410,318,799	415,364,414	
Revaluation Reserves	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-	
Council Equity Interest	625,162,000	693,668,203	707,584,866	713,327,842	717,218,741	721,600,040	725,963,824	730,793,965	735,593,660	740,819,363	746,332,799	751,378,414	
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-	
Total Equity	677,253,000	693,668,203	707,584,866	713,327,842	717,218,741	721,600,040	725,963,824	730,793,965	735,593,660	740,819,363	746,332,799	751,378,414	

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - WATER FUND												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	11,746,000	12,866,564	8,918,285	1,820,974	1,094,586	1,168,942	4,756,668	8,868,610	3,108,674	12,675,583	12,001,694	16,542,165
Investments	20,238,000	18,238,000	18,238,000	15,291,463	11,443,941	10,294,255	10,294,255	10,294,255	10,294,255	10,294,255	10,294,255	10,294,255
Receivables	3,750,000	4,589,060	4,784,695	4,952,159	5,113,105	5,266,498	5,424,493	5,587,227	5,754,844	5,927,490	6,105,314	6,288,474
Inventories	423,000	504,977	529,444	547,891	560,992	582,368	600,157	601,046	632,504	639,414	671,001	688,438
Total Current Assets	36,157,000	36,198,601	32,470,425	22,612,487	18,212,624	17,312,063	21,075,573	25,351,139	19,790,278	29,536,741	29,072,265	33,813,332
Non-Current Assets												
Investments	3,000,000	5,000,000	5,000,000	5,000,000	-	-	-	-	10,000,000	5,000,000	10,000,000	10,000,000
Infrastructure, Property, Plant & Equipment	179,424,000	180,977,116	187,509,924	200,055,440	212,241,984	215,916,127	214,970,049	213,779,156	212,371,226	210,852,606	209,467,164	207,960,279
Total Non-Current Assets	182,424,000	185,977,116	192,509,924	205,055,440	212,241,984	215,916,127	214,970,049	213,779,156	222,371,226	215,852,606	219,467,164	217,960,279
TOTAL ASSETS	218,581,000	222,175,717	224,980,349	227,667,927	230,454,608	233,228,190	236,045,622	239,130,294	242,161,503	245,389,348	248,539,428	251,773,611
LIABILITIES												
Current Liabilities												
Payables	15,000	12,117	12,887	13,338	13,772	14,185	15,032	15,470	15,500	15,965	16,444	16,938
Borrowings	32,000	32,748	33,202	33,662	34,128	34,600	35,079	-	-	-	-	-
Total Current Liabilities	47,000	44,865	46,089	47,000	47,900	48,785	50,111	15,470	15,500	15,965	16,444	16,938
Non-Current Liabilities												
Borrowings	203,000	171,091	137,889	104,228	70,100	35,500	-	-	-	-	-	-
Total Non-Current Liabilities	203,000	171,091	137,889	104,228	70,100	35,500	-	-	-	-	-	-
TOTAL LIABILITIES	250,000	215,956	183,978	151,228	118,000	84,285	50,111	15,470	15,500	15,965	16,444	16,938
Net Assets	218,331,000	221,959,761	224,796,371	227,516,699	230,336,608	233,143,904	235,995,511	239,114,824	242,146,003	245,373,382	248,522,984	251,756,673
EQUITY												
Retained Earnings	103,161,000	106,789,761	117,924,371	120,644,699	123,464,608	126,271,904	129,123,511	132,242,824	135,274,003	138,501,382	141,650,984	144,884,673
Revaluation Reserves	115,170,000	115,170,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	206,177,000	221,959,761	224,796,371	227,516,699	230,336,608	233,143,904	235,995,511	239,114,824	242,146,003	245,373,382	248,522,984	251,756,673
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	218,331,000	221,959,761	224,796,371	227,516,699	230,336,608	233,143,904	235,995,511	239,114,824	242,146,003	245,373,382	248,522,984	251,756,673

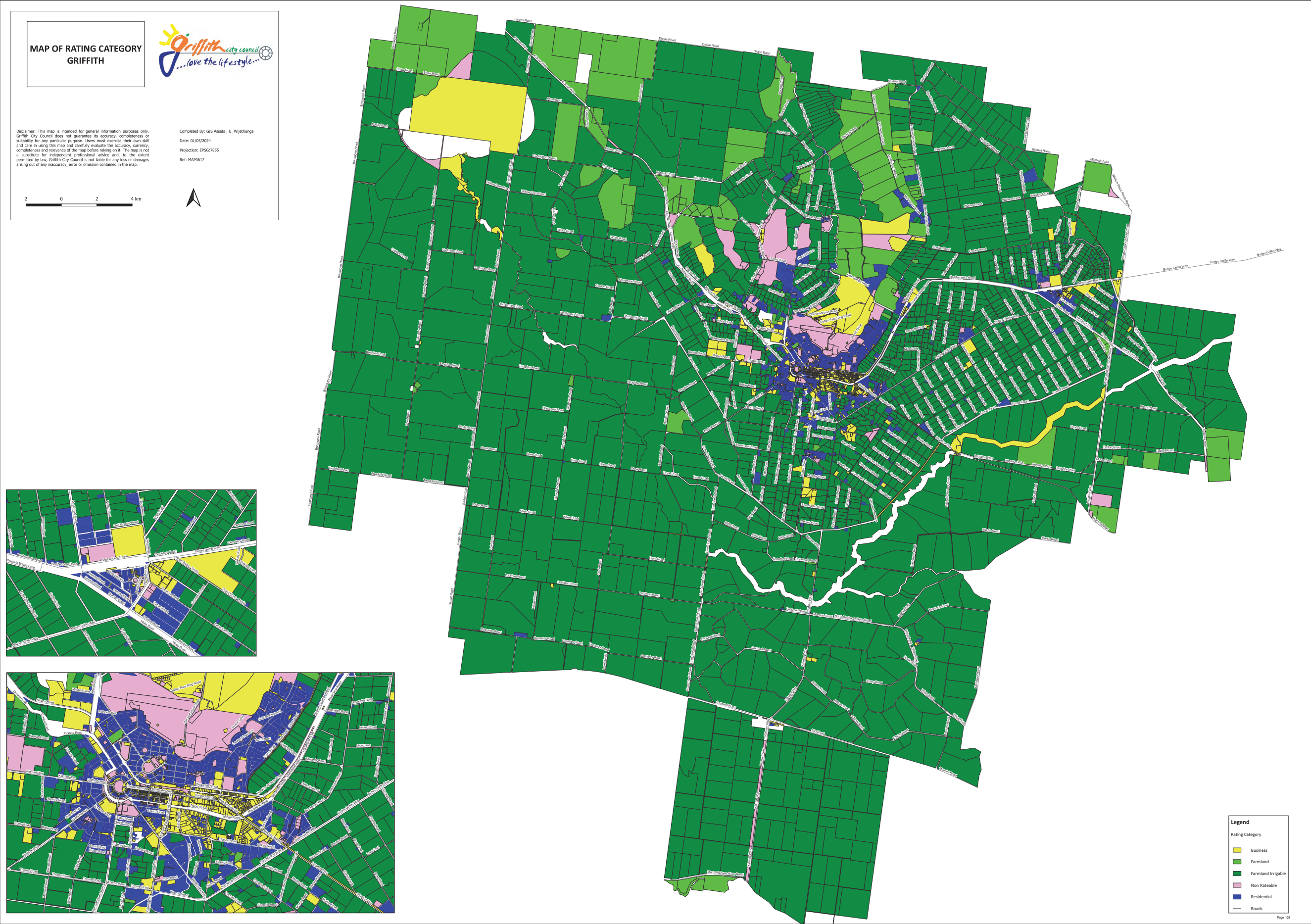
Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - SEWER FUND												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	9,706,000	10,073,139	8,521,196	4,908,489	4,811,804	10,561,456	9,311,631	7,615,335	8,531,542	16,560,742	13,166,737	15,679,609
Investments	10,796,000	13,796,000	8,194,903	2,500,000	1,000,000	5,000,635	5,000,635	5,000,635	7,000,635	9,000,635	10,000,635	11,000,635
Receivables	3,003,000	2,924,701	3,029,503	3,136,515	3,239,650	3,337,559	3,438,060	3,541,589	3,648,237	3,758,099	3,871,272	3,987,854
Total Current Assets	23,505,000	26,793,840	19,745,603	10,545,004	9,051,454	18,899,650	17,750,326	16,157,559	19,180,414	29,319,476	27,038,644	30,668,098
Non-Current Assets												
Investments	3,000,000	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	145,004,000	145,267,007	153,092,705	163,165,605	165,733,099	169,986,615	171,207,952	173,188,388	171,600,881	175,046,421	178,572,668	176,286,033
Total Non-Current Assets	148,004,000	145,267,007	153,092,705	163,165,605	165,733,099	169,986,615	171,207,952	173,188,388	171,600,881	175,046,421	178,572,668	176,286,033
TOTAL ASSETS	171,509,000	172,060,847	172,838,308	173,710,609	174,784,553	188,886,265	188,958,278	189,345,947	190,781,295	204,365,898	205,611,312	206,954,131
LIABILITIES												
Current Liabilities												
Borrowings	1,423,000	1,495,869	1,571,361	1,655,260	1,743,401	2,198,379	2,316,129	1,328,231	456,529	1,355,356	1,422,582	1,493,143
Total Current Liabilities	1,423,000	1,495,869	1,571,361	1,655,260	1,743,401	2,198,379	2,316,129	1,328,231	456,529	1,355,356	1,422,582	1,493,143
Non-Current Liabilities												
Borrowings	11,065,000	9,569,029	7,997,668	6,342,408	4,599,007	15,400,628	13,084,499	11,756,268	11,299,739	20,944,383	19,521,801	18,028,658
Total Non-Current Liabilities	11,065,000	9,569,029	7,997,668	6,342,408	4,599,007	15,400,628	13,084,499	11,756,268	11,299,739	20,944,383	19,521,801	18,028,658
TOTAL LIABILITIES	12,488,000	11,064,898	9,569,029	7,997,668	6,342,408	17,599,007	15,400,628	13,084,499	11,756,268	22,299,739	20,944,383	19,521,801
Net Assets	159,021,000	160,995,949	163,269,279	165,712,941	168,442,145	171,287,258	173,557,650	176,261,448	179,025,028	182,066,158	184,666,929	187,432,330
EQUITY												
Retained Earnings	83,236,000	85,210,949	87,484,279	89,927,941	92,657,145	95,502,258	97,772,650	100,476,448	103,240,028	106,281,158	108,881,929	111,647,330
Revaluation Reserves	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	159,021,000	160,995,949	163,269,279	165,712,941	168,442,145	171,287,258	173,557,650	176,261,448	179,025,028	182,066,158	184,666,929	187,432,330
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	159,021,000	160,995,949	163,269,279	165,712,941	168,442,145	171,287,258	173,557,650	176,261,448	179,025,028	182,066,158	184,666,929	187,432,330



Rating category map

Page 129
Delivery Program & Operational Plan

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Statement of Revenue Policy - Program Operating Results
2025/2026



	23/24 actual	24/25 Budget	25/26 Budget
Council Executive			
Total Operating Income	(1,878,333)	(2,556,647)	(2,122,154)
Total Operating Expenditure	1,435,507	1,501,357	1,505,678
Total Discretionary Income	(2,257,235)	0	0
Total Discretionary Expenditure	466,391	(288,755)	(604,277)
Total Council Executive	(2,233,670)	(1,344,045)	(1,220,753)
Council Chambers/Offices			
Total Operating Income	(559,681)	(546,539)	(608,718)
Total Operating Expenditure	582,085	574,771	637,826
Total Council Chambers/Offices	22,404	28,232	29,108
TOTAL GOVERNANCE	(2,211,266)	(1,315,813)	(1,191,645)
Administration/Secretarial			
Total Operating Income	(1,259,643)	(1,761,962)	(1,759,548)
Total Operating Expenditure	1,520,455	1,949,872	2,009,014
Total Administration/Secretarial	260,812	187,910	249,466
Finance			
Total Operating Income	(2,097,192)	(2,110,279)	(2,206,688)
Total Operating Expenditure	2,281,365	2,239,860	2,460,395
Total Finance	184,174	129,581	253,707
Human Resources			
Total Operating Income	(2,206,605)	(2,746,437)	(3,099,911)
Total Operating Expenditure	2,214,234	2,887,551	3,214,767
Total Discretionary Income	(9,810)	0	0
Total Discretionary Expenditure	46,441	0	0
Total Human Resources	44,260	141,114	114,856
Information Technology			
Total Operating Income	(1,746,031)	(1,974,514)	(2,016,674)
Total Operating Expenditure	1,833,950	1,995,321	2,120,410

AUTHORITY

Page 130

Statement of Revenue Policy - Program Operating Results
2025/2026



	23/24 ctual	24/25 Budget	25/26 Budget
Total Information Technology	87,919	20,807	103,736
Central Supply Services			
Total Operating Income	(304,174)	(345,572)	(358,149)
Total Operating Expenditure	337,339	366,571	380,510
Total Central Supply Services	33,165	20,999	22,361
Customer Service Management			
Total Operating Income	(710,249)	(780,568)	(617,872)
Total Operating Expenditure	781,276	935,706	766,971
Total Discretionary Income	(68,100)	0	0
Total Discretionary Expenditure	64,010	10,000	0
Total Customer Service Management	66,938	165,138	149,099
Works Management			
Total Operating Income	(1,310,197)	(1,455,582)	(1,482,095)
Total Operating Expenditure	1,371,468	1,629,007	1,651,704
Total Works Management	61,271	173,425	169,609
Civil Infrastructure & Asset Services			
Total Operating Income	(302,252)	(636,925)	(608,824)
Total Operating Expenditure	528,624	649,072	669,620
Total Discretionary Expenditure	48,596	63,000	16,000
Total Civil Infrastructure & Asset Services	274,968	75,147	76,796
Fleet Management			
Total Operating Income	(5,029,416)	(5,603,090)	(5,554,613)
Total Operating Expenditure	3,644,642	4,370,090	4,292,374
Total Discretionary Income	(160)	0	0
Total Fleet Management	(1,384,934)	(1,233,000)	(1,262,239)
TOTAL ADMINISTRATION	(371,427)	(318,879)	(122,609)
Fire Protection			
Total Operating Income	(184,720)	(192,229)	(201,956)

AUTHORITY

Page 131

Statement of Revenue Policy - Program Operating Results
2025/2026



	23/24 ctual	24/25 Budget	25/26 Budget
Fire Protection			
Total Operating Expenditure	856,936	892,348	931,625
Total Fire Protection	672,217	700,119	729,669
Animal Control			
Total Operating Income	(59,084)	(62,783)	(65,287)
Total Operating Expenditure	430,012	426,953	405,592
Total Animal Control	370,928	364,170	340,305
Ranger Services			
Total Operating Income	(517,750)	(554,100)	(554,264)
Total Operating Expenditure	604,304	610,205	534,550
Total Discretionary Expenditure	0	83,152	180,000
Total Ranger Services	86,554	139,257	160,286
State Emergency Services			
Total Operating Expenditure	138,493	136,301	146,012
Total State Emergency Services	138,493	136,301	146,012
TOTAL PUBLIC ORDER & SAFETY	1,268,192	1,339,847	1,376,272
Health Services			
Total Operating Income	(118,898)	(117,406)	(121,812)
Total Operating Expenditure	475,719	927,585	862,065
Total Discretionary Income	0	(5,661)	0
Total Discretionary Expenditure	2,289	18,021	12,854
Total Health Services	359,109	822,539	753,107
Insect & Vermin Control			
Total Operating Income	(3,329)	0	0
Total Operating Expenditure	6,511	6,811	6,964
Total Insect & Vermin Control	3,182	6,811	6,964
Biosecurity Weeds			
Total Operating Income	(113,217)	(126,675)	(113,198)

AUTHORITY

Page 132

Statement of Revenue Policy - Program Operating Results
2025/2026



	23/24 ctual	24/25 Budget	25/26 Budget
Biosecurity Weeds			
Total Operating Expenditure	383,955	374,933	363,996
Total Discretionary Income	(20,137)	(89,636)	0
Total Discretionary Expenditure	22,819	89,636	0
Total Biosecurity Weeds	273,420	248,258	250,798
TOTAL HEALTH	635,712	1,077,608	1,010,869
Community Services Mang'T			
Total Operating Expenditure	452,949	561,466	626,463
Total Discretionary Income	(28,433)	(3,803)	(3,955)
Total Discretionary Expenditure	36,791	11,782	32,253
Total Community Services Mang'T	461,306	569,445	654,761
Senior Citizens Centre			
Total Operating Income	(15,361)	(15,000)	(15,600)
Total Operating Expenditure	31,638	34,848	36,731
Total Senior Citizens Centre	16,277	19,848	21,131
Other Community Services			
Total Operating Income	(70,464)	(65,338)	(67,952)
Total Operating Expenditure	202,108	233,497	249,893
Total Discretionary Income	(22,622)	0	0
Total Discretionary Expenditure	12,457	0	0
Total Other Community Services	121,480	168,159	181,941
Education			
Total Operating Expenditure	88,519	88,719	94,928
Total Education	88,519	88,719	94,928
TOTAL COMMUNITY SERVICES & EDUCATI	687,582	846,171	952,761
Housing			
Total Operating Income	(121,533)	(109,644)	(114,030)
Total Operating Expenditure	87,248	122,138	130,888

AUTHORITY

Page 133

Statement of Revenue Policy - Program Operating Results
2025/2026



	23/24 ctual	24/25 Budget	25/26 Budget
Total Housing	(34,285)	12,494	16,858
Strategic Planning			
Total Operating Income	(319,677)	(235,534)	(482,167)
Total Operating Expenditure	2,807,658	3,214,597	3,420,620
Total Discretionary Income	(927,122)	(367,142)	0
Total Discretionary Expenditure	239,437	524,583	35,002
Total Strategic Planning	1,800,296	3,136,504	2,973,455
Development Approvals			
Total Operating Income	(883,024)	(991,204)	(1,030,852)
Total Operating Expenditure	2,649,775	2,782,834	2,859,090
Total Discretionary Income	(25,000)	0	0
Total Discretionary Expenditure	2,320	0	0
Total Development Approvals	1,744,071	1,791,630	1,828,238
Street & Gutter Cleaning			
Total Operating Income	(35,565)	(33,454)	(34,792)
Total Operating Expenditure	404,972	471,804	491,919
Total Street & Gutter Cleaning	369,407	438,350	457,127
Urban Stormwater Drainage			
Total Operating Income	(269,983)	(245,668)	(242,035)
Total Operating Expenditure	1,533,851	1,442,760	1,566,252
Total Discretionary Income	(546,638)	(136,001)	0
Total Discretionary Expenditure	546,638	204,002	0
Total Urban Stormwater Drainage	1,263,868	1,265,093	1,324,217
Public Cemeteries			
Total Operating Income	(504,888)	(610,132)	(634,538)
Total Operating Expenditure	706,924	751,775	807,555
Total Public Cemeteries	202,036	141,643	173,017
Public Conveniences			

Statement of Revenue Policy - Program Operating Results
2025/2026



	23/24 ctual	24/25 Budget	25/26 Budget
Public Conveniences			
Total Operating Expenditure	288,812	317,475	329,119
Total Public Conveniences	288,812	317,475	329,119
Domestic Waste Management			
Total Operating Income	(4,988,540)	(5,210,303)	(5,497,612)
Total Operating Expenditure	3,040,266	3,115,731	3,527,471
Total Domestic Waste Management	(1,948,274)	(2,094,572)	(1,970,141)
Other Waste Management			
Total Operating Income	(1,277,176)	(1,301,040)	(1,419,550)
Total Operating Expenditure	1,171,821	1,314,671	1,427,942
Total Other Waste Management	(105,354)	13,631	8,392
Waste Processing			
Total Operating Income	(3,275,770)	(3,331,240)	(3,886,000)
Total Operating Expenditure	3,334,619	3,324,729	3,683,059
Total Waste Processing	58,849	(6,511)	(202,941)
Waste Management Admin			
Total Operating Income	(1,056,722)	(1,116,845)	(1,166,072)
Total Operating Expenditure	1,712,622	1,891,099	1,777,723
Total Waste Management Admin	655,900	774,254	611,651
Other Sanitation & Garbage			
Total Operating Income	(457)	0	0
Total Operating Expenditure	16,631	32,000	32,000
Total Other Sanitation & Garbage	16,174	32,000	32,000
TOTAL HOUSING & COMMUNITY AMENITIE	4,311,498	5,821,991	5,580,992
Potable Water Supplies			
Total Operating Income	(13,518,712)	(14,200,746)	(14,799,375)
Total Operating Expenditure	11,240,221	12,328,619	12,725,682
Total Discretionary Expenditure	326,993	55,161	225,000

AUTHORITY

Page 135

Statement of Revenue Policy - Program Operating Results
2025/2026



	23/24 ctual	24/25 Budget	25/26 Budget
Total Potable Water Supplies	(1,951,498)	(1,816,966)	(1,848,693)
Raw Water Supplies			
Total Operating Income	(302,533)	(293,049)	(304,810)
Total Operating Expenditure	106,159	136,825	143,276
Total Raw Water Supplies	(196,374)	(156,224)	(161,534)
Water Private Works			
Total Operating Income	0	(1,000)	(1,000)
Total Operating Expenditure	0	800	800
Total Discretionary Expenditure	(5)	0	0
Total Water Private Works	(5)	(200)	(200)
TOTAL WATER SUPPLIES	(2,147,876)	(1,973,390)	(2,010,427)
Sewer Supplies			
Total Operating Income	(12,329,358)	(12,059,641)	(12,545,730)
Total Operating Expenditure	9,252,965	10,345,211	10,561,353
Total Discretionary Expenditure	189,000	28,000	180,000
Total Sewer Supplies	(2,887,393)	(1,686,430)	(1,804,377)
TOTAL SEWER SERVICES	(2,887,393)	(1,686,430)	(1,804,377)
Library Services			
Total Operating Income	(236,607)	(188,437)	(178,072)
Total Operating Expenditure	1,416,725	1,560,097	1,654,180
Total Discretionary Income	(3,680)	(3,589)	0
Total Discretionary Expenditure	3,421	3,589	0
Total Library Services	1,179,859	1,371,660	1,476,108
Pioneer Park Museum			
Total Operating Income	(177,473)	(109,494)	(132,336)
Total Operating Expenditure	685,911	808,139	851,543
Total Discretionary Expenditure	0	0	14,000
Total Pioneer Park Museum	508,438	698,645	733,207

AUTHORITY

Page 136

Statement of Revenue Policy - Program Operating Results
2025/2026



	23/24 ctual	24/25 Budget	25/26 Budget
Griffith Regional Art Gallery			
Total Operating Income	(40,995)	(32,900)	(22,040)
Total Operating Expenditure	376,873	333,799	380,378
Total Griffith Regional Art Gallery	335,877	300,899	358,338
Griffith Regional Theatre			
Total Operating Income	(692,290)	(432,700)	(472,922)
Total Operating Expenditure	1,827,733	1,728,392	1,806,831
Total Discretionary Expenditure	3,919	15,300	0
Total Griffith Regional Theatre	1,139,362	1,310,992	1,333,909
Aquatic Facilities			
Total Operating Income	(1,828,732)	(1,552,710)	(1,698,543)
Total Operating Expenditure	3,539,155	3,666,935	4,140,385
Total Aquatic Facilities	1,710,423	2,114,225	2,441,842
Sporting Grounds			
Total Operating Income	(33,548)	(32,876)	(34,192)
Total Operating Expenditure	1,169,684	1,183,735	1,227,378
Total Sporting Grounds	1,136,135	1,150,859	1,193,186
Passive Recreation			
Total Operating Income	(260,451)	(40,448)	(39,838)
Total Operating Expenditure	4,985,779	4,934,756	5,036,509
Total Discretionary Income	(55,000)	0	0
Total Discretionary Expenditure	0	106,500	40,000
Total Passive Recreation	4,670,327	5,000,808	5,036,671
Sports Stadium			
Total Operating Income	(315,784)	(349,075)	(342,612)
Total Operating Expenditure	1,317,883	1,349,700	1,406,130
Total Sports Stadium	1,002,099	1,000,625	1,063,518
Sporting Bodies Subsidies			

Statement of Revenue Policy - Program Operating Results
2025/2026



	23/24 ctual	24/25 Budget	25/26 Budget
Sporting Bodies Subsidies			
Total Operating Expenditure	56,184	59,661	67,840
Total Sporting Bodies Subsidies	56,184	59,661	67,840
TOTAL RECREATION & CULTURE	11,738,706	13,008,374	13,704,619
Quarry			
Total Operating Income	0	(51,500)	(53,560)
Total Operating Expenditure	255	5,634	5,356
Total Quarry	255	(45,866)	(48,204)
TOTAL MINING / MANUFACTURING & CON	255	(45,866)	(48,204)
Roads & Bridges			
Total Operating Income	(1,561,599)	(2,356,091)	(2,358,773)
Total Operating Expenditure	9,769,288	10,851,532	11,154,857
Total Discretionary Income	(2,190,200)	0	0
Total Discretionary Expenditure	1,447,402	82,400	85,690
Total Roads & Bridges	7,464,892	8,577,841	8,881,774
Street Lighting			
Total Operating Income	(121,671)	(124,143)	(140,327)
Total Operating Expenditure	626,877	614,365	639,923
Total Street Lighting	505,205	490,222	499,596
Footpaths & Cycleways			
Total Operating Income	(420)	(714)	0
Total Operating Expenditure	419,553	432,821	512,415
Total Discretionary Income	(10,320)	0	0
Total Footpaths & Cycleways	408,814	432,107	512,415
Griffith Airport			
Total Operating Income	(1,007,782)	(1,073,566)	(1,125,250)
Total Operating Expenditure	989,068	1,034,995	1,108,980
Total Discretionary Income	0	0	0

AUTHORITY

Page 138

Statement of Revenue Policy - Program Operating Results
2025/2026



	23/24 ctual	24/25 Budget	25/26 Budget
Griffith Airport			
Total Discretionary Expenditure	0	56,180	86,427
Total Griffith Airport	(18,714)	17,609	70,157
Parking Areas			
Total Operating Expenditure	100,176	110,435	119,165
Total Discretionary Income	(42,744)	0	0
Total Parking Areas	57,432	110,435	119,165
Bus Shelters & Sheds			
Total Operating Expenditure	17,122	7,123	14,044
Total Bus Shelters & Sheds	17,122	7,123	14,044
TfNSW			
Total Operating Income	(1,908,170)	(978,500)	(1,077,288)
Total Operating Expenditure	1,792,017	959,844	985,908
Total TfNSW	(116,153)	(18,656)	(91,380)
TOTAL TRANSPORT & COMMUNICATION	8,318,597	9,616,681	10,005,771
Visitors Centre			
Total Operating Income	(106,121)	(103,648)	(107,794)
Total Operating Expenditure	871,034	1,022,657	1,077,845
Total Discretionary Income	(818)	(90,000)	(93,600)
Total Discretionary Expenditure	9,850	160,850	93,600
Total Visitors Centre	773,945	989,859	970,051
Events Co- Ordinator			
Total Operating Income	(78,947)	(66,435)	(69,093)
Total Operating Expenditure	392,439	686,807	601,572
Total Discretionary Income	(30,000)	(30,000)	0
Total Discretionary Expenditure	28,578	30,000	0
Total Events Co- Ordinator	312,070	620,372	532,479
Economic Development			

AUTHORITY

Page 139

Statement of Revenue Policy - Program Operating Results
2025/2026



	23/24 ctual	24/25 Budget	25/26 Budget
Economic Development			
Total Operating Income	(2,500)	(2,060)	(2,142)
Total Operating Expenditure	203,183	282,872	302,343
Total Discretionary Income	(51,430)	(7,210)	(7,498)
Total Discretionary Expenditure	20,599	85,450	88,868
Total Economic Development	169,852	359,052	381,571
Land Development			
Total Operating Expenditure	32,445	34,568	50,351
Total Land Development	32,445	34,568	50,351
Griffith Livestock Mk Centre			
Total Operating Income	(546,570)	(549,750)	(576,250)
Total Operating Expenditure	673,176	663,952	670,312
Total Griffith Livestock Mk Centre	126,606	114,202	94,062
Unclassified Services			
Total Operating Income	(119,666)	(92,700)	(96,408)
Total Operating Expenditure	67,827	31,865	33,140
Total Unclassified Services	(51,839)	(60,835)	(63,268)
TOTAL ECONOMIC AFFAIRS	1,363,079	2,057,218	1,965,246
Rates and Charges			
Total Operating Income	(19,667,991)	(21,547,194)	(23,959,410)
Total Rates and Charges	(19,667,991)	(21,547,194)	(23,959,410)
General Purpose Grants			
Total Operating Income	(7,942,114)	(8,072,638)	(8,297,543)
Total General Purpose Grants	(7,942,114)	(8,072,638)	(8,297,543)
TOTAL GENERAL PURPOSE REVENUES	(27,610,105)	(29,619,832)	(32,256,953)
GRAND TOTAL	(6,904,447)	(1,192,320)	(2,837,685)

2025/26 REVENUE POLICY GUIDELINES

2025/26 REVENUE POLICY**ALPHABETICAL INDEX**

	Page No
Access Culvert Levels	87
Administration Fees (Property Lease)	13
Administration Fees (Aerodrome Leases)	89
Advertising - Bus Shelters	99
Advertising - Development Applications	26
Advertising - Road Closures	85
Aerodrome (Fees & Charges/Parking)	88-89
Amusement Devices (Charges)	22
Animal Control (Fees & Charges)	14-15
Annual Report	12
Application for Occupation Certificate	33
Application (Petrol Pumps, Oil Storage Units)	16
Appointment of Principal Certifying Authority (PCA)	31
Approval to Operate – Amusement Devices	22
Approval to Operate - Mortuary	22
Approval to Operate – Undertaker's Business	22
Aquatic Leisure Centre	77-79
Archiving Documents/Plans	37
Art Gallery Fees	69-70
Asphaltic Concrete	85
Backflow Prevention Rentals	62
Banna Avenue Kiosk	96
Banner (Street)	90
Binding	13
Bins (Household Garbage Collection)	50
Biosecurity Weeds	17
Bond Applications	45
Building Certificate (Section 6.25)	35
Burley Griffin Room Rates	73
Busker's Licence	48
Camping Grounds	48
Camping Licence	48

2025/26 REVENUE POLICY GUIDELINES

Car Parking (Construction).....	45
Car Parking (Annual Leases).....	99
Car Rental Firms Operating from Aerodrome	86
Caravan Parks, Camping Grounds and Manufactured Home Estates	48
Cat Registration (Lifetime)	15
Cat Trap Hire.....	15
Cattle	14-15, 91
CCTV Footage Recovery Fees	11
Cement Concrete	85
Cemeteries.....	54-58, 100-102
Certificate - Building	35
Certificate - Planning	37
Certificate - Subdivision	33
Certificates under Section 603.....	11
Collection Charges (Waste)	50
Community Facilities Contributions.....	42
Complying Development.....	29, 31, 34-37, 39
Contribution Plans – Section 64.....	41
Contribution Plans – Section 7.11 & 7.12	42-44
Copy of Register (S.309 PoEO)	20
Construction Certificate.....	29-31
Consultancy Fee (Development).....	45
Consultancy Fee (Heritage)	45
Conveyance Fee	16
Council Chambers (Use of).....	96
Council Land (Use of)	97
Council Rates Notice (Copy of).....	11
Council Water Usage Notice (Copy of)	59
Culvert Levels	87
Dalton Park (Lease Fee)	83
Damage Deposits (Footpath Paving, Kerb & Guttering)	45
Designed Development.....	26
Destruction/Removal of Stock (Animal Control).....	15
Destruction/Removal of Stock (Saleyards & Markets)	91
Developer Removal of Trees on Council Streets & Road Verges.....	46
Development Application Fees	24-29
Development Fees Miscellaneous	34-48
Development Application Fees - Advertising Signage	25
Development Application Fees - Subdivision	25

(ii)

142

2025/26 REVENUE POLICY GUIDELINES

Development Servicing Plans - Section 64	41
Dwelling Entitlement Application	34
Dishonoured Cheque Fee	13
Disposal Charges	51
Dog Registration (Charges)	15
Drainage Developer Servicing Plan	41
Drainage/Sanitary Diagram	37
Drainage Reserves - Leasing for Business Purposes	99
Driveway Levels	87
Engineering Works	84-87
Fire Safety	45
Flood Levels (Building Control)	87
Food Inspections	21
Footpath Levels	87
Freedom of Information Act	13
Garbage - Household Collection	50
Garbage - Public Disposal and Putrescible Waste Charges	51
Griffith Regional Sports Centre	81-82
Griffith Regional Theatre	71-76
Hazardous Wastes	52
Health Administration Charges	17-20
Heater to Install - Oil or Solid Fuel	48
Hire of Gallery	69-70
Hire of Library Meeting Room/Theatre Room	66
Hire of Meeting Room at Council Offices	96
Hire of Plant	92-95
Hire of Staff (Plant Hire)	93
Hire of Senior Citizens Hall	23
Hire of Traffic Facilities	85-86
Hoardings (Advertising Structures)	21
Impounding Charges (Animals)	14-15
Impounding Charges (Shopping Trolley, Skateboards, Cars, Sandwich Boards)	16
Inspection and Resitting of Buildings (Development)	47
Inspection Fee (Development)	32, 34
Inspection of Registers (S.309 POED)	20
Inspection – Beauty Salon	20
Inspection – Boarding House	20
Inspection – Food Premises	21
Inspection – Hairdresser	20

(iii)

143

2025/26 REVENUE POLICY GUIDELINES

Inspection – Legionella	17
Inspection – Noxious Weeds.....	17
Inspection – Public Water Supply	17
Inspection – Skin Penetration	20
Inspection – Water Carters	17
Inspection of Premises (s608 LGA)	20
Integrated Development.....	26
Interest on Overdue Rates and Charges	11
Inter-Library Loans	65
Internet Access (Library)	65
Kerb and Gutter Contribution	86
Kiosk CBD.....	96
Land (Use of Council Land)	97
Landing Fees (Aerodrome) - Fees and Charges	89
Lease - Aerodrome	88-89
Lease - Canteens.....	99
Lease –Car Parking	97,99
Lease – Crown Reserve.....	99
Lease - Dalton Park	83
Lease - Property Administration Fee.....	13
Lease - Road Reserves or Drainage Reserves	102
Lease - Road Reserves for Grazing Purposes	99
Lease - Terminal	88
Legionella Inspections.....	17
Library Fees	65-66
Licence - Amusement Devices (Application and Renewal).....	22
Licence - Camping	48
Licence Preparation Fee	98
Light Tokens for Sporting Grounds	80
Livestock	14-15
Low Pressure Sewer Provision of On-Site Works.....	44
Local Environmental Plan – Copy of Document or Map	38
Long Service Levy.....	31
Maintenance on Storage Charges	14
Map Printing	10
Map Sales	10, 38
Map Special (Labour Per Hour)	10
Meter Reading (Water).....	12
Micro-chipping Fee.....	15

2025/26 REVENUE POLICY GUIDELINES

Miscellaneous Fees (Development)	34-48
Modification of Consent (Development)	27-28
Mortuary - Approval to Operate.....	22
Museums	67-68
Neighbourhood Parks Contributions	44
Notification Costs (Development)	26
Notification Costs (Impounded items)	14,16
Occupation Certificate (Development)	33
Occupation of a Car Parking Space.....	45
Open Space Contributions.....	43
Outstanding Notices.....	37
Paddock Sales	91
Parking Infringements	16
Parks and Gardens Fees	80
Petrol Pumps, Oil Storage Units etc on Public Places (Section 611).....	16
Photocopying	10, 12,38
Photocopying - Library	65
Pioneer Park Museum Fees.....	67-68
Pipeline Survey – Road Reserves.....	87
Pipes Across & Along Roads (Bond)	85
Planning Certificate (Section 10.7).....	37
Plans (Copying).....	10, 37
Plant Hire Rates and Conditions	92-95
Pollution Control.....	20
Pool (Aquatic Leisure Centre)	77-79
Pound Fees.....	14-15
Principal Certifying Authority (PCA)	31
Private Accredited Certifier.....	34
Property Lease Administration Fee	13
Property Rentals, Leases and Charges (Fees & Charges).....	96-99
Property Transfers Listings	11
Public Disposal (of Garbage) Charges.....	51-53
Public Information (Section 12 LGA) - Printing of Document	13
Public Libraries.....	65-66
Public Order & Safety (Fees & Charges)	14-16
Public Pool/Spa Inspection	17
Putrescible Waste Disposal Charges	51
Quarries & Pits	84
Rate - Enquiry	11

(v)

145

2025/26 REVENUE POLICY GUIDELINES

Rate - Search Fees	11
Rate - Status Report	11
Rating Structure	1
Raw Water Charges.....	61
Regional Theatre Fees.....	71-76
Registration Charges (Dogs and Cats)	15
Relocated Home & Associated Structure.....	48
Residential Vacant Annual Charge (Garbage).....	50
Replacement Bins (Waste)	50
Review of Development Determination.....	28
Rezoning Application Fee (Development).....	40
Road Closures (Advertising Cost).....	85
Road Closures (Application Fee)	13
Road Opening Fees	85
Road Reserves - Leasing of for Business Purposes.....	99
Road Reserves - Leasing of for Grazing Purposes.....	99
Road Reserve – Pipeline Survey.....	87
Roads and Traffic Management Contributions.....	44
Roads - Urban/Sealed Rural/Unsealed Rural	85
Royalties on Gravel.....	84
Saleyards & Markets	91
Sanitary/Drainage Diagram.....	37
Search Fees (Engineering & Works).....	10
Search Fees (Rates).....	11
Section 12 (Public Information - Printing of Document)	12
Section 121ZP Certificates.....	37
Section 10.7 (Planning Certificates).....	37
Section 6.25 (Building Certificates)	35
Section 64 Development Servicing Plans	41
Section 68 Approvals	44
Section 603 Certificates	11
Section 611 (Petrol Pumps, Oil Storage Units etc on Public Places).....	16
Section 735A Certificates.....	37
Section 88G Certificate	11
Section 7.11 & 7.12 Contribution Plans	42-44
Section 4.55 Modifications of Consent (Development)	27-28
Senior Citizens Hall (Hire Rates)	23
Septic Tank Waste Disposal (Yenda)	64
Septic Tanks	19

2025/26 REVENUE POLICY GUIDELINES

Service Charge for Public Authorities	86
Sewer Indemnity	46
Sewer Management Facility	19
Sewerage Charges for Residential & Non-Residential	3-8, 64
Sewerage Development Servicing Plan	41
Sheep	14-15, 52, 91
Sporting Fields - Line Marking, Garbage Removal, Clean-up	80
Stamping of Additional Plans	37
Stock - Destruction/Removal of (Animal Control)	15, 91
Stock - Destruction/Removal of (Saleyards & Markets)	91
Storage Charges (Car, Impounded Items)	16
Stormwater Management Service Charge	2, 49
Street Banner	90
Subdivision Certificate	33
Subdivision Fees	25
Surrender Fee - Animals	15
Swimming Pool (Certificates)	17, 46
Swimming Pool (Inspection)	17, 46
Tables & Chairs on Footpath - Licence	98
Tar & Bituminous Surface	85
Tender Document Fee	12
Terminal Lease Fee (Aerodrome)	88
Theatre (Regional) Fees	71-76
Trade Waste Charges	63
Tree Removal by Developers	46
Truck Wash Charges (Saleyards)	91
Tyres (Disposal Charges)	52
Undertakers Business - Approval to Operate	22
Unsealed Pavement	85
Urban Roads/Sealed Rural Roads/Unsealed Rural Roads	85-86
Visitors' Centre	90
Vending Vehicles	22
Waste Disposal Charges	2, 50-53
Waste Collection Services for Special Events	53
Waste Storage Container	47
Water Connection Fees	59
Water Meter Reading	12
Water Sampling Analysis	18
Water Supply (Fees and Charges)	9, 59-62

2025/26 REVENUE POLICY GUIDELINES	
Water Supply Development Servicing Plan	41
Water Supply Extension.....	59
Water Meter Rental Charges	59-62
Water Meter Testing Fee	59

2025/26 REVENUE POLICY GUIDELINES

2025/26 REVENUE POLICY**FUNCTION INDEX**

01	ADMINISTRATION	
	Engineering & Works	10
	Corporate Support Services	11-13
02	PUBLIC ORDER & SAFETY	
	Animal Control	14-15
	Other	16
03	HEALTH	
	Administration & Inspection	17-20
	Food Control	21-22
04	COMMUNITY SERVICES & EDUCATION	
	Other Community Services	23
05	HOUSING & COMMUNITY AMENITIES	
	Development Assessment-Development	24-28
	Development Assessment-Construction	29-33
	Development Assessment-Miscellaneous	34-48
	Urban Stormwater & Drainage	49
	Household Garbage Collection	50
	Other Sanitary & Garbage	51-53
	Public Cemeteries	54-57
	Cemetery-General	58
06	WATER SUPPLIES	59-62
07	SEWERAGE SERVICES	63-64

2025/26 REVENUE POLICY GUIDELINES

08	RECREATION & CULTURE	
	Public Libraries	65-66
	Museums	67-68
	Art Galleries	69-70
	Other Cultural Services	71-76
	Swimming Facilities	77-79
	Parks and Gardens	80
	Other Sport & Recreation.....	81-83
10	MINING, MANUFACTURING & CONSTRUCTION	
	Quarries & Pits	84
11	TRANSPORT & COMMUNICATION	
	Urban Roads/Sealed Rural Roads/Unsealed Rural Roads	85-86
	Bridges.....	87
	Aerodromes	88-89
12	ECONOMIC AFFAIRS	
	Tourism & Area Promotion.....	90
	Saleyards & Markets	91
	Other Business Undertakings	92-99

2025/26 REVENUE POLICY GUIDELINES

2025/26 REVENUE POLICY GUIDELINES

SETTING COUNCIL'S FEES AND CHARGES

Council's fees and charges for the various goods and services it delivers are set out in detail within the schedule which follows this section.

When determining these fees and charges Council must consider the presence and/or influence of certain economic factors in addition to principles related to the setting of prices for goods or services. The following economic factors should be considered:

ECONOMIC FACTOR	DESCRIPTION
<ul style="list-style-type: none"> Public Good and the Exclusion Principle 	Council services may be provided free of charge in those circumstances where it is impossible or impractical to exclude users who do not choose to pay (free-riders).
<ul style="list-style-type: none"> Externalities 	Fees may be discounted to a level below the cost of a service where the production or consumption of the service generates external benefits to the community (hence creating a community service obligation) provided the cost of the discount does not exceed the estimated benefit.
<ul style="list-style-type: none"> Merit Goods 	Fees may be discounted to a level below the cost of a service if full cost recovery would prevent or discourage its consumption and the service is regarded as having particular merit to the welfare and well-being of the community (hence creating a community service obligation) provided the discount does not exceed the estimated benefit.
<ul style="list-style-type: none"> Natural Monopoly 	Where Council has a monopoly over the production of a good or service, prices should be set at a level to fully recover costs unless there are explicit community service obligations or equity objectives.
<ul style="list-style-type: none"> Capital Shortage 	Where Council produces a good or service, purely because of the unavailability of necessary capital, prices should be set at a level to fully recover costs and risk.
<ul style="list-style-type: none"> Consumer Protection and Safety 	Prices in respect of regulatory functions should be set at a level to fully recover costs unless there are explicit community service obligations or equity objectives.
<ul style="list-style-type: none"> Entrepreneurial Opportunities 	Where Council produces a good or service as a commercial pursuit, prices should be set a level to fully recover costs and risk.
<ul style="list-style-type: none"> Equity and Social Justice 	Fees may be discounted to a level below the cost of a service if it is a stated intention to subsidise the users because of equity or social objectives.

GOODS & SERVICES TAX

The following schedule of fees and charges has been prepared using the best available information in relation to the GST impact on the fees and charges at the time of publication. However, there may be fees and charges for which council is not able to confirm the GST status.

(xi)

151

2025/26 REVENUE POLICY GUIDELINES

Accordingly, if a fee that is shown as being subject to GST is subsequently proven not to be subject to GST, then that fee will be amended by reducing the GST to nil. Conversely if council is advised that a fee which is shown as being not subject to GST becomes subject to GST then the fee will be increased but only to the extent of the GST.

FEE JUSTIFICATIONS

The setting of Council's fees and charges has been justified utilising the following seven (7) pricing principles:

- Annual charges
- Fee for Service
- Cost Recovery
- Statute Limited
- Commercial Basis
- New Fee
- New Charge

Some fees and charges may be based on two (2) or more pricing principles. The principle used for each fee is included in the following schedule adjacent to each fee or charge.

Council has defined these categories as follows:

PRICING PRINCIPLE	DESCRIPTION
1. Annual Charges	This pricing principle relates to fees or charges which are charged on a once per annum basis. Their simple calculation and one-off nature allow the fee or charge to be raised annually.
2. Fee for Service (User Pays)	This principle is used where a specific individual cost can be isolated and charged to the user of the service. Here, the cost of the provision of the service is recovered from individual users.

2025/26 REVENUE POLICY GUIDELINES

PRICING PRINCIPLE	DESCRIPTION
3. Cost Recovery	Here, the fee or charge is set in order to recover Council's costs in the provision of the service. The costs or the provision the service must be able to be isolated to allow calculation. Fees or charges may be based on full or partial cost recovery dependent upon the nature of the fee or charge.
4. Statute Limited	These fees or charges are set by government regulation and thus the setting of these fees or charges is outside Council control.
5. Commercial Basis	This principle is applied to fees or charges whose setting may be affected by commercial or market factors. Here, Council considers market forces such as supply and demand and where the same or similar service is provided by private enterprise, the price charged by these private operators.
6. New Fee	These are new fees for the current year. They have not been raised or levied in previous years.
7. New Charge	These are new charges for the current year. They have not been raised or levied in previous years.

The following abbreviations are used throughout the schedule of fees and charges:

- Annual charges AN
- Fee for Service FS
- Cost Recovery CR
- Statute Limited SL
- Commercial Basis CB
- New Fee NF
- New Charge NC

Amounts relating to certain fees identified in this Fees and Charges schedule are set external/Statute Limited (to Council) and therefore these may change depending on when the Council is made aware of the applicable amounts to be charged for this financial year.

2025/26 REVENUE POLICY GUIDELINES

2025/26 RATING STRUCTURE

ORDINARY (GENERAL) SERVICES**Proposed Rates for Increase of 10.5%**

By virtue of section 494 of the Local Government Act, 1993, council is required to make and levy an ordinary rate for each year on all rateable land in its area.

Residential

Base amount charge - \$359.00 per rateable assessment
(25% of total yield) (9.79% variation)

Ad Valorem Rate - \$0.00481300 cents in the dollar based on the 2024 unimproved capital value of the property.

(75% total yield) (12.52% variation)

Business

Base amount charge - \$365.00 per rateable assessment
(10% of total yield) (10.61% variation)

Ad Valorem Rate - \$0.00706800 cents in the dollar based on the 2024 unimproved capital value of the property.

(90% total yield) (6.43% variation)

Farmland

Base amount charge - \$934.00 per rateable assessment
(30% of total yield) (5.66% variation)

Ad Valorem Rate - \$0.00307000 cents in the dollar based on the 2024 unimproved capital value of the property.

(70% total yield) (7.58% variation)

Farmland – Irrigable Intensive

Base amount charge - \$1015 per rateable assessment
(20% of total yield) (20.26% variation)

Ad Valorem Rate - \$0.00383500 cents in the dollar based on the 2024 unimproved capital value of the property.

(80% total yield) (8.53% variation)

Example of Residential Ordinary Rates for 2025/26

(UCV (Unimproved Capital Land Value) x Ad Valorem Rate) + Base Rate
= (80,000 x \$0.00481300) + \$359.00
= \$385.04 + \$359.00
= \$744.04

(1)

154

2025/26 REVENUE POLICY GUIDELINES

WASTE MANAGEMENT SERVICES

	2025/26 Fee (\$)	% Variation
Domestic Waste Service Charge		
240 Litre Bin Weekly Service	270.00 per annum	5.06%
Domestic Waste Capital/Landfills Levy	138.00 per annum	5.34%
Total Charge	408.00 per annum	
	(7.85 per week)	
Residential Vacant Charge	56.00 per annum	5.66%
	(1.08 per week)	
Domestic Recycling Service (Subject to contractual rise/fall agreement)	135.00 per annum	5.47%
	(2.60 per week)	
Industrial/Commercial Waste Service Charge (as requested)		
240 Litre Bin Weekly Service	654.00 per annum	4.14%
Commercial Capital Loan Charge	39.00 per annum	5.41%
Total Charge	693.00 per annum	
	(13.33 per week)	
660 Litre Bin Weekly Service	1,714.00 per annum	4.00%
Commercial Capital Loan Charge	39.00 per annum	5.41%
Total Charge	1,753.00 per annum	
	(33.711 per week)	
1100 Litre Bin Weekly Service	2,858.00 per annum	4.00%
Commercial Capital Loan Charge	39.00 per annum	5.41%
Total Charge	2,897.00 per annum	
	(55.711 per week)	
Industrial/Commercial Recycling Service (Subject to contractual rise/fall agreement)	270.00 per annum	5.47%
	(5.19 per week)	

STORMWATER MANAGEMENT SERVICE

	2025/26 Fee (\$)	% Variation
Stormwater Management Service Charge		
Residential Premises – On Urban Land		
Strata Residential	12.50 per annum	0.0%
Strata Business	5.00 per annum	0.0%
Vacant	Exempt	
Other	25.00 per annum	0.0%
Commercial Premises–On Urban Land	25.00 per annum	0.0%

2025/26 REVENUE POLICY GUIDELINES

2025/26 SEWER CHARGES

	2024/25 Fee (\$)	2025/26 Fee (\$)	% Variation
Residential Properties (Per Tenement)			
-Existing Infrastructure & Operating Fee	757	780	3%
-Sewer Reclamation Plant Upgrade Levy	242	249	3%
Total Fee	999	1,029	
Non Connected Residential Properties Within 75m Of Service			
-Existing Infrastructure & Operating Fee	538	555	3%
-Sewer Reclamation Plant Upgrade Levy	242	249	3%
Total Fee (Non Connected Residential)	780	804	
Non Residential Properties	See below	See below	
Sewer charges for non-residentials for 2025/26 will be based on:- <ul style="list-style-type: none"> • Water Consumption (C) • Sewer Discharge Factor (SDF) • Annual Access Charge-Includes Sewer Reclamation Plant Upgrade Levy (AC) • Sewerage Treatment Charge (STC) • Trade Waste Administration Charge - if applicable (TWAC) • Trade Waste Usage Charge - if applicable (TWUC) • Trade Waste Discharge Factor - if applicable (TWDF) 			
Sewerage Access Annual Charge (Based on meter size)			
	2024/25	2025/26	% Variation
Meter Size	Access Charge (\$)	Access Charge (\$)	
20mm Water Meter Service			
-Existing Infrastructure & Operating Fee	295	303	3%
-Sewer Reclamation Plant Upgrade Levy	242	249	3%
Total Charge (20mm)	537	552	
25mm Water Meter Service			
-Existing Infrastructure & Operating Fee	463	477	3%
-Sewer Reclamation Plant Upgrade Levy	269	276	3%
Total Charge (25mm)	732	753	
32mm Water Meter Service			
-Existing Infrastructure & Operating Fee	763	786	3%
-Sewer Reclamation Plant Upgrade Levy	428	441	3%
Total Charge (32mm)	1,191	1,227	
40mm Water Meter Service			
-Existing Infrastructure & Operating Fee	1188	1222	3%
-Sewer Reclamation Plant Upgrade Levy	654	674	3%
Total Charge (40mm)	1,842	1,896	

(3)

156

2025/26 REVENUE POLICY GUIDELINES

50mm Water Meter Service			
-Existing Infrastructure & Operating Fee	1850	1904	3%
-Sewer Reclamation Plant Upgrade Levy	994	1024	3%
Total Charge (50mm)	2,844	2,928	
80mm Water Meter Service			
-Existing Infrastructure & Operating Fee	4738	4881	3%
-Sewer Reclamation Plant Upgrade Levy	2519	2595	3%
Total Charge (80mm)	7,257	7,476	
100mm Water Meter Service			
-Existing Infrastructure & Operating Fee	7409	7630	3%
-Sewer Reclamation Plant Upgrade Levy	3925	4043	3%
Total Charge (100mm)	11,334	11,673	
150mm Water Meter Service			
-Existing Infrastructure & Operating Fee	16662	17161	3%
-Sewer Reclamation Plant Upgrade Levy	8772	9035	3%
Total Charge (150mm)	25,434	26,196	
200mm Water Meter Service			
-Existing Infrastructure & Operating Fee	16662	17161	3%
-Sewer Reclamation Plant Upgrade Levy	8772	9035	3%
Total Charge (200mm)	25,434	26,196	
CBD Area-Unmetered Services (Low)			
-Existing Infrastructure & Operating Fee	757	780	3%
-Sewer Reclamation Plant Upgrade Levy	242	249	3%
Total Charge (CBD Area-Low)	999	1,029	
CBD Area-Unmetered Services (Medium)			
-Existing Infrastructure & Operating Fee	1908	1964	3%
-Sewer Reclamation Plant Upgrade Levy	426	439	3%
Total Charge (CBD Area-Medium)	2,334	2,403	
CBD Area-Unmetered Services (High)			
-Existing Infrastructure & Operating Fee	3431	3534	3%
-Sewer Reclamation Plant Upgrade Levy	652	672	3%
Total Charge (CBD Area-High)	4,083	4,206	
Non Connected Non Residential Properties Within 75m Of Service			
-Existing Infrastructure & Operating Fee	296	303	3%
-Sewer Reclamation Plant Upgrade Levy	242	249	3%
Total Charge (Non Connected Non Res.)	537	552	
Sewerage Treatment Charge/kL	2.00	2.06	3%
Annual Trade Waste Administration	Charge (\$)	Charge (\$)	
Category 1	135	138	2.22%
Category 2	240	246	2.50%
Category 3	621	639	2.90%
Trade Waste Treatment Charge/kL	1.64	1.68	2.44%

2025/26 REVENUE POLICY GUIDELINES

Example Non-Residential Sewerage Charge for 2025/26**1. With No Trade Waste**

Assumptions:

- *Water Consumption (C) = 500kl/annum
- *Sewerage Discharge Factor (SDF) = 0.7
- *20mm Water meter (AC) = \$552
- *Sewerage Treatment Charge (STC) = \$2.06/kL

$$\begin{aligned}
 \text{Annual Bill} &= AC + (C \times STC) \times SDF \\
 &= \$552.00 + (500 \times \$2.06) \times 0.7 \\
 &= \$552.00 + \$721.00 \\
 &= \$1,273.00
 \end{aligned}$$

2. With Trade Waste (Complying Category 1)

If the above example also had a trade waste discharge (of Category 1) with a:

- *Trade Waste Discharge Factor (TWDF) = 0.5
- *Trade Waste Administration Charge (TWAC) = \$138
- *Trade Waste Usage Charge (TWUC) = \$1.68/kL

then the annual bill would be:-

$$\begin{aligned}
 \text{Annual Bill} &= \$1,273.00 + TWAC + (C \times TWUC) \times TWDF \\
 &= \$1,273.00 + \$138.00 + (500 \times 1.68) \times 0.5 \\
 &= \$1,273.00 + \$138.00 + \$420.00 \\
 &= \$1,831.00
 \end{aligned}$$

3. With Trade Waste (Complying Category 2)

If example number 1 also had a trade waste discharge (of Category 2) with a:

- *Trade Waste Discharge Factor (TWDF) = 0.5
- *Trade Waste Administration Charge (TWAC) = \$246
- *Trade Waste Usage Charge (TWUC) = \$1.68/kL

then the annual bill would be:

$$\begin{aligned}
 \text{Annual Bill} &= \$1,273.00 + TWAC + (C \times TWUC) \times TWDF \\
 &= \$1,273.00 + \$246.00 + (500 \times 1.68) \times 0.5 \\
 &= \$1,273.00 + \$246.00 + \$420.00 \\
 &= \$1,939.00
 \end{aligned}$$

2025/26 REVENUE POLICY GUIDELINES

4. Non-Compliance Category 2 Trade Waste Discharge

If example number 1 is a non-complying Category 2 trade waste discharger with a:

*Trade Waste Discharge Factor (TWDF) = 0.5

*Trade Waste Administration Charge (TWAC) = \$246

*Non-Compliance Charge (NCC) = \$11.33/kL

then the annual bill would be:

$$\begin{aligned}
 \text{Annual Bill} &= \$1,273.00 + \text{TWAC} + (\text{C} \times \text{NCC}) \times \text{TWDF} \\
 &= \$1,273.00 + \$246.00 + (500 \times 11.33) \times 0.5 \\
 &= \$1,273.00 + \$246.00 + \$2,832.50 \\
 &= \$4,351.50
 \end{aligned}$$

Concurrence & Charging Categories for Liquid Trade Waste Dischargers

Business Types	Concurrence Category	Charging Category
Animal Wash, Kennels	A	1
B&B / Hostel / Boarding	A	2
B&B / Hostel / Boarding + Laundry	A	2
B&B / Hostel / Boarding + Serving Evening Meal	A	2
Bakery	A	2
Beautician	Exemption	1
Bus / Coach Depot	B	2
Butcher (retail)	A	2
Café	A	2
Cakes/ Patisserie	A	2
Car / Truck Dealership (with mechanical workshop)	B	2
Car / Truck Detailing (automatic and self wash)	B	2
Car Detailing (Hand)	A	2
Caravan Park (no kitchen)	A	1
Caravan Park (with kitchen)	A	2
Caravan Park (with waste dump)	S	2
Chicken/Poultry Shop (includes BBQ)	A	2
Commercial Caterer	A	2
Commercial Swimming Pool	A	2
Community Hall (with hot food)	A	2
Community Hall (no hot food)	Exemption	1
Crafts Activities (<200L/day)	A	1
Crafts Activities (>200L/day)	A	2
Day Care Centre	A	2
Day Care Centre (no food)	A	1
Delicatessen (with hot food)	A	2
Dental Surgery (no X-ray) plus plaster casts	A	1
Dental Surgery (with X-ray)	A	2
Doctor's Surgery (no X-ray) plus plaster casts	A	1
Doctor's Surgery (with X-ray)	A	2
Drink Manufacturer / Factory	C	3
Equipment Hire depending on what is for hire	A or B	2
Fast Food Outlet	A	2

2025/26 REVENUE POLICY GUIDELINES

Business Types	Concurrence Category	Charging Category
Florist	Exemption	1
Food Processing Plant or Factory	C	3
Fresh Fish Outlet	A	2
Fruit & Vegetable Shop (retail)	A	2
Fruit Packing Shed	A	2
Function Centre	A	2
Funeral Parlour	A	1
Glass Cutting	B	2
Hairdresser	Exemption	1
Hospital	B	2
Hotel / Club (with food)	A	2
Hotel / Club (no food)	A	2
Industrial Waste Treatment	C	3
Jewellery Shop (retail only)	Exemption	1
Jewellery Shop (with manufacturing)	A	2
Joinery / Furniture	C	3
Juice Bar	A	2
KFC / Red Rooster etc.	A	2
Laboratory (autopsy, dental, photographic, tertiary institution)	B	2
Laboratory (large)	C	3
Laundry / Dry Cleaning	A	2
Mechanical Workshop	A	2
Metalworks / Sheet Metal Fabrication	C	3
Mobile Cleaning (eg. Bins)	A	1
Motel	A	2
Motel + Laundry	A	2
Motel + Restaurant	A	2
Nursing Home	A	2
Optical Service (medical, educational)	B	2
Optical Service (retail)	A	1
Panel Beating	B	2
Pet Shop (retail)	A	1
Photographic (tray / manual)	A	1
Pizza Shop	A	2
Poultry Abattoir	C	3
Printing (screen)	B	2
Production Facility (large)	C	3
Restaurant	A	2
Saleyards	C	3
School	A	2
Service Station (covered fore court)	B	2
Shopping Complex	B	2
Sports Club / Kiosk	A	2
Stone Working	A	2
Supermarket	A	2
Take Away Food Shop	A	2
Tertiary Institution (TAFE)	B	2
Transport Depot / Terminal	B	2
Veterinary (with x-ray)	A	2

2025/26 REVENUE POLICY GUIDELINES

Sewer Discharge Factors (SDF) and Trade Waste Discharge Factors (TWDF)

Code	Description	SDF (%)	TWDF (%)
2/1	2% Sewerage / 1% Trade Waste	2	1
25/0	25% Sewerage / 0% Trade Waste	25	0
5/0	5% Sewerage / 0% Trade Waste	5	0
15/0	15% Sewerage / 0% Trade Waste	15	0
30/10	30% Sewerage / 10% Trade Waste	30	10
35/0	35% Sewerage / 0% Trade Waste	35	0
50/0	50% Sewerage / 0% Trade Waste	50	0
55/10	55% Sewerage / 10% Trade Waste	55	10
60/40	60% Sewerage / 40% Trade Waste	60	40
60/60	60% Sewerage / 60% Trade Waste	60	60
70/0	70% Sewerage / 0% Trade Waste	70	0
75/15	75% Sewerage / 15% Trade Waste	75	15
80/50	80% Sewerage / 50% Trade Waste	80	50
80/70	80% Sewerage / 70% Trade Waste	80	70
85/25	85% Sewerage / 25% Trade Waste	85	25
85/35	85% Sewerage / 35% Trade Waste	85	35
95/*	Category 2 Awaiting Inspection	95	*
95/0	95% Sewerage / 0% Trade Waste	95	0
95/70	95% Sewerage / 70% Trade Waste	95	70
95/90	95% Sewerage / 90% Trade Waste	95	90
100/30	100% Sewerage / 30% Trade Waste	100	30
0/0	0% Sewerage / 0% Trade Waste	0	0

* Category 2 awaiting inspection

2025/26 REVENUE POLICY GUIDELINES

2025/26 WATER CHARGES**Potable Water**

Two part tariff comprising Access Fee based on Meter Size (see below)
plus Consumption charge of step 1 (0-200 kL) & step 2 (> 200 kL)

Consumption Charge	2024/25 Charge / kL (\$)	2025/26 Charge / kL (\$)	% Variation
0-200 kL	0.86	0.87	1.16%
> 200 kL	1.82	1.86	2.20%
Crisis Accommodation Charge-one rate for entire consumption	0.86	0.87	1.16%

Meter Size	2024/25 Access Fee (\$)	2025/26 Access Fee (\$)	% Variation
20 mm	153	156	1.96%
25 mm	231	237	2.60%
32 mm	363	372	2.48%
40 mm	561	576	2.67%
50 mm	867	891	2.77%
80 mm	2,190	2,253	2.88%
100 mm	3,417	3,519	2.99%
150 mm	7,671	7,899	2.97%
200 mm	7,671	7,899	2.97%
Strata Neighbourhood	291	297	2.06%
Unmetered Property	153	156	1.96%
Yenda Dual	231	237	2.60%
CBD (C1)	606	624	2.97%
CBD (C2)	1,059	1,089	2.83%
CBD (C3)	3,858	3,972	2.95%

Raw Water

Two part tariff comprising Access Fee based on Meter Size (see above)
plus Consumption Charge (from zero usage)

Consumption Charge	2024/25 Charge / kL (\$)	2025/26 Charge / kL (\$)	% Variation
	0.48	0.49	2.08%

Standpipe

Charges for the taking of water from designated standpipes at
Griffith (Oakes Rd) and Yenda (Mirrool Ave) are:

Standpipe (metered) potable – per kilolitre	\$3.18
Standpipe (metered) non potable – per kilolitre	\$1.60

Nature Strips

The rebate for an additional 100kL of free water for publicly accessible nature strips or reserves will be available for the 2025/26 financial year.

(9)

162

DESCRIPTION:

Fees for 2025/2026

PRINCIPAL ACTIVITY:

01 ADMINISTRATION

SUB-CATEGORY:

Engineering & Works

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable)	2025/26 FEE (\$) Proposed Includes GST (If Applicable)	FEE JUSTIF.	REVISED GST APPLIC.
Map Sales - Standard Wall Maps (LGA, City & Village Maps)	43.10	44.00	CR	N
Custom Request Maps (labour per hour) *	103.00	106.00	CR	N
Sale of Aerial Data	Negotiated Charge	N/A	CR	N
Sale of Drone Data	Negotiated Charge	Negotiated Charge	CR	N
Sale of Spatial Data	Negotiated Charge	Negotiated Charge	CR	N
Plans/GIS Maps Printing - Colour				
- A0 (1189mm x 841mm)	42.00	43.00	CR	N
- A1 (841mm x 594mm)	29.40	30.00	CR	N
- A2 (594mm x 420mm)	21.00	22.00	CR	N
- A3 (420mm x 297mm)	5.00	5.00	CR	N
- A4 (297mm x 210mm)	2.00	2.00	CR	N
GIS Maps Printing - Black & White (with minimal colour component)				
- A0 (1189mm x 841mm)	30.50	31.00	CR	N
- A1 (841mm x 594mm)	20.00	21.00	CR	N
- A2 (594mm x 420mm)	16.80	17.00	CR	N
- A3 (420mm x 297mm)	2.00	2.00	CR	N
- A4 (297mm x 210mm)	1.00	1.00	CR	N
Search/Compilation Fees (per hour)	103.00	106.00	CB	N
Copying of Plans - Black & White				
- A0 (1189mm x 841mm)	28.00	28.00	CR	N
- A1 (841mm x 594mm)	18.00	18.00	CR	N
- A2 (594mm x 420mm)	15.00	15.00	CR	N
- A3 (420mm x 297mm)	2.00	2.00	CR	N
Reduction of Plans - Black & White				
- From A2 to A3/A4	11.00	11.00	CR	N
- From A1 to A3/A4	11.00	11.00	CR	N
- From B1 to A3/A4	11.00	11.00	CR	N
- From A0 To A3/A4	11.00	11.00	CR	N
Scan & Save Plans to USB or Email (per sheet scanned)	5.00	5.00	CR	N

* Where more than 10-15 minutes are required to compile map.

** Majority of map must be colour

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
01 ADMINISTRATION
Corporate Support Services

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Rate Status Report (Hard Copy, CD-ROM, Diskette)	365.00	380.00	CB	N
Property Transfers Listings				
- Annual	399.00	415.00	CB	N
- Monthly	81.00	84.00	CB	N
- E-mail (annual)	399.00	415.00	CB	N
- E-mail (monthly)	79.00	82.00	CB	N
Interest on Overdue Rates and Charges (In accordance with Section 566 of the Local Government Act, 1993)	10.5%	10.50%	SL	N
Oncharge of Service Fee from Collection Agency for Overdue Rates & Charges (Referred for recovery)	Actual Costs	Actual Costs	CB	N
Search Fees (per hour) When Staff Research Information for Outside Firms	103.00	107.00	CB	N
Copy of Council Rate Notice - Official Coloured Copy (printed or emailed)	24.00	30.00	CR	N
Rates & Water Refund Requests or Receipt Payment Transfers (Per transaction)	17.00	20.00	CR	N
History Transaction Listing-Rates/Financial Year	17.00	20.00	CR	Y
Completion of Consent Orders - Agreeing & signing for judgement debt to be removed from ratepayer's credit rating	27.00	50.00	CR	Y
Certificates Under Section 603	100.00	100.00	SL	N
Urgency Fee - Certificate to be Available Within 24 hrs (additional)	105.00	105.00	CB	N
Certificates Under Section 88G Conveyancing Act	65.00	68.00	SL	N
Urgency Fee - Certificate to be Available Within 24 hrs (additional)	145.00	150.00	CB	N
CCTV Footage Recovery Fees (by subpoena)				
- 0 to 2 Hours of total footage extracted	134.00 (minimum)	139.00(minimum)	CR	N
- For every hour thereafter	106.00/hour	110.00/hour	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
01 ADMINISTRATION
Corporate Support Services cont.

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Water Meter Reading	144.00	148.00	CR	N
Urgency Fee (available within 24 hours additional)	200.00	206.00	CR	N
Public Information Schedule 1 Government Information (Public Access) Regulation 2009	Free of Charge	Free of Charge		
Informal GIPA request requiring extensive searching will incur a search/compile fee (per hour)	103.00	107.00	CB	N
Printing of Document (If copies of documents are required, copying fee payable in accordance with Council's Revenue Policy)				
Photocopying/Printing/Scanning (per A4 page) - Black & White (First A4 Black & White Page Free)	1.00	1.00	FS	Y
Printing (per A4 page) - Colour	2.00	2.00	FS	Y
Photocopying/Printing/Scanning (per A3 page) - Black & White	2.00	2.00	FS	Y
Printing (per A3 page) - Colour	5.00	5.00	FS	Y
Per A0 page Black & White		10.00	FS	Y
Per A0 page Colour		15.00		
Note: Refer Development Assessment Section for photocopying fees relating to Planning documents				
Annual Report Paper Copy (available free on council's web page)	80.00	80.00	CR	N
Annual Operational Plan/4 Year Delivery Plan (available free on council's web page)	80.00	80.00	CR	N
Long Term (10 years) Financial Plan (available free-council's web page)	80.00	80.00	CR	N
Tender Document Fee (As required)				
- Quotation	105.00	100.00	CR	N
- Tender	210.00	200.00	CR	N
- Tender (large or including plans)			CR	N
Search/Compilation Fees (per hour)	103.00	107.00	CB	N
Scan & Save Plans to USB or Email (per sheet scanned)	5.00	5.00	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
01 ADMINISTRATION
Corporate Support Services cont.

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Binding (cost per bound document)	30.00	30.00	FS	Y
Government Information (Public Access) Act 2009				
- Application Fee per application for requests GIPA Act 2009	As advised by the Office of the Information Commissioner	As advised by the Office of the Information Commissioner	SL	N
Processing Fees Under the GIPA Act 2009	As advised by the Office of the Information Commissioner	As advised by the Office of the Information Commissioner	SL	N
Dishonoured Cheque Administration Fee (Includes Bank Fees)	30.00	30.00	CR	N
Property Lease Administration Fee (Renewals/alterations/legal assistance/advertising re execution of documents)	544.00	566.00	FS	Y
Commercial Property Lease Administration Fee (Telecommunication Tower) (Renewals/alterations/legal assistance/advertising re execution of documents)	4,975.00	5,174.00	NC/FS	Y
Permanent Road Closure				
- Application Fee	2,260.00	2,350.00	CR	Y
- Additional Costs-Survey, valuation, advertising, legal fees & cost of land	Actual Costs	Actual Costs	CR	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
02 PUBLIC ORDER & SAFETY
Animal Control

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Impounding Fees				
Animals				
Livestock				
- Animals 1-20 (per head)	69.00/day	72.00/day	FS	N
- Animals thereafter (per head)	39.00/day	41.00 / day	FS	N
- Domestic Pets - Dogs or cats (excluding feral): 1st day impound	69.00/day	72.00/day	FS	N
- Subsequent impounding of the same animals within a twelve month period	double to initial impounding charge	double to initial impounding charge	FS	N
- Impoundment of an attacking dog in serious attack	624.00	649.00	FS	N
- Additional impounding fee for attacking dog	125.00/day	130.00/day	FS	N
Impounding Penalty				
In addition to the impounding infringement notice may be issued according to the seriousness of the situation or subsequent repetition of impounding involving the same animal or owner of appliance/article/animal These charges are:				
- Abandon animal in public place (impounding)	As Gazetted	As Gazetted	SL	N
- Animal not under effective control	As Gazetted	As Gazetted	SL	N
- Veterinary Charges (costs actually incurred in providing treatment)	Actual Costs	Actual Costs	CR	N
- Trespass Charge - the charge above for impounding may be levied as a trespass charge and additional expense may be applied for damages to property, crops or garden	Actual Costs	Actual Costs	CR	N
- Driving/Transportation Charges	Actual Costs	Actual Costs	CR	N
- Ranger - Per Ranger (eg: stock, pollution etc)	260.00/hour	270/hour	CR	N
Maintenance or Storage Charge				
- Livestock (impounding)	69.00/day	72.00/day	CR	N
- Pets - Dog or Cat (impounding)	39.00/day	41.00/day	CR	N
Notification Costs				
- Where owner known	Actual Costs	Actual Costs	CR	N
- Where owner unknown	Actual Costs	Actual Costs	CR	N
- Advertisement cost	Actual Costs	Actual Costs	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
02 PUBLIC ORDER & SAFETY
Animal Control

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Destruction/Removal of Stock				
- Sheep	Actual Costs	Actual Costs	CR	N
- Cattle	Actual Costs	Actual Costs	CR	N
Lifetime Dog and Cat Registration				
- Entire animal	As Gazetted	As Gazetted	SL	N
- Desexed animal	As Gazetted	As Gazetted	SL	N
- Desexed animal sold by eligible pound	As Gazetted	As Gazetted	SL	N
- Pensioner rate (desexed animal)	As Gazetted	As Gazetted	SL	N
- Registered breeder (entire or desexed pet)	As Gazetted	As Gazetted	SL	N
- Trained Assistance Animals	As Gazetted	As Gazetted	SL	N
- Farm Working Dogs	As Gazetted	As Gazetted	SL	N
Animal Adoption				
- Male Dog (registered, de-sexed, vaccinated & micro chipped)	420.00	437.00	CR	Y
- Female Dog (registered, de-sexed, vaccinated & micro chipped)	480.00	499.00	CR	Y
- Male Cat (registered, de-sexed, vaccinated & micro chipped)	260.00	270.00	CR	Y
- Female Cat (registered, de-sexed, vaccinated & micro chipped)	320.00	333.00	CR	Y
Annual Permits for Non-Desexed Cats & Dangerous/Restricted Dogs				
- Owners of cats that are not desexed by 4 months of age to pay an annual permit fee in addition to their one-off lifetime pet registration fee (exceptions include cats that are kept for breeding purposes by members of recognised breeding bodies, and cats which cannot be desexed for medical reasons)	As Gazetted	As Gazetted	SL	N
- Owners of dogs of a restricted breed or declared to be dangerous will be required to pay an annual permit fee (in addition to their one-off lifetime pet registration fee). This applies to dogs that are already registered.	As Gazetted	As Gazetted	SL	N
Late Fees for lifetime Registration Payments				
- A late fee will be issued if the registration fee has not been paid 28 days after the date on which the companion animal is required to be registered.	As Gazetted	As Gazetted	SL	N
Micro Chipping Fee				
- Micro chipping of animals by Council's Ranger	26.00	27.00	CR	Y
- Litter of pups (3 or more)	18.55/pup	19.20/pup	CR	Y
Cat Trap Hire				
- Deposit (bond)	80.00	83.00	CR	N
- Hire (per week)	39.00	41.00	CR	Y
- Destruction (per animal)	87.00	90.00	CR	N
General Euthanasia & Disposal (per animal)	87.00	90.00	CR	N
Boarding Fee After 3 Days Grace	3.40 per day	3.50 per day	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
02 PUBLIC ORDER & SAFETY
Other

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Petrol Pumps, Oil Storage Units, etc, on Public Places (Section 611-Local Government Act 1993)				
Application	251.00	261.00	CR	N
Annual Fee				
- Single pump or unit	151.00	157.00	AN	N
- Dual pump or unit	211.00	219.00	AN	N
Shopping Trolleys				
- Conveyance (per trolley)	93.00	97.00	FS	N
- Storage (per day)	13.00	14.00	CR	N
Motor Vehicles				
- Conveyance (per motor vehicle)	406.00	422.00	FS	N
- Storage (per day)	15.00	16.00	CR	N
Miscellaneous Small Articles				
- Conveyance (per article)	57.00	59.00	FS	N
- Storage (per day)	11.00	11.00	CR	N
Miscellaneous Large Articles				
- Conveyance (per article)	113.00	118.00	FS	N
- Storage (per day)	13.00	14.00	CR	N
Administration Fee	50.00	52.00	FS	N
Advertising Structures (Removal) - per structure				
- Sandwich Board	345.00	359.00	FS	N
- Other Advertising Structures	450 +cost of removal	468 +cost of removal	CR	N
Notification Costs (Removal)				
- Where owner known	45.00	47.00	FS	N
- Advertisement Cost	131.00	136.00	CR	N
Parking Infringements	As Gazetted	As Gazetted	SL	N
Parking Infringements				
- Private Parking area where agreement has been made with Council	As Gazetted	As Gazetted	SL	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
03 HEALTH
Administration & Inspection

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Public Health				
Public Pool/Spa (excludes motels, hotels, schools)				
- Swimming Pool/Spa (inspection only)	150.00	156.00	FS	N
- Additional Swimming Pool/Spa (inspection only)	71.00	74.00	FS	N
- Microbiological Water Testing	Actual Sampling Analysis Costs	Actual Sampling Analysis Costs	CR	Y
Semi-Public Pool/Spa (includes motels, hotels, schools)				
- Swimming Pool/Spa (inspection only)	125.00	130.00	FS	N
- Microbiological Water Testing	Actual Sampling Analysis Costs	Actual Sampling Analysis Costs	CR	Y
Inspection - Public Water Supply				
- Inspection only	207.90/pup	215.28/pup	FS	N
- Microbiological Water Testing	Actual Sampling Analysis Costs	Actual Sampling Analysis Costs	CR	Y
Inspection - Water Carters	209.00 per inspection plus actual sampling analysis cost	217.00 per inspection plus actual sampling analysis cost	FS	N
Inspections - Legionella				
- First Cooling tower, warm water systems & hot water systems (inspection & sample) #	305.00	317.00	FS	N
- Each additional tower (inspection & sample) #	125.00	130.00	FS	N
- Sample (non-compliance) #	321.00	334.00	FS	N
- Review of Risk Management Plans	63.00 per hour	66.00 per hour	CR	N
Inspections - Sex Service Premises	209.00 per inspection	217.00 per inspection	FS	N
Inspections - Biosecurity Weeds				
- Urban Fees (per assessment)	302.00	314.00	FS	N
- Rural Fees (per assessment)	513.00	534.00	FS	N
Application for Permit - Biosecurity Weeds	813.00	846.00	NF/FS	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
03 HEALTH
Administration & Inspection

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Water Sampling Analysis				
Pool Water Microbiology (total Plate Count, Faecal Coliforms, Pseudomonas Aeruginosa)	448.00 first sample & 202.00 each additional sample thereafter	466.00 first sample & 210.00 each additional sample thereafter	FS	N
Water Microbiology (total Coliforms, Faecal Coliforms, E.coli, Total Nitrogen, Suspended Solids, pH, Electrical Conductivity)	412.00 first sample & 215.00 each additional sample thereafter	428.00 first sample & 224.00 each additional sample thereafter	FS	N
Rainwater Tanks (total Coliforms, E.coli, pH, Electrical Conductivity, Calcium, Magnesium, Iron, Copper, Lead, Zinc)	405.00 first sample & 215.00 each additional sample thereafter	421.00 first sample & 224.00 each additional sample thereafter	FS	N
House & Garden Bore Water (total Coliforms, E.coli, Electrical Conductivity, Calcium, Magnesium, Iron, Manganese, Arsenic, pH, Sodium, Sulphate, Nitrate, Fluoride, Chloride)	481.00 first sample & 292.00 each additional sample thereafter	500.00 first sample & 304.00 each additional sample thereafter	FS	N
Other Water Sample Analysis	Actual Cost	Actual Cost	FS	N

If samples done simultaneously with the contractor differ in outcome, re-sampling will be charged as actual costs relating to laboratory tests.
Normal inspection fees will not be charged as indicated above.

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
03 HEALTH
Administration & Inspection

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Sewerage Management Facility				
Application for Approval to Install or Construct an Onsite Sewerage Management Facility (Includes initial licence to operate the facility and an inspection)	480.00	499.00	CR	N
Application for Approval to Alter or Add to an Existing Onsite Sewerage Management Facility (Includes an inspection) Note: Alterations to an existing tank include:- - The disposal system (eg. absorption trench or irrigation area) is being relocated or replaced; or - The septic tank is being relocated or upgraded; or - Additional plumbing fixtures are being added to the system; or - Bedrooms are being added to the dwelling that will increase the daily wastewater flow to the system; or - The existing septic system is malfunctioning and is being repaired	230.00	239.00	CR	N 999
Application for approval to operate an onsite Sewerage Management Facility (Includes an inspection) Note: The approval to operate is required according to the risk category of the septic system	77.00	80.00	CR	N
Re-inspection of Outstanding Matters for Approval to Operate an Onsite Sewage Management System	163.00 per hour or part thereof (minimum half hour)	170.00 per hour or part thereof (minimum half hour)	FS	N
Additional Operational Inspection (per hour)	163.00 per hour or part thereof (minimum half hour)	170.00 per hour or part thereof (minimum half hour)	FS	N
Note: Operating an onsite Sewerage Management Facility without an approval, or operating the facility otherwise than in accordance with an approval, is guilty of an offence				

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
03 HEALTH
Administration & Inspection

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Inspections:				
- Boarding House	349.00/ inspection	363.00/ inspection	FS	N
- Hairdresser/Beauty Salon/Skin Penetration	159.00/ inspection	165.00/ inspection	FS	N
Pollution Control:				
- Prevention Notice - (s.96, PoEO)	As Gazetted	As Gazetted	SL	N
- Clean Up Notice - (s.91, PoEO)	As Gazetted	As Gazetted	SL	N
- Noise Control Notice - (s.264, PoEO)	As Gazetted	As Gazetted	SL	N
Compliance Cost Notice (s.104, PoEO)	Actual Cost, min \$274.00 (min 1 hour)	Actual Cost, min \$285.00 (min 1 hour)	CR	N
Inspection of Register (s.309 PoEO)	24.90	25.90	FS	N
Copy of Register (s.309 PoEO)	30.00	31.00	FS	N
Inspection of Premises (s.608 LGA)				
- per hour, pro rata	217.00	226.00	CR	Y
- minimum	123.00	128.00	CR	Y
Note: All inspections require 24 hour notice. Late notice inspection may be permitted subject to availability of Staff and also upfront payment of 50% surcharge per inspection				

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
03 HEALTH
Food Control

DESCRIPTION		2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Inspections - Food Premises				
- Low Risk Premises - Pre Package (per hour or part thereof)	223.00	232.00	FS	N
- Medium Risk Premises (1 annual inspection)	223.00	232.00	FS	N
- High Risk Premises (2 annual inspection)	355.00	369.00	FS	N
- Annual Administration Charge (s15 Food Regulation 2015)	63.00/ per year	66.00/ per year	SL	N
- Category C Food Premises	223.00/hour or part thereof	232.00/hour or part thereof	FS	N
- Not For Profit premises (2 annual inspections)	223.00	232.00	FS	N
- Additional inspection	223.00/hour or part thereof	232.00/hour or part thereof	FS	N
- Temporary & special events that include food stalls - levied on event organiser (excludes not for profit organisations)	223.00/hour or part thereof	232.00/hour or part thereof	FS	N
- Temporary & special events that include food stalls - levied on event organiser (not for profit organisations)	103.00/hour or part thereof	107.00/hour or part thereof	FS	N
- Pre-purchase inspection of food premises or final construction fit out of food premises (private certifying authority, complying development certificates)	223.00	232.00	FS	N
Food School	Cost plus 20%	Cost plus 20%	CR	N
# Low Risk, Medium & High Risk and Category C Food Premises, Classified by NSW Food Authority.				
Hoarding				
- not exceeding 12m ²	201.00	209.00	AN	N
- exceeding 12m ²	201.00+ 7.00 per additional m2 > 12m2	209.00+ 7.00 per additional m2 > 12m2	AN	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
03 HEALTH
Food Control

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Amusement Device (excludes Council endorsed events/festival & Griffith Show)				
- Approval to Operate	88 + 68.00/machine	92 + 70.00/machine	FS	N
- Renewal licence per machine (per annum)	61.00+ 6.00 /machine	63.00+ 6.00 /machine	FS	N
Vending Vehicle				
- Approval to Operate (note: fee will be a pro rata amount based on date of application in respect to end of financial year)	436.00/vehicle	453.00/vehicle	SL	N
Annual Approval (includes 1 inspection) (note: fee will be a pro rata amount based on date of approval in respect to end of financial year)	223.00/vehicle	232.00/vehicle	AN	N
Inspection	223.00/hour or part thereof	232.00/hour or part thereof	FS	N
Health Administration				
- Operate undertakers business/mortuary	345.00	359.00	CR	N
- Inspections - Undertaker's Business	223.00/inspection	232.00/inspection	FS	N
- Inspections - Mortuary	223.00/inspection	232.00/inspection	FS	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
04 COMMUNITY SERVICES & EDUCATION
Other Community Services

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
SENIOR CITIZENS HALL - HIRE RATES				
Regular User Groups (Hirers using the Centre more than 4 times per year)				
- Regular User Groups				
- up to six (6) hours	58.00	60.00	CR	Y
- over six (6) hours	Additional 50% of the original fee	Additional 50% of the original fee	CR	Y
- Senior Community Regular User Groups				
- up to six (6) hours	20.00	21.00	CR	Y
- over six (6) hours	Additional 50% of the original fee	Additional 50% of the original fee	CR	Y
Casual Hires				
Community Groups				
- Hire Fee (per session)	142.00	148.00	FS	Y
- Bond (refund if left in clean & tidy condition)	216.00	225.00	FS	Y
- Cleaning Fee (if required)	78.00	81.00	FS	Y
Public Meetings/Seminars				
- Hire Fee (per hour)	74.00/hour	77.00/hour	FS	Y
- Bond (refunded if left in a clean and tidy condition)	Nil	Nil	CR	N
- Cleaning Fee (if required per hour)	78.00/hour	81.00/hour	CR	Y
Private Bookings				
- Hire Fee	500.00	520.00	CB	Y
- Bond (refunded if left in a clean and tidy condition)	500.00	520.00	CR	N
- Cleaning Fee (Hirer given choice, if cleaner is to be engaged)	78.00/hour	81.00/hour	CR	Y
BBQ Hire				
- Hire Fee	13.00	14.00	CR	Y
- Replacement of Key	At Cost to hirer	At Cost to hirer	CR	Y
Note: An additional fee of \$25.00 will be charged if chairs are not stacked in a tidy and safe manner.				

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Development

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Development Application (Fees as determined under Schedule 4 of the Environmental Planning and Assessment Regulation 2021) If two or more fees are applicable For each development application > \$50,000 referred to in the below table a fee is remitted to the Dept. of Planning & Infrastructure Development involving the erection of a building, the carrying out of work or the demolition of a work or a building, and having an estimated cost within the range specified in the Table below-excluding dwellings value \$100,000 or less Table - Estimated Cost Up to \$5,000 \$5,001 - \$50,000 PLUS an additional fee for each \$1,000 (or part of \$1,000) of the estimated cost \$50,001 - \$250,000 PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000 \$250,001 - \$500,000 PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 \$500,001 - \$1,000,000 PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 \$1,000,001 - \$10,000,000 PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 More than \$10,000,000 PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	The sum of those fees 0.064% per \$1,000 See Table Below 144.00 220.00 + 3.00 459.00 + 3.64 1509.00 + 2.34 2272.00 + 1.64 3404.00 + 1.44 20667.00 + 1.19	The sum of those fees 0.064% per \$1,000 See Table Below 147.00 226.00 + 3.00 469.00 + 3.64 1544.00 + 2.34 2325.00 + 1.64 3483.00 + 1.44 21146.00 + 1.19	SL SL SL SL SL SL SL SL SL SL SL SL	N N N N N N N N N N N N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Development

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Advertising Structure/Signage	371.00 +	379.00 +	SL	N
PLUS for each advertisement in excess of one, or the fee calculated in accordance with the table below whichever is the greater	93.00	93.00	SL	N
(Note that this excludes sandwich boards)				
Development Involving the Erection of a Dwelling-House with an Estimated Construction Cost of \$100,000 or Less	592.00	606.00	SL	N
Residential Apartment Development which is Required to be Referred to a Design Review Panel Under SEPP No. 65 Design Quality of Residential Apartment Development				
Additional to any other fees payable	max 3,000.00	max 3,000.00	SL	N
Subdivision of Land (other than Strata subdivision)				
Involving the Opening of a Public Road	865.00 +	885.00 +	SL	N
PLUS for each additional lot created	65.00	65.00	SL	N
Subdivision of Land (incl Boundary Adjustment) (other than Strata)				
Not Involving the Opening of a Public Road	430.00 +	440.00 +	SL	N
PLUS for each additional lot created	53.00	53.00	SL	N
Strata Subdivision	430.00 +	440.00 +	SL	N
PLUS for each additional lot created	65.00	65.00	SL	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Development

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
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	371.00	379.00	SL	N
Designated Development				
<u>Additional</u> to any other fees payable	1,198.00	1,226.00	SL	N
Advertising				
Post determination advertising in local newspaper	30.00	31.00	CR	N
Media Local newspaper DA advertisement	237.00	246.00	CR	N
Designated development	2,890.00	2,957.00	SL	N
Advertised development	1,438.00	1,472.00	SL	N
Prohibited development	1,438.00	1,472.00	SL	N
Development for which an environmental planning instrument or development control plan requires notice to be given otherwise than as referred to above	1,438.00	1,472.00	SL	N
Notification				
- Written Notification 1 - 5 Neighbours	103.00	107.00	CR	N
- Written Notification 6 - 10 Neighbours	155.00	161.00	CR	N
- Written Notification 11 + Neighbours	229.00	238.00	CR	N
- Written Notification of a significant proposal	411.00	427.00	CR	N
Development that Requires Concurrence				
An additional processing fee, plus a concurrence fee for payment to each concurrence authority, are payable in respect of an application for development that requires concurrence under the Act or an environmental planning instrument				
<u>Additional</u> processing fee payable to Council	183.00	187.00	SL	N
PLUS: Concurrence fee payable to other concurrence authorities	416.00	426.00	SL	N
Integrated Development				
An additional processing fee, plus an approval fee for payment to each approval body, are payable in respect of an application for integrated development				
<u>Additional</u> processing fee payable to Council	183.00	187.00	SL	N
PLUS: Approval fee payable to other approval authorities	416.00	426.00	SL	N
Staged Development Application				
The maximum fee payable for a staged development application in relation to a site, and for any subsequent development application for any part of the site, is the maximum fee that would be payable if a single development application only was required for all the development on the site				

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Development

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Site Compatibility Certificate under SEPP (Housing) 2021				
Base Fee	345.00 +	353.00 +	SL	N
PLUS for each dwelling in the development	42.00	42.00	SL	N
Maximum fee payable is \$697 including base fee and additional fee				
Site Compatibility Certificate under SEPP (Transport & Infrastructure) 2021			SL	N
Base Fee	345.00 +	353.00 +		
PLUS for each hectare (or part of a hectare) of the area of land	265.00	265.00	SL	N
Maximum fee payable is \$697 including base fee and additional fee				
Site Verification Certificate under SEPP (Resources & Energy) 2021	4,870.00	4,983.00	SL	N
Modification of a Consent for Local Development				
Application under section 4.55 (1) of the Act	92.00	95.00	SL	N
Application under section 4.55 (1A) of the Act, or under section 4.56 (1) of the Act in respect of a modification which, in the opinion of the consent authority, is of minimal environmental impact	839.00 or 50% of the original fee, whichever is the lesser	859.00 or 50% of the original fee, whichever is the lesser	SL	N
Application under section 4.55 (2) of the Act, or under section 4.56 (1) of the Act in respect of a modification which, in the opinion of the consent authority, is not of minimal environmental impact, is				
If the fee for the original application was less than \$100	50% of the original fee	50% of the original fee	SL	N
If the fee for the original application was \$100 or more:				
In the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of work or the demolition of a work or building	50% of the original fee	50% of the original fee	SL	N
In the case of an application with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less	247.00	253.00	SL	N
In the case of an application with respect to any other development application, as set out in the table to this clause				
Plus an additional amount if notice of the application is required to be given under section 4.55 (2) or 4.56 (1) of the Act	866.00	886.00	SL	N
Additional fee for development to which clause 115 (1A) applies	990.00	1,013.00	SL	N
Table - Estimated Cost				
Up to \$5,000	71.00	73.00	SL	N
\$5,001 - \$250,000	110.00 +	113.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) of the estimated cost	1.50	1.50	SL	N
\$250,001 - \$500,000	651.00 +	666.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	0.85	0.85	SL	N
\$500,001 - \$1,000,000	927.00 +	949.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	0.50	0.50	SL	N
\$1,000,001 - \$10,000,000	1285.00 +	1314.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	0.40	0.40	SL	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Development

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Modification of a Consent for Local Development				
More than \$10,000,000	6167.00 +	6310.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	0.27	0.27	SL	N
Modification of Development Application (prior to determination)				
Dwelling house and other ancillary development	140.00	146.00	FS	N
Dual occupancy/Multiple dwellings	365.00	380.00	FS	N
Commercial & Industrial	365.00	380.00	FS	N
Subdivision < 5 lots	151.00	157.00	FS	N
Subdivision 5 to 20 lots	291.00	303.00	FS	N
Subdivision > 20 lots	417.00	434.00	FS	N
Review of Determination				
A development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building	50% of fee	50% of fee	SL	N
A development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less	247.00	253.00	SL	N
Any other development application, as set out in the table below				
Table - Estimated Cost				
Up to \$5,000	71.00	73.00	SL	N
\$5,001 - \$250,000	111.00 +	114.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) of the estimated cost	1.50	1.50	SL	N
\$250,001 - \$500,000	651.00 +	666.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	0.85	0.85	SL	N
\$500,001 - \$1,000,000	927.00 +	949.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	0.50	0.50	SL	N
\$1,000,001 - \$10,000,000	1285.00 +	1314.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	0.40	0.40	SL	N
More than \$10,000,000	6167.00 +	6310.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	0.27	0.27	SL	N
Plus an additional amount if notice of the application is required to be given under section 8.3 of the Act	807.00	826.00	SL	N
Review of Modification Application				
An application under section 8.9 for a review of a decision (fee that was payable in respect of the application that is the subject of the review)	50% of fee	50% of fee	SL	N
Review of Decision to Reject a Development Application				
If the estimated cost of the development is less than \$100,000	71.00	73.00	SL	N
If the estimated cost of the development is \$100,000 or more and less than or equal to \$1,000,000	195.00	199.00	SL	N
If the estimated cost of the development is more than \$1,000,000	325.00	333.00	SL	N
Application Fee for Referral to Development Review Panel (Plus applicable Review of Determination Fee)	3,026.00	3,147.00	FS	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Construction

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Construction Certificates for Building Works & Complying Development Certificates				
Building Works Value				
value up to \$5,000	201.00	209.00	CR	Y
value between \$5,001 to \$100,000	201.00 + 0.3% of value > \$5,000	209.00 + 0.3% of value > \$5,000	> CR	Y
value between \$100,001 to \$250,000	523.00 + 0.2% of value > \$100,000	544.00 + 0.2% of value > \$100,000	> CR	Y
value between \$250,001 to \$1,000,000	861.00 + 0.1% of value > \$250,000	895.00 + 0.1% of value > \$250,000	> CR	Y
value over \$1,000,000	1707.00 + 0.075% of value > \$1,000,000	1775.00 + 0.075% of value > \$1,000,000	NC/CR	Y

Note: A 25% discount will be applicable if an applicant lodges & pays for the CC the same time of DA payment and also appoint Council as principal Certifying Authority. Note: this includes general inspections.

Value reflected on the construction certificate (CC) and complying development certificate (CDC) application should be a true reflection of actual construction cost.

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Construction

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Construction Approval (Civil Works)				
value up to \$25,000	448.00 + 0.39% of value > \$5,000	466.00 + 0.39% of value \$5,000 >	CR	Y
value between \$25,001 to \$50,000	541.00 + 0.22% of value > \$25,000	563.00 + 0.22% of value \$25,000 >	CR	Y
value between \$50,001 to \$250,000	798.00 + 0.22% of value > \$50,000	830.00 + 0.22% of value \$50,000 >	CR	Y
value > than \$250,000	1132.00 + 0.11% of value > \$250,000	1177.00 + 0.11% of value > \$250,000	CR	Y
Civil Works Related to Subdivision				
1 - 5 lots	417.00	434.00	CR	Y
6 - 20 lots	2080.00 + 200.00 per lot>5	2163.00 + 200.00 per lot>5	CR	Y
> 20 lots	7961.00 +173.00 per lot > 20	8279.00 +173.00 per lot 20 >	CR	Y
# Express Construction Certificate - Authorised by Delegated Officer (Conditions Apply)	Construction Certificate fee + extra 50%	Construction Certificate fee + extra 50%	CR	Y
# Additional Construction Certificate (Admin fee)				
Class 1 & Class 10 Domestic	187.00	194.00	CR	Y
Class 2-9, Class 10 Commercial/Industrial	335.00	348.00	CR	Y
Civil Works - Subdivision (Additional Admin fee)				
1 - 20 lots	417.00	434.00	CR	Y
> 20 lots	762.00	792.00	CR	Y

Note: A 25% discount will be applicable if an applicant lodges & pays for the CC at the same time of DA payment and also appoint Council as principal Certifying Authority

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Construction

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Modification of Proposal After Issue of Construction Certificate or Complying Development Certificate for Building Works				
- Minor Modification where no additional cost of amended works can be established	The lesser of 332.00 or 50% of original Construction Certificate Application Fee	The lesser of 345.00 or 50% of original Construction Certificate Application Fee	CR	Y
- Major Modification where additional cost of amended works can be established	The greater of 596.00 or 50% of original Construction Certificate Application Fee	The greater of 620.00 or 50% of original Construction Certificate Application Fee	CR	Y
Civil Works - Subdivision - Any Number of Lots	50% of original Construction Certificate Application fee	50% of original Construction Certificate Application fee	CR	Y
Long Service Levy (from 1 January 2023) (Applies to all Construction Certificates \$250,000 and above)	0.25% (or as amended by Act)	0.25% (or as amended by Act)	SL	N
Appointment of Principal Certifying Authority (PCA) - Notification of Appointment of PCA (Griffith City Council)	No Charge	No Charge		

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Construction

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Inspections				
Building				
# Class 1				
- Each new dwellings	789.00	821.00	CR	Y
- An additional inspections in access of 4	198.00	206.00	CR	Y
# Class 10				
- Class 10 building	402.00	418.00	CR	Y
- Class 10 structure	267.00	278.00	CR	Y
# * Class 2-9				
- All building works / per inspection	256.00	266.00	CR	Y
Health				
- Related to Class 1 - Class 10 buildings	215.00 per inspection	224.00 per inspection	CR	Y
Civil Works				
Related to Building Works				
- Residential/Commercial/Industrial (which does not include subdivision)	215.00 per inspection	224.00 per inspection	CR	N
Related to Subdivision Works				
- Between 1 - 5 lots	215.00 per inspection	224.00 per inspection	CR	N
- Between 6 - 20 lots	215.00 per inspection	224.00 per inspection	CR	N
- Greater than 20 lots	201.00 per inspection	209.00 per inspection	CR	N
Number of Inspections				
- Between 1 - 5 lots	3 inspection	3 inspection	CR	N
- Between 6 - 20 lots	34 inspection	35 inspection	CR	N
- Between 21 - 50 lots	79 inspection	82 inspection	CR	N
- Greater than 50 lots up to 100 lots	135 inspection	140 inspection	CR	N
- Greater than 100 lots	3 inspection	3 inspection	CR	N
Same Day Inspection				
- Payment required prior to inspection	No additional surcharge	No additional surcharge	CR	N
Inspection Outside Normal Business Hours				
- Building works - Class 1 - Class 10 - payment required prior to inspection	335.00/ per hour or part thereof	348.00/ per hour or part thereof	CR	Y
- Building works - Class 2-9 & Class 10 Commercial/Industrial	335.00/ per hour or part thereof	348.00/ per hour or part thereof	CR	Y
- Civil works - building	335.00/ per hour or part thereof	348.00/ per hour or part thereof	CR	Y
- Civil works - subdivision	335.00/ per hour or part thereof	348.00/ per hour or part thereof	CR	N

Note: A 25% discount will be applicable if an applicant lodges & pays for the CC at the same time of DA payment and also appoint Council as principal Certifying Authority

* Poultry Shed Inspection Fee - price will be quoted upon request

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Construction

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
# Interim/Final Occupation Certificate				
Class 1	149.00/ per certificate	155.00/ per certificate	CR	Y
Class 2 - Class 9 & Class 10 Commercial/Industrial	215.00/ per certificate	224.00/ per certificate	CR	Y
Class 10 Domestic	122.00/ per certificate	127.00/ per certificate	CR	Y
Subdivision Certificate				
Plan of Consolidation or Boundary Adjustment	307.00	319.00	CR	N
Torrens Title				
1 - 5 lots	230.00/ per lot	239.00/ per lot	CR	N
6 - 20 lots	1152.00 +177.00 per lot> 5	1198.00 +184.00 per lot> 5	CR	N
> 20 lots	3810.00 +155.00 per lot> 20	3962.00 +161.00 per lot> 20	CR	N
Strata & Community Title				
1 - 5 lots (includes common property)	422.00	439.00	CR	N
6 - 20 lots (includes common property)	1152.00 +177.00 per lot> 5	1198.00 +184.00 per lot> 5	CR	N
> 20 lots (includes common property)	3810.00 +155.00 per lot> 20	3962.00 +161.00 per lot> 20	CR	N
Amendment of Subdivision Certificate (due to inaccuracy by applicant)	127.00	132.00	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Miscellaneous				
Payable by Private Accredited Certifier to NSW Portal				
- Complying Development Certificate	40.00	41.00	SL	N
- Construction Certificate	45.00	46.00	SL	N
- Occupation Certificate	45.00	46.00	SL	N
- Subdivision Certificate	45.00	46.00	SL	N
- Submitting Planning Certificate Portal	6.00	6.00	SL	N
Where Griffith City Council is not Appointed to Issue Construction Certificate (fees to be paid prior to inspection)				
Inspection Normal Business Hours				
- Class 1 & 10 Buildings	198.00 (per inspection) or 198.00 per hour (whichever is greater)	206.00 (per inspection) or 206.00 per hour (whichever is greater)	CR	Y
- Class 2 - 9 Buildings	256.00 (per inspection) or 256.00 per hour (whichever is greater)	266.00 (per inspection) or 266.00 per hour (whichever is greater)	CR	Y
- Inspection outside normal business hours	Extra 50% surcharge per inspection	Extra 50% surcharge per inspection	CR	Y
Mausoleum - Capella				
- Perpetual Maintenance per Crypt (payable as per DA condition)	2,503.00	2,653.00	CR	Y
Dwelling Entitlement Application	513.00	534.00	CR	N
Search Fee (enquiries that require > 1 hour research)	193.00 (per hour or part thereof)	201.00 (per hour or part thereof)	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Building Certificate				
- Class 1 building (together with any class 10 buildings on the site) or a class 10 building	250.00 per dwelling	260.00 per dwelling	CR	N
- Other class of building not exceeding 200m ²	250.00	260.00	CR	N
- Other class of building exceeding 200m ² but not exceeding 2,000 m ²	250.00 + 0.50 per m2 > 200 m2	260.00 + 0.50 per m2 > 200 m2	CR	N
- Other class of building exceeding 2,000m ²	1,165.00 + 0.075 per m2 > 2000 m2	1,212.00 + 0.075 per m2 > 2000 m2	CR	N
- Where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area	250.00	260.00		N
- More than one inspection of the building before issuing a building certificate	90.00	0.00	CR	N
An additional fee may be charged for an application for a building certificate in relation to a building where the applicant for the certificate, or the person on whose behalf the application is made, is the person who erected the building or on whose behalf the building was erected and any of the following circumstances apply:				
a) Where a development consent, complying development certificate or construction certificate or S68 approval was required for the erection of the building and no such consent or certificate was obtained	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application and/or a S68 approval	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application and/or a S68 approval	SL	N
b) Where a penalty notice has been issued for an offence under section 4.2 (1) of the EP&A Act in relation to the erection of the building and the person to whom it was issued has paid the penalty required by the penalty notice in respect of the alleged offence (or if the person has not paid the penalty and has not elected to have the matter dealt with by a court, enforcement action has been taken against the person under Division 4 of Part 4 of the Fines Act 1996)	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
c) Where order No 2, 12, 13, 15, 18 or 19 in the Table to section 9.34 (1) of the EP&A Act has been given in relation to the building unless the order has been revoked on appeal	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N
d) Where a person has been found guilty of an offence under the EP&A Act in relation to the erection of the building	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N
e) Where the court has made a finding that the building was erected in contravention of a provision of the EP&A Act	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N
Copy of a Building Certificate (uncertified)	14.00	15.00	SL	N
Copy of a Building Certificate (certified)	69.00	71.00	SL	N
Urgency Fee - issued within 5 days	Additional 133.00	Additional 133.00	FS	N
Application Withdrawn Prior to Inspection	50% fee retained	50% fee retained	FS	N
Application Withdrawn After Inspection	100% fee retained	100% fee retained	FS	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Compliance Certificate - Administration Charge	215.00	224.00	FS	N
Planning Certificate				
- Section 10.7 (2)	69.00 per lot	71.00 per lot	SL	N
Combined Section 10.7 (2) and Section 10.7 (5)				
- 1st Lot	174.00	178.00	SL	N
- 2nd Lot	87.00	89.00	SL	N
- 3rd Lot & each subsequent Lot	43.00	44.00	SL	N
In special cases Council will allow a single certificate in rural areas for multiple lots within a single deposited plan where such lots share common attributes				
Prioritise Fee (issued by the end of the next working day)	Additional 168.00 per lot	Additional 175.00 per lot	FS	N
Section 735A Certificate (Outstanding Notices under LGA 1993)	165.00/ per lot	172.00/ per lot	CR	N
Section 121ZP (Outstanding Notices under EP&A Act 1979)	165.00/ per lot	172.00/ per lot	CR	N
Per Certificate Application Requesting Site Inspection	331.00/ per lot	344.00/ per lot	CR	N
Sanitary/Drainage Diagram				
Search and Provide a Copy of Sanitary/Drainage Plan for Conveyancing Purposes	75.00	78.00	CR	N
Search and Provide Copy of Sanitary/Drainage Plan Direct to Plumbers etc.	29.00	30.00	CR	N
Sewer location diagram with two internal drainage connection points	228.00	237.00	CR	N
For each additional point	34.00	35.00	CR	N
Application withdrawn prior to being issued	50% refund	50% refund	-	-
Urgency fee (issued within 7 working days of lodgement)	134.00	139.00	FS	N
Preparation of Sanitary/Drainage Plan where there are no Existing Plans (see below)				
Copy of Building Plans	57.00 + photocopying charge per page	59.00 + photocopying charge per page	FS	N
Scan and Save Building Plans to USB	57.00 +4.00 per page	59.00 +4.00 per page	CR	N
Archiving Documents/Plans				
- All Complying Development & Development Applications (Class 1 & 10)	No Charge	No Charge		
- Development Applications (Class 2 - 9) & Subdivision				
- Electronically Submitted	No Charge	No Charge		
- Not Electronically Submitted	152.00	158.00	FS	N

Note: This fee will be refunded if the diagram is provided in AutoCAD format at completion of works

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Planning Documents				
Photocopying/Printing/Scanning (per A4 page) - Black & White (First A4 Black & White Page Free)	1.00	1.00	FS	N
Printing (per A4 page) - Colour	2.00	2.00	FS	N
Photocopying/Printing/Scanning (per A3 page) - Black & White	2.00	2.00	FS	N
Printing (per A3 page) - Colour	5.00	5.00	FS	N
Per A0 page- Black & White		10.00		
Per A0 page- Colour		15.00	FS	N
Search/Compilation Fees (per hour)	103.00	107.00	CB	N
Copy of LEP Document or Map				
- Written document without maps (uncertified)	60.00	62.00	CR	N
- Written document without maps (Certified) for use as evidence under section 10.8 (2) EP & A Act	58.00	62.00	SL	N
- Individual LEP Map sheets (A3 size certified copy) for use as evidence under section 10.8 (2) EP & A Act	7.00	62.00	SL	N
- Individual LEP Map sheets (AO size - Uncertified copy)	55.00	57.00	CR	N
- Individual LEP Map sheets (A1 size - Uncertified copy)	27.00	28.00	CR	N
- Individual LEP Map sheets (A2 size - Uncertified copy)	13.00	14.00	CR	N
- Individual LEP Map sheets (A3 size - Uncertified copy)	7.00	7.00	CR	N
- Individual LEP Map sheets (A4 size - Uncertified copy)	3.00	3.00	CR	N
- Complete Set (uncertified written document including uncertified A3 size colour copies of maps)	570.00	593.00	CR	N
All Other Uncertified LEP Maps Charged as per General Mapping Products (refer to page 10)				
Engineering Guidelines - Hard Copy (Colour)	190.00	198.00	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Development Control Plans (DCPs) & Contribution Plans				
- Documents (black & white copy)	As per printing fees	As per printing fees	CR	N
- Documents > 25 pages (black & white copy)	As per printing fees	As per printing fees	CR	N
- Documents (colour)	As per printing fees	As per printing fees	CR	N
- Documents > 25 pages (colour)	As per printing fees	As per printing fees	CR	N
- DCP No. 22 - Exempt and Complying Development	As per printing fees	As per printing fees	CR	N
- Comprehensive DCP (black & white copy)	As per printing fees	As per printing fees	CR	N
- Comprehensive DCP (colour copy)	As per printing fees	As per printing fees	CR	N
- Comprehensive DCP (CD)	82.00	85.00	CR	N
Other Planning Documents				
- Other Planning Studies/Documents - Hard copy (black & white only)	As per printing fees	As per printing fees	CR	N
Preparation of New Site-Specific DCPs	4670.00 non-refundable deposit + actual costs of preparation	4860.00 non-refundable deposit + actual costs of preparation	CR	N
Land use Strategy Review				
- Registration of Interest (fees are non refundable)	348.00	362.00	CR	N
- Application for inclusion in Land use Strategy Review (fees are non refundable)				
- Area less than 2 ha	2066.00 + investigation costs	2149.00 + investigation costs	CR	N
- Area between 2 ha to 8 ha	4141.00 + investigation costs	4307.00 + investigation costs	CR	N
- Area exceeding 8 ha	8297.00 + investigation costs	8629.00 + investigation costs	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Planning Proposal				
NOTE: Fees will be determined based upon Council's staff and resources pricing policy. A deposit is required to be paid at time of lodgement				
Base Fee for Re-Zoning Applications Subject to Growth Strategy				
Scoping Proposal	2,500.00	2,600.00	CR	N
- A site specific re-zoning application for an area less than 2 ha (one zone)	3896.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	4052.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	CR	N
- Multiple zones or re-zoning of a site with area exceeding 2 ha	7792.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	8104.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	CR	N
Base fee for Re-Zoning Applications Not Part of Growth Strategy				
- A site specific re-zoning application for an area less than 2 ha (one zone)	9091.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	9455.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	CR	N
- Multiple zones or re-zoning of a site with area > 2 ha	15582.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	16205.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Section 64 Development Servicing Plans				
Calculation of Standard Local Water & Sewerage Equivalent Tenements (ET) Local Residential Water ET = 480kl/annum Local Sewer Discharge Factor (SDF) = 0.40				
Water (per tenement) - Water Supply Development Servicing Plan No.1 - November 2012	8,956.00	9,477.00	CR	N
Sewer (per tenement) - Sewerage Development Servicing Plan No. 1 - November 2012	6,276.00	6,643.00	CR	N
Drainage (per tenement) - Developer Servicing Plan - Collina Stormwater - Collina	4,933.00	5,220.00	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Section 7.11 Contribution Plans				
Community Facilities (per tenement) Existing Griffith (infill), Yenda, Bilbul, Rest of Griffith				
Residential - Precinct 1				
Subdivision (per Lot)	479.00	498.00	CR	N
- Tenement (1 bedroom)	212.00	220.00	CR	N
- Tenement (2 bedroom)	321.00	334.00	CR	N
- Tenement (3+ bedroom)	479.00	498.00	CR	N
Residential - Precinct 2				
Subdivision (per Lot)	2,142.00	2,228.00	CR	N
- Tenement (1 bedroom)	973.00	1,012.00	CR	N
- Tenement (2 bedroom)	1,447.00	1,505.00	CR	N
- Tenement (3+ bedroom)	2,142.00	2,228.00	CR	N
Residential - Precinct 3				
Subdivision (per Lot)	1,995.00	2,075.00	CR	N
- Tenement (1 bedroom)	902.00	938.00	CR	N
- Tenement (2 bedroom)	915.00	952.00	CR	N
- Tenement (3+ bedroom)	1,995.00	2,075.00	CR	N
Residential - Precinct 4				
Subdivision (per Lot)	479.00	498.00	CR	N
- Tenement (1 bedroom)	212.00	220.00	CR	N
- Tenement (2 bedroom)	321.00	334.00	CR	N
- Tenement (3+ bedroom)	479.00	498.00	CR	N
Residential - Hanwood, Yenda & Bilbul				
Subdivision (per Lot)	479.00	498.00	CR	N
- Tenement (1 bedroom)	212.00	220.00	CR	N
- Tenement (2 bedroom)	321.00	334.00	CR	N
- Tenement (3+ bedroom)	479.00	498.00	CR	N
All Other Development (Rural Residential, Small Holdings, Industry & Employment, Highway Service) General Mixes Use - All Precincts, Villages and the Residue of the Local Government Area				
Subdivision (per Lot)	479.00	498.00	CR	N
- Tenement (1 bedroom)	212.00	220.00	CR	N
- Tenement (2 bedroom)	321.00	334.00	CR	N
- Tenement (3+ bedroom)	479.00	498.00	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Open Space (per tenement) Existing Griffith (infill), Yenda, Bilbul, Rest of Griffith				
Residential - Precinct 1				
- Subdivision (per Lot)	1,635.00	1,700.00	CR	N
- Tenement (1 bedroom)	737.00	766.00	CR	N
- Tenement (2 bedroom)	1,109.00	1,153.00	CR	N
- Tenement (3+ bedroom)	1,635.00	1,700.00	CR	N
Residential - Precinct 2				
- Subdivision (per Lot)	6,263.00	6,514.00	CR	N
- Tenement (1 bedroom)	2,828.00	2,941.00	CR	N
- Tenement (2 bedroom)	4,233.00	4,402.00	CR	N
- Tenement (3+ bedroom)	6,263.00	6,514.00	CR	N
Residential - Precinct 3				
- Subdivision (per Lot)	3,443.00	3,581.00	CR	N
- Tenement (1 bedroom)	1,558.00	1,620.00	CR	N
- Tenement (2 bedroom)	2,328.00	2,421.00	CR	N
- Tenement (3+ bedroom)	3,443.00	3,581.00	CR	N
Residential - Precinct 4				
- Subdivision (per Lot)	1,635.00	1,700.00	CR	N
- Tenement (1 bedroom)	737.00	766.00	CR	N
- Tenement (2 bedroom)	1,109.00	1,153.00	CR	N
- Tenement (3+ bedroom)	1,635.00	1,700.00	CR	N
Residential - Hanwood, Yenda & Bilbul				
- Subdivision (per Lot)	1,635.00	1,700.00	CR	N
- Tenement (1 bedroom)	737.00	766.00	CR	N
- Tenement (2 bedroom)	1,109.00	1,153.00	CR	N
- Tenement (3+ bedroom)	1,635.00	1,700.00	CR	N
All Other Development (Rural Residential, Small Holdings, Industry & Employment, Highway Service) General Mixes Use - All Precincts, Villages and the Residue of the Local Government Area				
- Subdivision (per Lot)	1,635.00	1,700.00	CR	N
- Tenement (1 bedroom)	737.00	766.00	CR	N
- Tenement (2 bedroom)	1,109.00	1,153.00	CR	N
- Tenement (3+ bedroom)	1,635.00	1,700.00	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Neighbourhood Parks (per tenement) - Collina	802.00	834.00	CR	N
Roads & Traffic Management (per tenement)				
- Residential - Existing Griffith (infill), Yenda, Bilbul, Collina, Rest of Griffith	1,044.00	1,086.00	CR	N
- Commercial/Industrial - Existing Griffith (infill), Yenda, Bilbul, Collina, Rest of Griffith	1,402.00	1,458.00	CR	N
Lake Wyangan Contributions Plan				
- Plan Preparation and Administration / per lot	342.00	352.07	CR	N
- Roads and Land Acquisition / per lot	4,258.00	4,383.42	CR	N
- Drainage and Land Acquisition/ per lot	8,366.00	8,612.42	CR	N
- Roads Furniture and Street Lighting / per lot	391.00	402.52	CR	N
- Open Space, Sporting and Recreation/ per lot	1,301.00	1,339.32	CR	N
Section 7.12 Development Contribution				
- Where the value of development < \$100,000	Nil	Nil		
- Where the value of development is between \$100,000 and \$300,000	up to 1.0% of value	up to 1.0% of value	CR	N
- Where the value of development > \$300,000	1.0% of value	1.0% of value	CR	N
Note: Value of development is determined in accordance with Part 5B of the EPA Act 1979				
Section 68 Approvals				
Low Pressure Sewer-Provision Of On Site Works				
Council has adopted the EOne Low Pressure Sewerage System. All equipment to be installed within Griffith Council are to be sourced from this supplier and may be purchased through Griffith City Council				
- Simplex Pumping Unit (Tank, Pump & Controller) GP2010ip including Low Voltage Protection - (1)	4,532.00	7,539.00	CR	Y
- Simplex Poly Tank Only (2010 IP Tank)	2,472.00	2,678.00	CR	Y
- Simplex Pump (Core) Unit Only (Extreme Pump Core)	2,884.00	3,669.00	CR	Y
- Simplex Controller	1,082.00	1,130.00	CR	Y
- Other Pumping Combinations	By Quotation	By Quotation	CR	Y
- Boundary Kit with Box - (installed by Developer)	391.00	403.00	CR	Y
- Control Panel Posts - (2)	391.00	403.00	CR	Y
- Admin Charge/Pumping Unit Purchase, inspections & Sewer Diagram - (3)	721.00	743.00	CR	Y
- Installation Of Simplex Pumping Units - (4)	3,605.00	3,713.00	CR	Y
- Discharge Pipe Installation	3.40/metre	3.50/metre	NF	Y
- Electrical Connection from control panel to pump (5)	309.00	318.00	NF	Y
Note: All installations to be carried out only by accredited plumbers trained by Environment Group Ltd.				
Design Services For Low Pressure Sewer				
- Designers are required to have low pressure designs checked by a designer approved by Council. Council Uses the services of Steve Wallace from Pressure Sewer Solutions P/L	By Quotation from PPS P/L	By Quotation from PPS P/L	CR	Y
Forward Funding Of Low Pressure Sewer On Site Works				
(includes installation & administration charge)				
- Cost for Simplex pumping unit (residential site) - (Equals 1+2+3+4+5 above)	9,558.00	12,716.00	CR	Y
- Cost for non standard pumping unit	By Quotation	By Quotation		
- Duplex Pumping Unit (See supplemental page for Detail Charges, Refer to Page 103)				

DESCRIPTION:

PRINCIPAL ACTIVITY:

SUB-CATEGORY:

Fees for 2025/2026

05 HOUSING & COMMUNITY AMENITIES

Development Assessment - Miscellaneous

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Car Parking Contribution				
Construction Cost Per Square Metre	163.00	170.00	CR	N
NPR = Number of parking requires				
30 = 30m ² / Parking space				
L = Cost of land per square metre				
C = Construction cost per square metre (annual CPI % increase applicable)				
Occupation of a Car Parking Space				
- Per space per day of occupation	69.00	72.00	CB	N
Bond (Administration Fee)				
- Outstanding works value up to \$50,000	170.00	177.00	FS	N
- Outstanding works value between \$50,001 - \$200,000	357.00	371.00	FS	N
- Outstanding works value is greater than \$200,000	847.00	881.00	FS	N
Damage Deposits				
- Inspection	211.00	219.00	FS	N
- Refundable deposit for footpath paving and kerb & guttering	2,076.00	2,159.00	CR	N
Capital Works Surcharge (Bonds)				
- Incomplete Civil Works (amount equals total construction costs + 30%)	30% surcharge	30% surcharge	CR	N
- Maintenance for Civil Works (amount equals 5% of total construction costs)	5% surcharge	5% surcharge	CR	N
Consultancy				
- Urban Design Consulting Works			FS	N
- Administration Staff Fee (minimum \$35.00)	108.00/ per hour	112.00/ per hour	FS	N
- Professional/Technical Staff	231.00	240.00	FS	N
- Simple Counter Enquiry	No Charge	No Charge		
Minuted Meeting with Professional Staff				
- First Hour	132.00	137.00	FS	N
- Every 15 Minutes After First Hour	68.00	71.00	FS	N
Heritage Consultancy				
- First & Second Consultation				
- Third Consultation and thereafter	202.00/ per consultation	210.00/ per consultation	FS	N
Fire Safety				
- Lodgement of an Annual Fire Safety Statement (within specified time)	No Charge	No Charge		
- Penalty Fee for Late Submission of an Annual Fire Safety Statement	As Gazetted	As Gazetted	CR	N
- Fire Safety Schedule Application	59.00	61.00	FS	Y
- Fire Safety Inspection	202.00/ per hour or part thereof	210.00/ per hour or part thereof	CR	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Sewer Indemnity				
- Preparation of Deed of Agreement - new	300.00	312.00	CR	N
- Preparation of Deed of Agreement - amendment/change of ownership	37.00	38.00	CR	N
Application for Swimming Pool Certificate of Compliance	150.00	150.00	SL	N
Private Swimming Pool Inspection Program #				
- First inspection since the person became the owner	150.00	150.00	SL	N
- Any subsequent inspection after the first inspection since the person became the owner	100.00	100.00	SL	N
- First inspection since a certificate of compliance in relation to the premises ceases to be valid	150.00	150.00	SL	N
- Any subsequent inspection after the first inspection since a certificate of compliance in relation to the premises ceased to be valid	100.00	100.00	SL	N
- Fee for Council Officer to Process Registration of Pool	12.00	12.00	CR	Y
Developer Removal Of Trees On Council Streets & Road Verges				
- Large Established Trees Over 6 Metres	8443.00/ per tree	8781.00/ per tree	CR	N
- Trees Between 4 - 6 Metres	6030.00/ per tree	6271.00/ per tree	CR	N
- Smaller Trees	3616.00/ per tree	3761.00/ per tree	CR	N
# Where a CPR sign is provided by Council, an additional \$20 will be charged to recover costs.				

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Section 68 Approval Activities (Local Government Act, 1993)				
Section 68 LGA Inspections				
- Drainage Inspection (Int/Ext) - Sewered area Class 1 (up to 2 inspections)	132.00	137.00	FS	N
- Drainage Inspection (Int/Ext) - Sewered area Class 10 (up to 2 inspections)	132.00	137.00	FS	N
Drainage Inspection (Int/Ext) - Sewered area Class 2-9				
1 - 15 fixtures	132.00	137.00	FS	N
16 - 30 fixtures	132.00	137.00	FS	N
> 30 fixtures	688.00	716.00	FS	N
- Stormwater-where drainage system available Class 1 (up to 2 inspections)	132.00	137.00	FS	N
- Stormwater-where drainage system available Class 10 (up to 2 inspections)	132.00	137.00	FS	N
- Stormwater-where drainage system available Class 2-9 floor area up to 500m ²	161.00	167.00	FS	N
- Stormwater-where drainage system available Class 2-9 floor area > 500m ²	238.00	248.00	FS	N
Transport of Waste				
- Approval to operate (per vehicle)	242.00	252.00	CR	N
- Where disposal is not within the Griffith LGA licensed waste management facility	317.00	317.00	SL	N
- Fine (waste disposal log book not maintained)	1,285.00	1,336.00	CB	N
Approval to Place Waste Storage Container in a Public Place (bins in excess of 240 ltr)				
- Application Fee	144.00	150.00	CR	N
- Rental (per month)	210.00	218.00	CB	N
Inspection and Resitting of Buildings				
- Within Council area	200.00/hour or part thereof	208.00/hour or part thereof	FS	N
- Outside Council area	294.00 +170.00 /hour or part thereof + \$1.00 per km (return trip) outside City of Griffith LGA	306.00 +177.00 /hour or part thereof + \$1.00 per km (return trip) outside City of Griffith LGA	FS	N
Moveable Dwellings & Associated Structure Application				
- value up to \$5,000	201.00	209.00	CR	N
- value between \$5,001 to \$100,000	201.00 + 0.3% of value > \$5,000	209.00 + 0.3% of value > \$5,000	CR	N
- value between \$100,001 to \$250,000	234.00 + 0.25% of value > \$100,000	243.00 + 0.25% of value > \$100,000	CR	N
- value > \$250,000	268.00 + 0.2% of value > \$250,000	279.00 + 0.2% of value > \$250,000	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Section 68 Approval Activities (Local Government Act, 1993) - (Continued)				
Temporary Structure	344.00	358.00	CR	N
Waste in a sewer	344.00	358.00	CR	N
Swinging goods over a road with a device (crane/lift) over the footpath	344.00	358.00	CR	N
Carry out water supply, sewerage or stormwater work	344.00	358.00	CR	N
Operate public carpark	344.00	358.00	CR	N
 Relocatable Home & Associated Structure Inspections	 397.00	 413.00	 FS	 N
Oil or Solid Fuel Heater				
- Application to install	345.00	359.00	FS	N
Camping Licence				
- To occupy land upon which a dwelling is being erected	192.00	200.00	FS	N
Caravan Parks, Camping Grounds & Manufactured Home Estates				
- Initial Application to operate per site	33.00	34.00	CR	N
- 12 sites or less	384.00	399.00	CR	N
- Reinspection for non-compliance per site	33.00	34.00	CR	N
- 12 sites or less	384.00	399.00	CR	N
- Renewal, continuation or periodic inspection per site	16.00	17.00	CR	N
- 17 sites or less	260.00	270.00	CR	N
- Reinspection for non-compliance per site	16.00	17.00	CR	N
- 17 sites or less	260.00	270.00	CR	N
- Replacement Approval (new proprietor)	77.00	80.00	CR	N
- Inspection, Certification of Completion, Manufactured Home and Associated Structures on the Site:	140.00	146.00	CR	N
- Reinspection for non-compliance	140.00	146.00	CR	N
- Separate Associated Structure not on Certificate of Compliance	71.00	74.00	CR	N
- Reinspection for non-compliance	71.00	74.00	CR	N
Busker's Licence				
- Per person per month	N/C	N/C		
- Per group per month	N/C	N/C		

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Urban Stormwater and Drainage

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Stormwater Management Service Charge				
Residential Premises - on urban land				
- Strata Residential (per annum)	12.50	12.50	AN	N
- Strata Business (per annum)	5.00	5.00	AN	N
- Vacant (per annum)	Exempt	Exempt	AN	N
- Other (per annum)	25.00	25.00	AN	N
Commercial Premises - on urban land				
- (per annum)	25.00	25.00	AN	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Household Garbage Collection

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Collection Charges				
- 240 litre-Domestic Waste Management - Charge per year (serviced weekly)	257.00/service	270.00/service	FS	N
PLUS Domestic Waste Capital/Landfills Levy	131.00/service	138.00/service	AN	N
TOTAL	388.00/service	408.00/service		
- 240 litre-Industrial/Commercial User Charge - Charge per year (serviced weekly)	628.00/service	654.00/service	FS	N
PLUS Commercial Capital Loan Charge	37.00/service	39.00/service	AN	N
TOTAL	665.00/service	693.00/service		
- 660 litre-Industrial/Commercial User Charge - Charge per year (serviced weekly)	1648.00/service	1714.00/service	FS	N
PLUS Commercial Capital Loan Charge	37.00/service	39.00/service	AN	N
TOTAL	1685.00/service	1753.00/service		
- 1100 litre-Industrial/Commercial User Charge - Charge per year (serviced weekly)	2748.00/service	2858.00/service	FS	N
PLUS Commercial Capital Loan Charge	37.00/service	39.00/service	AN	N
TOTAL	2785.00/service	2897.00/service		
Landfill Carbon Fee	N/C	N/C		
Residential Vacant				
- Annual Charge per assessment	53.00	56.00	AN	N
- 240 litre-Recycling Collection (Domestic Waste) Charge per year (serviced fortnightly)	128.00 (Subject to contractual rise/fall agreement)	135.00 (Subject to contractual rise/fall agreement)	FS	N
- 240 litre-Recycling Collection (Industrial/Commercial Waste) Charge per year (serviced fortnightly)	256.00/service (Subject to contractual rise/fall agreement)	270.00/service (Subject to contractual rise/fall agreement)	FS	N
Additional Collection Services (Special, per address with minimum per bin):				
- 240 litre Domestic	45.00	46.00	CR	N
- 240 litre Commercial	63.00	65.00	CR	N
- 660 litre Commercial	171.00	177.00	CR	N
- 1100 litre Commercial	287.00	298.00	CR	N
Additional Charges				
- Penalty Fee For Video Verification Of Missed Collection (refundable if verified)	N/A	N/A		
Replacement Bins				
- 240 litre Domestic	90.00	90.00	CR	N
- 240 litre Commercial	100.00	100.00	CR	N
- 660 litre Commercial	915.00	915.00	CR	N
- 1100 litre Commercial	1,640.00	1,640.00	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Other Sanitary & Garbage

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Public Disposal Charges				
Mixed Waste (per tonne)	182.00	209.00	FS	Y
- Minimum Charge	52.00	59.00	FS	Y
- Commercial load containing recyclable material	365.00	419.00	FS	Y
Separated Waste (per tonne)				
- Un-reinforced concrete/bricks	27.00	31.00	FS	Y
- Lightly reinforced concrete	42.00	48.00	FS	Y
- Heavily reinforced concrete	46.00	52.00	FS	Y
- Steel	29.00	33.00	FS	Y
- Minimum Charge	32.00	36.00	FS	Y
- Clean fill (virgin excavated natural material-no rock)	Free	Free	FS	Y
- Grease Trap Waste (per litre)	0.00	0.00	FS	Y
- Green Waste (per tonne)	80.00	92.00	FS	Y
- Minimum Charge	41.00	47.00	FS	Y
Trailers Greater Than 1.8m x 1.2m x 0.5m will be charged by weight/tonne	As per waste type	As per waste type	FS	Y
- Minimum Charge	44.00 min.	50.00 min.	FS	Y
Trailers Greater Than 1.8m x 1.2m x 0.5m filled above water level will be charged by weight/tonne	As per waste type	As per waste type	FS	Y
- Minimum Charge	44.00 min.	50.00 min.	FS	Y
Flat Charges for Car, Ute and Trailer - Mixed Waste				
- Car or Station Wagon	12.00	13.00	FS	Y
- Van, Ute or Box Trailer (max. 1.8m x 1.2m x 0.5m)	34.00	39.00	FS	Y
Van, Ute or Box Trailer (max. 1.8m x 1.2m x 0.5m) - Single Waste				
- Concrete, bricks	18.00	20.00	FS	Y
- Steel	12.00	13.00	FS	Y
- Green Waste	32.00	36.00	FS	Y
Mixed Waste - Applies if weighbridge out due to power failure	86.00 per m3	86.00 per m3	FS	Y
Putrescible Wastes (vegetable or animal)/tonne	552.00	634.00	FS	Y
- Minimum Charge	118.00	135.00	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Other Sanitary & Garbage cont.

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Hazardous Wastes				
- Refrigerators (with CFC gases removed)	33.00	37.00	CR	Y
Animals				
- Dogs and cats	17.00	19.00	CR	Y
- Sheep, goats and large dogs	27.00	31.00	CR	Y
- Cows and horses	195.00	224.00	CR	Y
Tree Stumps				
- Tree diameter of 1.6m and over	221.00	254.00	CR	Y
Asbestos				
- Up to 25 tonne (per tonne)	283.00	367.00	CR	Y
- Minimum charge	44.00	44.00	CR	Y
- Rewrapped Asbestos-including materials (per tonne)	310.00	403.00	CR	Y
Bulk Loads of Asbestos (> 50 tonnes)				
- 1st 25 tonne - (per tonne)	283.00	367.00	CR	Y
- 2nd 25 tonne (per tonne)	212.00	275.00	CR	Y
- Remaining weight (per tonne)	141.00	183.00	CR	Y
Rehabilitation Soil (per tonne) (from Service Stations etc)	256.00	332.00	CR	Y
Drilling/Suction Sludge (per tonne)	26.00	26.00	FS	Y
Tyres				
- Car	16.00	18.00	CR	Y
- Light Truck - 4wd etc	25.00	28.00	CR	Y
- Heavy Truck - up to 1.15m diameter with 220 tread width	39.00	44.00	CR	Y
- Super Single - over 1.15m diameter or over 220 tread width	56.00	64.00	CR	Y
- Small Earthmover - 1.0m to 1.3m diameter	161.00	185.00	CR	Y
- Medium Earthmover - 1.3m to 1.8m diameter	592.00	680.00	CR	Y
- Large Earthmover - 1.8m diameter and over	800.00	920.00	CR	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Other Sanitary & Garbage cont.

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Mattresses				
- Large Double, Queen, King	36.00	41.00	CR	Y
- Single	19.00	21.00	CR	Y
Gas Bottles				
- 4kg to 9kg	6.00	6.00	CR	Y
- 18kg to 45kg	13.00	13.00	CR	Y
- Fire Extinguishers	8.00	8.00	CR	Y
- Forklift & Auto Tanks	13.00	13.00	CR	Y
E-Waste				
- Televisions/Monitors	16.00	16.00	CR	Y
- Personal Computers	11.00	11.00	CR	Y
- Laptop	11.00	11.00	CR	Y
- Tablets	11.00	11.00	CR	Y
Waste Collection Services For Special Events				
- Delivery and collection of bins plus disposal of rubbish	Quoted	Quoted	FS	Y
Crisis Accommodation Charge				
- Delivery and collection of bins plus disposal of rubbish	10.00	10.00	NC	Y
- Approved Charity Organisations	Free	Free		

DESCRIPTION:**PRINCIPAL ACTIVITY:****SUB-CATEGORY:**

Fees for 2025/2026

05 HOUSING & COMMUNITY AMENITIES

Griffith and Yenda Cemeteries

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
NSW Govt Charge - Interment Services Levy* - at need - casket burial	171.60	156.00	SL	N
NSW Govt Charge - Interment Services Levy* - at need - ashes burial	69.30	63.00	SL	N
Levy Processing Admin Fee	10.00	10.00	FS	Y
*Exemptions: Infant Burials under 12 years of age, stillborn & miscarriages & destitute people				
General Section				
Includes Permit to Bury*				
- New Grave (1st interment - TRIPLE DEPTH)	2,789.00	2,712.00	CR	Refer to Page 1
- New Grave (1st interment - casket or ashes)	2,542.00	2,474.00	CR	Refer to Page 1
- Re-Open (2nd interment - casket)	1,382.00	1,336.00	CR	Refer to Page 1
- Re-Open (2nd & subsequent interments - ashes)	525.00	525.00	CR	Refer to Page 1
- New Grave - Infant (1st interment - casket or ashes)	1,117.00	1,085.00	CR	Refer to Page 1
- Re-Open - Infant (2nd interment - ashes)	525.00	525.00	CR	Refer to Page 1
- Ashes placed inside Casket (at time of casket interment)	366.00	375.00	CB	Refer to Page 1
Lawn Section				
Includes Permit to Bury*, Plaque and Vases				
- New Grave (1st interment - TRIPLE DEPTH)		3,813.00	NF	Refer to Page 1
- New Grave (1st interment - casket or ashes)	3,581.00	3,575.00	CR	Refer to Page 1
- Re-Open (2nd interment - casket or ashes)	1,771.00	1,748.00	CR	Refer to Page 1
- Re-Open (2nd interment - ashes)	915.00	938.00	CR	Refer to Page 1
- Re-Open (3rd interment - casket)	2,063.00	1,796.00	CR	Refer to Page 1
- Re-Open (3rd or subsequent interment - ashes)	960.00	986.00	CR	Refer to Page 1
- Ashes placed inside Casket (at time of casket interment)	801.00	836.00	CB	Refer to Page 1
Infant Lawn Section				
Includes Permit to Bury*, Plaque and Vase				
- New Grave (1st interment - casket or ashes)	1,881.00	1,893.00	CR	Refer to Page 1
- Re-Open (2nd interment - casket)	1,599.00	1,627.00	CR	Refer to Page 1
- Re-Open (2nd interment - ashes)	1,275.00	1,320.00	CR	Refer to Page 1
- Re-Open (3rd interment - ashes) - Includes permit to bury only	525.00	525.00	CR	Refer to Page 1
- Pre Term Garden	1,100.00	1,135.00	CR	Refer to Page 1

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Griffith and Yenda Cemeteries

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Ashes				
Includes Permit to Bury*				
- Lawn One (1st interment)	904.00	896.00	CR	Refer to Page 1
- Plus Plaque costs to be determined & paid for at the time of ordering, depending on size and style required.				
- Lawn One (2nd interment)	867.00	861.00	CR	Refer to Page 1
- Plus Plaque costs to be determined & paid for at the time of ordering, depending on size and style required.				
- Lawn One (Circle D-Memorial only) plus plaque costs to be determined.	904.00	896.00	CR	Refer to Page 1
Includes Permit to Bury* and Plaque				
- Rose Garden	1,485.00	1,499.00	CB	Refer to Page 1
Niche Wall				
- Level A - B - C (1st interment)	1,572.00	1,565.00	CB	Refer to Page 1
- Level A - B - C (2nd interment)	962.00	938.00	CB	Refer to Page 1
- Subject to Interment Service Levy				
Below Ground Vaults				
Includes Permit to Bury*				
- Double	12,686.00	12,052.00	CR	Refer to Page 1
- Single	7,568.00	7,184.00	CR	Refer to Page 1
- Infant	3,134.00	2,992.00	CR	Refer to Page 1
- Ashes Interment in Below Ground Vault	525.00	525.00	CR	Refer to Page 1
Double (pre purchased prior to 30 June 1996) Re-Open				
- Permit to Bury	253.00	268.00	SL	N
- Suspended Slab	279.00	264.00	CR	N
Mausoleum - Capella				
Includes Permit to Bury*				
- Per Interment in Crypt	2,104.00	2,018.00	CB	Refer to Page 1
- Perpetual Maintenance per Crypt (payable as per DA condition)	2,503.00	2,653.00	CR	Refer to Page 1
- Ashes placed inside casket (at time of interment)	366.00	375.00	CR	Refer to Page 1

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Griffith and Yenda Cemeteries

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Late Funerals (Council staff require approximately one (1) hour after the departure of mourners/funeral director to complete their tasks) - Actual Cost (per hour)	179.00	172.00	CR	N
Saturday Funerals (additional charge)				
Burial				
- Casket	1,393.00	1,477.00	CR	N
- Ashes	610.00	647.00	CR	N
Miscellaneous				
- Triple depth or extra wide grave	247.00	238.00	CR	N
- Hire of staff to assist with casket from hearse	186.00	197.00	CR	Y
- Late fee for burial paperwork (within one working day)	123.00	130.00	CR	N
- Removal of plaque for private reconditioning	120.00	127.00	CR	Y
- Sand fill for cultural burials as requested (per plot)	120.00	127.00	CR	Y
After Hours Booking Fee Outside the hours of: 6.30am to 3.3pm Monday to Thursday 6.30am to 3.00pm Friday - Per Interment	125.00	120.00	FS	N
Agent's Fee - On fees collected on behalf of Griffith City Council	0.0%	N/A	FS	N
Reservation - Available ALL Sections - current fee payable in FULL - Transfer of Right of Burial (administration fee)	Current Fee 179.00	Current Fee 190.00	FS FS	Y Y
Monumental Permit - All Works (for Griffith City Council approved contractors) - Alteration/Addition of lettering	279.00 117.00	296.00 124.00	FS FS	Y Y
Monumental Mason Performance Bond - Once Only - per business entity	1,579.00	1,674.00	CR	N
Exhumation - Per Exhumation (casket) - Per Exhumation (ashes) - Per Exhumation - within Cemetery (administration fee)	3,477.00 204.00 525.00	3,686.00 216.00 556.00	FS FS FS	Y Y Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Bagtown Cemetery

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Monumental Permit				
- All works	279.00	296.00	FS	Y
- Alteration/Addition of lettering	110.00	124.00	FS	Y
Exhumation				
- Per Exhumation	3,477.00	3,686.00	FS	Y
- Per Exhumation - within Cemetery (administration fee)	525.00	556.00	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Cemetery - General

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Plaque Charges				
Plaque - 381mm x 279mm (15" x 11")				
- Raised Edge - Dual - 8 line - 3, 4, 5 or 6 line standard DP	929.00	986.00	CB	Y
- Raised Edge - Single - 8 line	643.00	682.00	CB	Y
Plaque - 203mm x 152mm (8" x 6")				
- Raised Edge - Single - 5 line	324.00	345.00	CB	Y
Detachable Plate				
- For second interment - Dual Plaque - 3, 4, 5 or 6 line	280.00	297.00	CB	Y
Additional Line(s)				
- Charge for additional lines - 381mm x 279mm - per line	40.00	42.00	CB	Y
- Charge for additional lines - 203mm x 152mm - per line	36.00	38.00	CB	Y
Plaque - 380mm x 280mm - "Book of Life"				
- Suits for two interments		1,498.00	New	Y
Photo				
- Ultra image - 5cm x 7cm (Colour)	297.00	315.00	CB	Y
- Ultra image - 5cm x 7cm (Black & White)	271.00	287.00	CB	Y
- Milling of plaque for photo	189.00	200.00	CB	Y
Badges & Emblems				
- Emblems/Badges on Order Forms - First one free if ordered with plaque				
- Additional Emblems/Badges if ordered with plaque Type A, B & C	60.00	64.00	CB	Y
- Additional Emblems/Badges - Ordered separately	165.00	175.00	CB	Y
Vases				
- Two vases are supplied in Lawn Section with first plaque order				
- Lawn (Plastic)	13.00	14.00	CB	Y
- Niche Wall (Plastic)	6.00	6.00	CB	Y
Plaque Maintenance				
- Reconditioning of Plaque - 381mm x 279mm - Dual with 1 detachable	290.00	307.00	CB	Y
- Reconditioning of Plaque - 381mm x 279mm - Dual with 2 detachables	359.00	381.00	CB	Y
- Reconditioning of Plaque - 381mm x 279mm - Single	229.00	243.00	CB	Y
- Reconditioning of Plaque - 203mm x 152mm	175.00	185.00	CB	Y
- Alteration - Per letter	108.00	114.00	CB	Y
- Alteration - Per Name letter	128.00	136.00	CB	Y
Concrete Mounting Block				
- Mounting Block - Suit 381mm x 279mm (Including fixing)	163.00	173.00	CB	Y
- Mounting Block - Suit 203mm x 152mm (Including fixing)	141.00	149.00	CB	Y
- Optional Concrete Mounting Pad - (pending grave location)	163.00	173.00	NF	
Commemorative Tree Lot Corridor				
- Raised Edge - Single - 8 line (Including Mounting Block)	331.00	351.00	CB	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
06 WATER SUPPLIES

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Section 68 Approvals				
Water Connection Fees				
- 20mm meter (including connection from main)	1,288.00	1,327.00	CR	Y
- 25mm meter (including connection from main)	1,545.00	1,591.00	CR	Y
- 20mm meter (supply & install meter only)	206.00	212.00	CR	Y
- 25mm meter (supply & install meter only)	309.00	318.00	CR	Y
- Larger sizes by quotation				
- Upgrade meter size from 20mm to 25mm (includes disconnection)	1,545.00	1,591.00	CR	Y
- Downgrade meter to 40mm	216.00	222.00	CR	Y
- Downgrade meter to 32mm	196.00	202.00	CR	Y
- Downgrade meter to 25mm	Free	Free	CR	Y
- Downgrade meter to 20mm	Free	Free	CR	Y
- 20mm missing/stolen meter (supply & install meter only)	196.00	202.00	CR	Y
- 25mm missing/stolen meter (supply & install meter only)	268.00	276.00	CR	Y
Water Meter Pit Lid (Terra Firma Key Charge) Non Refundable	100.00	100.00	CR	Y
Water Connection Fees (Yenda)				
- 20mm potable meter plus 20mm or 25mm raw meter (2 meters) (including connection from main)	1,288.00	1,327.00	CR	Y
Water Inspection Fee (Including WAE Drawings)	350.00	360.00	CR	Y
Investigation Fee for Water Supply Extension (per application)	618.00	636.00	CR	Y
Water Meter Relocation Fee				
- 20 mm Meter Relocation Fee	1,545.00	1,590.00	NC/CR	Y
- 25 mm Meter Relocation Fee	1,792.00	1,845.00	NC/CR	Y
Water Meter Disconnection Fee	309.00	318.00	CR	Y
Water Meter Testing Fees				
- 20mm	288.00	296.00	CR	Y
- 25mm	288.00	296.00	CR	Y
- 32-40mm	412.00	424.00	CR	Y
- 50-80mm	453.00	466.00	CR	Y
Backflow Prevention Testing Fee (High)	165.00	165.00	CR	Y
Backflow Prevention Testing Fee (Medium)	77.00	75.00	CR	Y
Water Inspection Fee (Including WAE Drawings)			CR	Y
Investigation Fee for Water Supply Extension (per application)			CR	Y
Copy of Council Water Usage Notice				
- Official Coloured Copy (printed or emailed)	24.00	30.00	CR	N
History Transaction Listing-Water & Sewerage/Financial Year	17.00	20.00	CR	Y
Fee for Flow Rate Test - NSW Fire Brigade	309.00	318.00	CR	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
06 WATER SUPPLIES

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Water Modelling Fire Flow Analysis -2 Hydrants Simultaneously	700.00	720.00	NC/CR	Y
Water Meter Reconnection Fee (where a water restricting meter has been installed)	330.00	340.00	CR	Y
Council Cut-ins to the Existing Water Main (includes Traffic Control, Pot Holing, Restoration of Site, Notification to Residents)		6,335.00	CR	Y
Illegal Water Meter		2,000.00 +User Charges	CR	Y
Water Fill Fee for Swimming Pool (from hydrants only)	206.00	212.00	CR	Y
Ozonation (Disinfection) of Water Mains - Up to 150mm in diameter (per metre length of water main) (Note that cost of Water Disinfection Unit to be added-Refer plant hire rates) - Greater than 150mm in diameter (per metre length of water main)	2.00/metre (Minimum Fee of 350.00) Quoted	2.06/metre (Minimum Fee of 350.00) Quoted	CR CR	Y Y
Lease of Council Communications Facilities - Annual fee to be negotiated per lessee - Rates will be applicable as per valuation	Negotiated Charge	Negotiated Charge	CB	Y
Water Rebate - Water Saving Devices AAA Rated Shower Rose - \$20.00 rebate (each) AAAAA Dual Flush Toilet Suite/Cistern - \$50.00 (each) Home Dialysis Rebate - First 100 kL/annum free				

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
06 WATER SUPPLIES

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Raw Water Charges: Griffith City Council - Parks and Gardens (unmetered)	3,914.00	4,031.00	CR	N
Standpipe (short term user). Weekly Charge - Opening Fee	134/week	138.00/week	CR	N
Standpipe (Metered) Potable - per kilolitre	3.09	3.18	CR	N
Standpipe (Metered) Non Potable - per kilolitre	1.55	1.60	CR	N
Standpipe Key Deposit (refundable on return)	500.00	500.00	CR	N
Portable Metered Standpipe with Backflow	309.00/day	318.00/day	CR	N
(plus Refundable Bond)	1,030.00	1,061.00	CR	N
Taking Potable Water from a Hydrant Fee - per kilolitre	3.61	3.72	CR	N
Monthly AVDATA Account Administration fee	Free	Free		
Urgent AVDATA Usage Request Administration fee	50/request	51/request	CR	Y
Water				
Metered Potable Water (per kilolitre)	0.86 (first 200kL)	0.87 (first 200kL)	CR	N
	1.82 there after	1.86 there after	CR	N
Crisis Accommodation Charge	0.86	0.89	CR	N
	(for entire consumption)	(for entire consumption)		
Metered Raw Water (per kilolitre)	0.48	0.49	CR	N
Access Fee - Potable/Raw (based on meter size)				
- 20mm	153.00	156.00	CR	N
- 25mm	231.00	237.00	CR	N
- 32mm	363.00	372.00	CR	N
- 40mm	561.00	576.00	CR	N
- 50mm	867.00	891.00	CR	N
- 80mm	2,190.00	2,253.00	CR	N
- 100mm	3,417.00	3,519.00	CR	N
- 150mm	7,671.00	7,899.00	CR	N
- 200mm	7,671.00	7,899.00	CR	N
- Strata Neighbourhood (shared meter)	291.00	297.00	CR	N
- Unmetered Property (less than 225 metres from water main)	153.00	156.00	CR	N
- Yenda Dual	231.00	237.00	CR	N
- CBD Area - Unmetered Services (Low users)	606.00	624.00	CR	N
- CBD Area - Unmetered Services (Medium users)	1,059.00	1,089.00	CR	N
- CBD Area - Unmetered Services (High users)	3,858.00	3,972.00	CR	N
Dedicated Fire Service	N/A	N/A		

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
06 WATER SUPPLIES

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Backflow Prevention Rentals				
- Backflow Prevention Med 20mm	51.00	54.00	CR	N
- Backflow Prevention Med 25mm	54.00	57.00	CR	N
- Backflow Prevention Med 32mm	66.00	69.00	CR	N
- Backflow Prevention Med 40mm	69.00	72.00	CR	N
- Backflow Prevention Med 50mm	75.00	78.00	CR	N
- Backflow Prevention Med 80mm	207.00	210.00	CR	N
- Backflow Prevention Med 100mm	252.00	255.00	CR	N
- Backflow Prevention Med 150mm	381.00	384.00	CR	N
- Backflow Prevention Med 200mm	618.00	621.00	CR	N
- Backflow Prevention High 20mm	60.00	63.00	CR	N
- Backflow Prevention High 25mm	72.00	75.00	CR	N
- Backflow Prevention High 32mm	84.00	87.00	CR	N
- Backflow Prevention High 40mm	90.00	93.00	CR	N
- Backflow Prevention High 50mm	96.00	99.00	CR	N
- Backflow Prevention High 80mm	243.00	246.00	CR	N
- Backflow Prevention High 100mm	318.00	321.00	CR	N
- Backflow Prevention High 150mm	495.00	498.00	CR	N
- Backflow Prevention High 200mm	945.00	948.00	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
07 SEWERAGE SERVICES

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
TRADE WASTE CHARGES				
Category 3				
Trade Waste Services Approvals and Contract				
- Application and set up charge (major pre-treatment OR > 20kl/d)	960.00	987.00	CR	N
- Annual Trade Waste Administration Charge (TWAC)	621.00	639.00	AN	N
- Trade Waste Usage Charge - per kL (TWUC)	1.64	1.68	CR	N
Excess Mass Charges (Unit Prices)				
- Suspended Solids (per kg) > 300mg/L	1.78	1.83	CR	N
- Total Nitrogen (per kg) TKN > 50 mg/L	0.50	0.52	CR	N
- Total Phosphorus (per kg) > 10 mg/L	19.00	19.57	CR	N
- Sulphate (per kg) > 100 mg/L	0.39	0.40	CR	N
- Sulphide (per kg) > 1mg/L	1.91	1.97	CR	N
- Total Dissolved Solids (per kg) > 1000 mg/L	0.25	0.26	CR	N
Biological Oxygen Demand (BOD)				
Cost Of Discharge/Kg BODs				
- For BODs ≤ to 300 mg/L	0.00/kg/discharged	0.00/kg/discharged	FS	N
- For BODs from 301 - 600 mg/L	1.65/kg discharged	1.70/kg discharged	FS	N
- For BODs from 601 - 1500 mg/L	4.12/kg discharged	4.24/kg discharged	FS	N
- For BODs > 1500mg/L	8.53/kg discharged	8.79/kg discharged	FS	N
pH Charges				
- For discharges of trade waste not complying with the approved licence limits for pH, for each daily occurrence.	244.00	251.00	CR	N
Category 2				
- Application Fee (new application)	180.00	183.00	CR	N
- Annual Trade Waste Administration Charge (TWAC)	240.00	246.00	AN	N
- Non Compliance Charge - NCC (per kL)	11.00	11.33	FS	N
- Trade Waste Usage Charge - per kL (TWUC)	1.64	1.68	FS	N
- Renewal or Minor Change to an Approval	134.00	138.00	CR	N
- Reinspection Charge (each)	155.00	160.00	CR	N
Category 1				
- Application Fee (new application)	180.00	183.00	CR	N
- Annual Trade Waste Administration Charge (TWAC)	135.00	138.00	AN	N
- Renewal or Minor Change to an Approval	144.00	148.00	CR	N
- Reinspection Charge (each)	165.00	160.00	CR	N
Category S (Septic)				
- Application Fee (new application)	216.00	222.00	CR	N
- Renewal or Minor Change to an Approval	216.00	222.00	CR	N
Section 68 Approvals				
Investigation Fee for Sewerage Reticulation Extension (per application)	618.00	636.00	CR	Y
Sewer Inspection Fee (Including WAE Drawings)	350.00	360.00	CR	Y
Private Analytical Testing by Quotation (cost plus 20%)	Cost plus 20%	Cost plus 20%	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
07 SEWERAGE SERVICES

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Septic Tank Waste Disposal				
- Discharge fee based on total capacity (kl) of tanker truck or approved discharge metered volume				
(1) Discharge made in the designated hours	29/kL	30/kL	CR	N
(2) Additional charge (if a Council employee is required to leave his/her duties to attend the disposal, ie. outside designated hours)	371.00	382.00	CR	N
Sewerage Charges for Residential & Non-Residential				
(1) (a) Residential Sewerage Charge (per residence)	999.00	1,029.00	AN	N
(b) Non Connected Residential Properties within 75m of Service (80%)	780.00	804.00	AN	N
(2) Non Residential Sewerage Access Annual Charge (AC)				
(a) 20mm Water Meter Service	537.00	552.00	AN	N
(b) 25mm Water Meter Service	732.00	753.00	AN	N
(c) 32mm Water Meter Service	1,191.00	1,227.00	AN	N
(d) 40mm Water Meter Service	1,842.00	1,896.00	AN	N
(e) 50mm Water Meter Service	2,844.00	2,928.00	AN	N
(f) 80mm Water Meter Service	7,257.00	7,476.00	AN	N
(g) 100mm Water Meter Service	11,334.00	11,673.00	AN	N
(h) 150mm Water Meter Service	25,434.00	26,196.00	AN	N
(i) 200mm Water Meter Service	25,434.00	26,196.00	AN	N
(j) CBD Area - Unmetered Services (Low users)	999.00	1,029.00	AN	N
(k) CBD Area - Unmetered Services (Medium users)	2,334.00	2,403.00	AN	N
(l) CBD Area - Unmetered Services (High users)	4,083.00	4,206.00	AN	N
(m) Non Connected Non Residential Properties within 75m of service	537.00	552.00	AN	N
(3) Non Residential Sewerage Treatment Charge - per KI (STC)	2.00	2.06	CR	N
Sale of Recycled Water to Saleyards (per kL)	0.48	0.49	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Public Libraries

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Printouts / Copies - Black & White or Colour				
- A4 (per page)	0.20	0.20	CB	Y
- A3 (per page)	0.50	0.50	CB	Y
- Microfilm/Microfiche prints	0.00	0.00	CB	Y
Accessory Item Sales				
- Printout/scan/copy	0.00	0.00	CB	Y
- Headsets	3.00	4.00	CB	Y
- Scan	N/C	N/C		
- Library Bag	5.00	8.00	CB	Y
- Document Folder	3.00	3.00	CB	Y
- USB Thumb Drive	12.00	12.00	CB	Y
Internet Access				
- Standard PCs (per hour)	N/C	N/C		
- Express PCs	N/C	N/C		
- Wireless (per hour)	N/C	N/C		
- Access Card	N/C	N/C		
Laminating				
- Business Card	1.00	1.00	CB	Y
- A4	2.00	2.00	CB	Y
- A3	5.00	5.00	CB	Y
Non Residential Membership Fee	20.00	20.00	FS	N
Inter-Library Loans (per book)				
- Public Library	5.00	5.00	FS	Y
- Academic Library	20.00	20.00	FS	Y
Discarded Books	1.00	1.00	CR	Y
Book Club Subscriptions	420.00	450.00	AN	Y
Preservation Material				
- Clear Mylar Envelopes - A4	3.00/sheet	3.00/sheet	CR	N
- Clear Mylar Envelopes - A3	6.00/sheet	6.00/sheet	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Public Libraries

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Hire of Study Rooms				
- Cost for full day hire per room Monday-Friday from 9am to 5pm Saturday from 9am to 4pm	60.00	60.00	CB	Y
- Cost for half day hire per room Monday-Friday from 9am to 1pm or 1pm to 5pm Saturday from 9am to 1pm	30.00	30.00	CB	Y
Hire of Theatre Room/Meeting Room				
- Cost for full day hire (8 hours) Monday-Friday from 9am to 5pm Saturday from 9am to 4pm	200.00	200.00	CB	Y
- Cost for half day hire (4 hours) Monday-Friday from 9am to 1pm or 1pm to 5pm Saturday from 9am to 1pm	100.00	100.00	CB	Y
Morning/Afternoon Tea				
- Crockery, coffee, tea, juice & biscuits	5.00/person	5.00/person	CB	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Museums

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
PIONEER PARK MUSEUM				
Entry				
- Adults	15.00	15.00	CB	Y
- Pensioners/Tertiary Students (over 15)/Group Visits>10 per group	12.00	12.00	CB	Y
- Child (under 15)	10.00	10.00	CB	Y
- Family (2 adults & 3 children under 15, child under 5 years free of charge)	40.00	40.00	CB	Y
Memberships				
- Photographers Season Ticket (client visit included for photos only)	65.00	65.00	AF	Y
- Family membership (unlimited visitation for calendar year)	45.00	45.00	AF	Y
- Single membership (unlimited annual visitation)	35.00	35.00	AF	Y
Excursions				
- School Incursion - Per child	10.00	10.00	CR	Y
- School entry with activities or tour (per child)	13.00	13.00	CB	Y
Photography				
- Use of Grounds up to 4.00 pm	25.00 p/h	25.00 p/h	CB	N
- Use of Grounds after 4.00 pm	50.00 p/h	50.00 p/h	CB	N
Museum Train				
- Special event days, or by request - subject to staff availability	100.00	100.00	CB	Y
- Train ride with tour	5.00	6.00	CB	Y
Group Catering	Per Agreement	Per Agreement	CB	Y
Hires				
- Weddings - St James Church	500.00	500.00	CB	Y
- Weddings - Baptist Church	600.00	600.00	CB	Y
- Weddings - Marquee - Weekend with full function area use	1,500.00	1,500.00	CB	Y
- Weddings - No Marquee - Weekend with full function area use	1,100.00	1,100.00	CB	Y
- Weddings (Ceremonies) & Other - Ground Hire Only - Chairs included	500.00	500.00	CB	Y
- Events - Marquee or > 100 PAX - Weekend with full function area use	1,500.00	1,500.00	CB	Y
- Myall Park Hall Precinct Full Day - Mon - Fri (BBQ area, hall, kitchen, etc.)	300.00	300.00	CB	Y
- Myall Park Hall Precinct Full Day - Sat - Sun (BBQ area, hall, kitchen, etc.)	500.00	500.00	CB	Y
- Myall Park Hall Precinct 1/2 Day - Mon - Fri (BBQ area, hall, kitchen, etc.)	180.00	200.00	CB	Y
- Myall Park Hall Precinct 1/2 Day - Sat-Sun (BBQ area, hall, kitchen, etc.)	250.00	260.00	CB	Y
- Myall Park Hall Precinct 1/2 Day - (BBQ area, hall, kitchen, etc.) 5pm-12am	250.00	300.00	CB	Y
- *A/H incurs Security Callout 5pm -12am	200.00	200.00	CB	Y
- Myall Park Hall - Conference Use per day	100.00	100.00	CB	Y
- Myall Park Hall - Regular Hirer - Use per day (Conditions apply)	60.00	60.00	NC/CB	Y
- Children's Birthday Parties - Grounds Hire only	100.00	150.00	NC/CB	Y
- Shearer's Quarters Hall Hire - Function/Event	200.00	250.00	NC/CB	Y
- Shearer's Quarters Hall Hire - Regular Hirer - Use per day	50.00	50.00	NC/CB	Y
- Heater Hire (gas) - charged per heater	15.00	15.00	CB	Y
- BBQ Hire (gas) - charged per BBQ	15.00	15.00	CB	Y
- Wine and Irrigation Building including Todd Shed	200.00	200.00	CB	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Museums

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
PIONEER PARK MUSEUM (Continued)				
Hires				
Security - call out from venue close and securing of Museum	150.00	150.00		
Regular Hirers - Entity hiring for regular periods/ per use	60.00	60.00		
After Hire Cleaning Fee	150.00	150.00	CB	Y
* Hire rates for events are dependent on numbers, duration, level of risk and security hire costs. ** Exclusive Hire of the Museum at discretion of the Coordinator.				

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Art Galleries

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL ART GALLERY				
Artist Entry Fee	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CR	Y
Workshops	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CR	Y
Commission On Sale Of Artwork	30% of selling price *	30% of selling price *	CR	Y
Hire of Gallery for Exhibition				
- Per day	100.00	100.00	CB	Y
- Per day including evening	150.00	150.00	CB	Y
- Per week	350.00	350.00	CB	Y
Hire of Courtyard				
- Half Day	50.00	50.00	CB	Y
- Full Day	80.00	80.00	CB	Y
Hire of Meeting Room				
- Non Commercial Groups (under 2 hours)	10.00	N/A	CB	Y
- Half Day	20.00	N/A	CB	Y
- Full Day	40.00	N/A	CB	Y
Commercial Groups				
- Half Day	30.00	N/A	CB	Y
- Full Day	50.00	N/A	CB	Y
Artspace				
- Set up of Artspace at Griffith Regional Theatre	70.00	70.00	CB	Y
- Hire of Foyer for Openings	As per Griffith Regional Theatre Rates	As per Griffith Regional Theatre Rates	CR	Y Y
- Use of Kitchen & Bar	As per Griffith Regional Theatre Rates	As per Griffith Regional Theatre Rates	CR	Y Y
- Catering (To be booked through Griffith Regional Theatre)	Per Agreement	Per Agreement	CB	Y
- Commission on Sale Of Artwork (Artspace)	20% of selling price	20% of selling price	CB	Y

* Or as negotiated with Gallery Coordinator. Weekends & Public Holidays incur extra loading.

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Art Galleries

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL ART GALLERY (Continued)				
Hire Charges for Functions				
Monday - Friday				
- Up to 4 hours between 8am-6pm	150.00	150.00	CB	Y
- Morning & Afternoon (9am-5pm)	200.00	200.00	CB	Y
- Evenings 5pm - midnight	200.00	200.00	CB	Y
Saturday				
- Up to 4 hours between 8am-6pm	170.00	170.00	CB	Y
- Morning & Afternoon (9am-5pm)	220.00	220.00	CB	Y
- Evenings 5pm - midnight	220.00	220.00	CB	Y
Sunday				
- Up to 4 hours between 8am-6pm	200.00	200.00	CB	Y
- Morning & Afternoon (9am-5pm)	250.00	250.00	CB	Y
- Evenings 5pm - midnight	250.00	250.00	CB	Y
Staff				
- At least one staff member must be on duty at all times that any part of the Art Gallery is occupied. Two staff members are required if patron numbers over 60 are expected.				
Monday - Friday (2 hours minimum)				
- Staff (RSA Holder)	60.00/hour	70.00/hour	CB	Y
Saturday (2 hours minimum)				
- Staff (RSA Holder)	75.00/hour	85.00/hour	CB	Y
Sunday (2 hours minimum)				
- Staff (RSA Holder)	85.00/hour	95.00/hour	CB	Y
* Public Holiday Fees and charges apply; contact Art Gallery for Public Holiday schedule.				
Bar Facilities				
- Please discuss your bar requirements with the Art Gallery Coordinator				
- If you wish to sell alcohol or purchased alcohol is included in the ticket price one off licence will be required and can be obtained from OLGR (Office of Liquor Gaming and Racing).				
Hire Equipment				
- TV	30.00	30.00	CB	Y
- Data Projector	100.00	100.00	CB	Y
- Tablecloths (each)		10.00	CB	Y
- Urn, cups and saucers (20 available)	30.00	30.00	CB	Y
Confirmation of Hire				
- Hiring the Art Gallery must be confirmed by return of the confirmation of hire and a deposit of \$150 being paid to the Art Gallery.	150.00	150.00	CB	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Other Cultural Services

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL THEATRE				
AUDITORIUM HIRE				
COMMERCIAL				
Performance Only				
- \$850 or 12% of Gross Box Office (whichever is greater)	850.00	850.00	CB	Y
- Second Show (on same day) \$650 or 12% of Gross Box Office (whichever is greater)	650.00	650.00	CB	Y
Booking Fee				
- Per ticket including complimentary	4.00	4.00	CB	Y
- Credit card / EFTPOS Handling Fee	2.00%	2.00%	CB	Y
- Booking Fee - Online Sales	1.50	1.50	CR	Y
Confirmation of Hire (\$850.00 deposit to confirm hire)	850.00	850.00	CB	N
COMMUNITY				
Community Performance (Auditorium)				
- Base rent of \$500 or 10% of Gross Box Office (whichever is greater)	500.00	600.00	CR	Y
- Second show (on same day) \$250 or 10% of Gross Box Office (whichever is greater)	250.00	300.00	CB	Y
Community Rehearsals				
- \$500.00 (for up to four hours) - includes 1x Technician	500.00	500.00	CR	Y
In conjunction with a community booking, one four hour rehearsal may be booked on a day to be agreed with the Theatre Manager				
Additional tech staff and front of house staff hours apply	See staff rates below	See staff rates below		
Rehearsal Beyond(1x4hr rehearsal)				
- Monday - Friday	70.00/hour (ex Staff)	70.00/hour (ex Staff)	CR	Y
- Saturday	80.00/hour (ex Staff)	90.00/hour (ex Staff)	CR	Y
- Sunday	90.00/hour (ex Staff)	105.00/hour (ex Staff)	CR	Y
Community Booking Fee				
- Per ticket	2.20	2.20	CR	Y
- Complimentary	2.20	2.20	CR	Y
- Credit Card / EFTPOS	2.00%	2.00%		
- Booking Fee - Online Sales	1.50	1.50	CR	Y
Confirmation of Community Hire (\$500.00 deposit to confirm hire)	500.00	600.00	CB	N
SCHOOL PRESENTATION DAYS				
- Venue Hire	600.00	600.00	CB	Y
- Rehearsal (for up to four hours) when conducted on different day to presentation day. Includes 1 x technician	500.00	500.00	NC/CB	Y
Rehearsal Beyond 1x4hr rehearsal				
- Monday - Friday	70.00/hour (ex Staff)	70.00/hour (ex Staff)	CB	Y
-Ticket fee: \$350 for book of tickets (including set-up cost) or \$2.20 per seat if tickets sold by theatre	330.00	350.00	CB	Y

NB: These COMMUNITY rates include use of dressing rooms. Additional cleaning and breakage at cost.

Where date of booking being made is beyond current financial year, receipt of deposit will enable quote from current financial year to be applied to future financial year.

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Other Cultural Services

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL THEATRE (Continued)				
CONFERENCES/PUBLIC MEETINGS/COMMERCIAL				
<u>Guidelines</u>				
- Set up days & times are chargeable as per rental below				
Rental (Auditorium)				
- Full Day (3 sessions of 4 hours each)	850.00	850.00	CB	Y
- Morning/Afternoon per session (4 hours between 8am-6pm or as agreed)	450.00	450.00	CB	Y
- Evening (4 hours between 5pm-11pm)	500.00	500.00	CB	Y
- Each additional hour (or part thereof)	225.00	250.00	CB	Y
- Foyer (in conjunction with auditorium) per day when utilised for trade shows/displays (up to 8 hours)	200.00	200.00	CB	Y
FOYER /AMPITHEATRE				
Commercial Event				
Rental				
- Evening 5pm to 12am	225.00	225.00	CB	Y
- Full Day 9am to 5pm	225.00	225.00	CB	Y
- Half Day (up to 4 hours between 8am-6pm)	175.00	175.00	CB	Y
- Full Day 9am to 12am	275.00	275.00	CB	Y
- Each additional hour (or part thereof)	75.00	75.00	CB	Y
- Rehearsals or setups	60.00 per hour	60.00 - 85.00/hour	CB	Y
Community Event				
Rental				
- Full Day 8am-6pm	150.00	150.00	CB	Y
- Half Day (up to 4 hours between 8am-6pm)	100.00	100.00	CB	Y
- Weekend Surcharge	Per Agreement	Per Agreement	CB	Y
Use of Kitchen in conjunction with an event	150.00	150.00	CB	Y
In Conjunction use of "Hot" Kitchen 9-5pm			CB	Y
Use of Kitchen Plus Crockery & Cutlery in Conjunction with BGR Hire			CB	Y
Use of Crockery & Cutlery in Conjunction with BGR Hire	100.00	100.00	CB	Y
Morning/Afternoon Tea per person - Instant Coffee	4.00/person	4.00/person	CB	Y
Catering Arranged by Griffith Regional Theatre	Per Agreement	Per Agreement	CB	Y
Corkage Charges				
- Wine (per person)	8.00	8.00	CB	Y
Tablecloths - each	8.00	10.00	CB	Y

NB: Where date of booking being made is beyond current financial year, receipt of deposit will enable quote from current financial year to be applied to future financial year.

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Other Cultural Services

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL THEATRE (Continued)				
BURLEY GRIFFIN ROOM RATES				
Functions and Performances				
- Hire of Room				
- Evening 5pm-11pm	225.00	225.00	CB	Y
- Full Day 8am-6pm	225.00	225.00	CB	Y
- Half Day (up to 4 hours between 8am-6pm)	175.00	175.00	CB	Y
- Full Day 8am-11.30pm, Mon - Fri	275.00	275.00	CB	Y
Each Additional Hour or Part Thereof	75.00	75.00	CB	Y
Rehearsals and/or Set ups	60.00/hour	60.00/hour	CB	Y
Use of Kitchen Used in conjunction with an event	150.00	150.00	CB	Y
In Conjunction use of "Hot" Kitchen 9-5pm			CB	Y
Use of Kitchen Plus Crockery & Cutlery in Conjunction with BGR Hire			CB	Y
Use of Crockery & Cutlery in Conjunction with BGR Hire	100.00	100.00	CB	Y
Morning/Afternoon Tea per person - Instant Coffee	4.00/person	4.00/person	CB	Y
			CB	Y
Catering Arranged by Griffith Regional Theatre	Per Agreement	Per Agreement	FS	Y
Corkage Charges				
- Wine (per person)	8.00	8.00	CB	Y
Tablecloths - each	8.00	10.00	CB	Y
Hire of Crockery/Glassware (offsite)				
- Per item	1.00	1.00	CB	Y
- Breakage per item	5.00	5.00	CB	Y
Use of Smart TV and PC	60.00	100.00	CB	Y
Use of Piano	50.00	50.00	CB	Y
Laptop	50.00	N/A	CB	Y
Lighting Desk and Lights (per session)	150.00	150.00	CB	Y
PA System (with sound desk)	150.00	150.00	CB	Y
Stage Riser - each	30.00	40.00	CB	Y

NB: Where date of booking being made is beyond current financial year, receipt of deposit will enable quote from current financial year to be applied to future financial year.

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Other Cultural Services

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL THEATRE (Continued)				
Staff				
- At least one staff member must be on duty at all times when any part of the Theatre is occupied				
Staff (Technical)				
- Duty Technician (weekday)	65.00	70.00	CB	Y
- Duty Technician (Saturday)	85.00	90.00	CB	Y
- Duty Technician (Sunday)	100.00	105.00	CB	Y
- Sound Engineer (weekday)	60.00	70.00	CB	Y
- Sound Engineer (Saturday)	75.00	80.00	CB	Y
- Sound Engineer (Sunday)	90.00	95.00	CB	Y
- Lighting/Stagehand (weekday)	55.00	60.00	CB	Y
- Lighting/Stagehand (Saturday)	70.00	75.00	CB	Y
- Lighting/Stagehand (Sunday)	80.00	85.00	CB	Y
- Bump-in/out (weekday)	55.00	60.00	CB	Y
- Bump-in/out (Saturday)	70.00	75.00	CB	Y
- Bump-in/out (Sunday)	80.00	85.00	CB	Y
- Public Holiday	POA	POA	CB	Y
Staff (FOH)				
- FOH Manager (weekday)	60.00	70.00	CB	Y
- FOH Manager (Saturday)	80.00	85.00	CB	Y
- FOH Manager (Sunday)	90.00	95.00	CB	Y
- Usher (weekday)	55.00	60.00	CB	Y
- Usher (Saturday)	70.00	75.00	CB	Y
- Usher (Sunday)	80.00	85.00	CB	Y
- Public Holiday	POA	POA	CB	Y
Contractors	POA	POA	CB	Y
Note: Contract staff in addition to above subject to separate negotiation				

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Other Cultural Services

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL THEATRE (Continued)				
Cleaning - Auditorium Hire Only				
- Hirers will be charged a one-off fee for cleaning after each performance or rehearsal.	200.00	200.00	CR	Y
Extra Cleaning - All Facilities				
- Hirers are responsible for ensuring the facility is left in a clean & tidy condition. Fees will be charged if extra cleaning is required including Dressing Rooms and / or BGR.	80.00/hour	90.00/hour	CB	Y
Where the hirer has booked more than one performance additional fees may be charged for extra cleaning required between performances.				
Miscellaneous Fees				
Piano	250.00	250.00	CR	Y
- Where tuning is requested prior to function.	450.00	450.00	FS	Y
- Where used for a School function hire (Tuning including charges may still be required)	100.00	100.00	FS	Y
Cinema Screen/Movie Projector Hire (per 4hr session)	250.00	250.00	CB	Y
Portable Stage	200.00	300.00	CB	Y
Sculptured Curtain Viewing (per person) (includes postcard)	4.00	4.00	CB	Y
Merchandising Levy (10% of gross sales)	10%	10%	CB	Y
Set of Tickets	330.00	350.00	CR	Y
Advertising Commission and Additional Promotions	Per Agreement	Per Agreement	FS	Y
Promotional Service Charges Levy	350.00	350.00	CR	Y
Test & Tag (if required)	16.50/unit	16.50/unit	CB	Y
Inclusion in Season Book	300.00	300.00	CB	Y
Theatre Membership (per annum)				
- Adult	35.00	35.00	AN	Y
- Couple	60.00	60.00	AN	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Other Cultural Services

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
COMMUNITY JOINT VENTURE GUIDELINES * Fees and charges are negotiable but must at least cover Theatre costs * To be negotiated by the Theatre Manager * Compliance criteria: - Must be a local group - Must be a community orientated group, ie service club or school - Must have potential to increase/broaden current or potential Theatre usage - Must not be a commercial venture * Sample programmes could include: - Drama classes in school holidays, theatre sports, debating contests, resident theatre company, technical classes * Must be compliant in terms of: - insurance - child protection screening - in all other matters which would otherwise put the Griffith City Council at undue risk				

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Swimming Facilities

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
AQUATIC LEISURE CENTRE				
Casual Entries				
- Pool Only - Adult	7.00	7.30	FS	Y
- Pool Only - Student/Pensioner	5.00	5.20	FS	Y
- Pool Only - Baby Under 2 Years	Free	Free		
- Pool Only - Pre-School Child	3.50	3.50	FS	Y
- Pool Only - Adult Accompanying Pre-School Child In Water	1.50	1.50	FS	Y
- Pool Only - School Group Per Student	4.20	4.20	FS	Y
- Pool Only - Family	20.00	20.00	FS	Y
- Pool Only - Spectator - Adult	1.50	1.50	FS	Y
- Pool Only - Adult accompanying any school aged or younger child into the centre (max 2 adults per child)	Free	Free		
- Pool Only - Department of Sport/Rec (student entry)	4.20	4.20	FS	Y
- Pool Only - Swim School Accompanying Adult	Free	Free		
- All Areas (includes Aerobic, Aquarobics, Gym and Pool use) - Adult	17.50	18.00	FS	Y
- All Areas - Students/Pensioner/Seniors Card/Veterans Affairs Card	11.00	11.50	FS	Y
- Gente Classes (includes Pilates, Aqua & Combo)	5.00	5.00	FS	Y
- Gym, Aerobic & Aqua classes - School Group Entry (Minimum 10 students)	7.50	7.50	FS	Y
- 30 minutes Aerobic class	12.50	13.00	FS	Y
- Crèche - per child per hour	7.00	7.00	FS	Y
Memberships				
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 12 Months-Adult	1,010.00	1,050.00	FS	Y
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 3 Months-Adult	370.00	385.00	FS	Y
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 1 Month-Adult	140.00	145.00	FS	Y
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 12 Months-Student/ Pensioner/Seniors Card/Veterans Affairs Card	630.00	650.00	FS	Y
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 3 Months-Student/ Pensioner/Seniors Card/Veterans Affairs Card	210.00	220.00	FS	Y
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 1 Month-Student/ Pensioner/Seniors Card/Veterans Affairs Card	80.00	85.00	FS	Y
- Pool Only Membership - 3 Months	200.00	210.00	FS	Y
- Pool Only Membership - 3 Months - Student/Pensioner	125.00	130.00	FS	Y
- Pool Only Membership - 12 Months	510.00	530.00	FS	Y
- Pool Only Membership - 12 Months - Student/Pensioner	330.00	340.00	FS	Y
- Pool Only Direct Debit - Adult (per fortnight)	22.50	23.40	NF/FS	Y
- Pool Only Direct Debit - Concession (per fortnight)	15.00	15.60	NF/FS	Y
- Direct Debit Membership - Adult (per fortnight)	45.00	46.80	FS	Y
- Direct Debit Membership - Corporate - Adult (per fortnight)	41.50	43.20	FS	Y
- Direct Debit Membership - Students/Pensioner/Seniors Card/Veterans Affairs Card (per fortnight)	28.50	29.60	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Swimming Facilities

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Multivisit Passes (valid for 3 years)				
30 Visits=25% Discount, 20 Visits=15% Discount, 10 Visits=5% Discount				
- All Areas - Adult - 30 Visits	410.00	425.00	FS	Y
- All Areas - Students/Pensioner/Seniors Card/Veterans Affairs Card - 30 Visits	250.00	260.00	FS	Y
- Pool Only - Adult - 30 Visits	160.00	165.00	FS	Y
- Pool Only - Student/Pensioner/Seniors Card/Veterans Affairs Card - 30 Visits	105.00	110.00	FS	Y
- Crèche - 30 visits	160.00	165.00	FS	Y
- All Areas - Adult - 20 Visits	305.00	315.00	FS	Y
- All Areas - Students/Pensioner/Seniors Card/Veterans Affairs Card - 20 Visits	190.00	200.00	FS	Y
- All Areas - Adult - 10 Visits	160.00	165.00	FS	Y
- All Areas - Students/Pensioner/Seniors Card/Veterans Affairs Card - 10 Visits	105.00	110.00	FS	Y
Learn to Swim				
(10% Discount for 2nd child, 20% Discount for 3rd & Subsequent Children)				
- Learn to swim - Monday-Friday - per lesson (paid per term)	16.00	16.50	FS	N
- Learn To Swim - Saturday - per lesson (paid per term)	17.00	17.50	FS	N
- Learn To Swim - Special Needs (one on one)	21.00	22.00	FS	N
- Private Lessons - Weekends (per 30 minutes)	58.00	60.00	FS	N
- Private Lessons - Weekdays (per 30 minutes)	48.00	49.00	FS	N
- Starts, Turns & Finishes program	16.00	16.50	FS	N
- Bronze Squad (direct debit) - per fortnight	54.00	56.00	FS	Y
- Silver Squad (direct debit) - per fortnight	61.00	63.00	FS	Y
- Gold Squad (direct debit) - per fortnight	65.00	67.00	FS	Y
- Casual Squad Fee (offered at Head Coach's discretion)	17.00	17.50	FS	Y
- School with our Instructor (45 min)	8.60	8.90	FS	N
- Schools Requiring Additional Instructors-per Instructor per hour or part thereof	66.00	68.00	FS	N
Training Courses/Certifications				
- NSW Police Recruitment Assessment	11.50	12.00	CB	Y
- NSW DPI Hydrometric Water Employees Assessment	11.50	12.00	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Swimming Facilities

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	GST APPLIC.
Personal Training/ Multi Session Packages				
(5 Session 10% Discount, 10 Session 20% Discount)				
- 30 minute session	60.00	62.00	FS	Y
- 60 minute session	82.00	85.00	FS	Y
- 5 x 30 minute session	270.00	280.00	FS	Y
- 10 x 30 minute session	480.00	495.00	FS	Y
- 5 x 60 minute session	370.00	382.00	FS	Y
- 10 x 60 minute session	655.00	680.00	FS	Y
- Buddy Packages (2 people) - per session/person (min 60 minutes)	55.00	57.20	FS	Y
- 5 x 60 minute Buddy sessions (per person) -10% discount	245.00	257.00	FS	Y
- 10 x 60 minute Buddy sessions (per person) - 20% discount	437.00	457.00	FS	Y
- Group training	By Quotation	By Quotation	FS	Y
Booking/Hire/Administration Charges				
- Pool Booking Late Cancellation Fee (less than 24 hours notice)	35.00	40.00	FS	Y
- Program Pool Hire - Carnival/School - whole pool per hour	130.00	135.00	FS	Y
- Swimming Carnival 25m or 50m pool hire - up to 3 hours	125.00	130.00	FS	Y
- Swimming Carnival 25m or 50m pool hire - up to 3 hours (includes room hire)	250.00	260.00	FS	Y
- Swimming Carnival 25m or 50m pool hire - up to 3 - 7 hours	250.00	260.00	FS	Y
- Swimming Carnival 25m or 50m pool hire - 3 - 7 hours (includes room hire)	365.00	380.00	FS	Y
- Lane Hire - per lane per hour	65.00	65.00	FS	Y
- Weekend Lane Hire - per lane per hour	75.00	75.00	FS	Y
- Pool Lane Hire - Ongoing (min. 20 lane hours) per lane per hour	21.00	22.00	NF/FS	Y
- Private Hire of Centre - per hour	275.00	285.00	FS	Y
- Room Hire - per hour	55.00	60.00	FS	Y
- Towel Hire	2.60	3.00	CR	Y
- Non-Member Gymnasium Program	45.00	47.00	FS	Y
- Non-Member Under 16 Gymnasium Assessment	45.00	47.00	FS	Y
- Reprint of Membership Cards	3.00	3.00	CR	Y
- Administration Fee - Receipt on letterhead (per term)	5.50	6.00	CR	Y
- Miscellaneous or Introductory Programs	As Advertised	As advertised	FS	Y
- Independent PT Charge < 30 Min (per session)	11.00	11.50	FS	Y
- Independent PT Charge > 30 Min (per session)	16.00	16.50	FS	Y
Other Fitness Club Classes				
- Casual	17.00	17.50	FS	Y
- Multiple Purchase	15.00	15.50	FS	Y
- GRALC Member Discount 40% off advertised price				
Fitness Passport				
- Gym Entry (per person)	12.00	12.00	FS	Y
- Pool Entry (per person)	6.00	6.00	FS	Y

Definitions:

Student - Person attending primary or secondary school full time.

Pensioner - Person in receipt of a Australian pensioner concession card for Disability or Aged Pension

Seniors Card - Person in receipt of a Seniors card.

Veterans Affairs Card - Person in receipt of an Australian Veterans Affairs Gold, White or Orange card

GRALC Staff - GRALC employee rostered to work within 4 weeks of current date.

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Parks and Gardens

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Line Marking of Sporting Fields				
- Touch Football, Hockey, Soccer & Rugby Union Fields-Including labour	133.00	138.00	FS	Y
- Netball Courts-including labour	64.00	67.00	FS	Y
Clean Up Sporting Fields After Use				
- Per employee/hour	79.00	81.00	CR	Y
Tokens for Sports Ground Lighting	5.50	5.80	CR	Y
Bond & Key Deposit for Power Box at Parks (Refundable on return of key)	50.00	50.00	CR	N
Bond & Key Deposit for Sporting Grounds	50.00	50.00	NF	N
Jubilee Oval Kiosk				
- User Booking Fee per day(If booking extends to 2 days or more the booking fee will be halved)	113.00	118.00	NC/CR	Y
The discount occurs as soon as the Kiosk is booked for more than one day.				
- User Bond (per booking)	282.00	294.00	NC/CR	N
Note: Bond refundable on the basis that the facility is clean & undamaged after the event.				
Goal Post Removal for Soccer & Rugby League at Wade Park Yenda	201.00	209.00	CR	Y
Hanwood Kiosk				
- User Booking Fee per day(If booking extends to 2 days or more the booking fee will be halved)	175.00	182.00	CR	Y
- User Bond (per booking)	282.00	293.00	CR	Y
Note: Bond refundable on the basis that the facility is clean & undamaged after the event.				
Hanwood Oval				
- Main Soccer Ground - Lights/per hr.	15.00	16.00	CR	Y
- Training Field No. 1 and No. 2 - Lights/per hr.	7.50	8.00	CR	Y
Lake Wyangan Picnic Area				
Kiosk key Bond facility to be left clean & undamaged.		150.00		

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Other Sport & Recreation

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL SPORTS CENTRE				
ADMISSION CHARGES				
Casual Entry Including School Bookings (Per person)	5.00	5.00	FS	Y
Casual Membership - Indoor				
- Membership per person over 18 years of age	120.00	120.00	FS	Y
- Membership per person under 18 years of age	75.00	75.00	FS	Y
Casual Membership - Outdoor				
- Membership per person over 18 years of age		90.00	New	
- Membership per person under 18 years of age		65.00	New	
GRSC Annual Membership - Association Player		10.00	NF	Y
Note: Player must hold this membership to participate in any Association Competitions				
Basketball Association Membership (Per season)				
- Membership per person over 18 years of age	60.00	60.00	FS	Y
- Membership per person under 18 years of age	37.50	37.50	FS	Y
Netball Association - Indoor Membership (Per competition)				
- Membership per person over 18 years of age		60.00	NF	Y
- Membership per person under 18 years of age		37.50	NF	Y
Netball Association - Outdoor Membership (Per competition)				
- Membership per person over 18 years of age		45.00		
- Membership per person under 18 years of age		32.50		
Athletics & Hockey - Outdoor Membership				
- Membership per person over 18 years of age	90.00	90.00		
- Membership per person 9 to 17 years of age	65.00	65.00		
- Membership per person under 8 years and under		30.00		
INDOOR or OUTDOOR COURT HIRE				
1 Court/hour	65.00	65.00	FS	Y
2 Courts/hour	120.00	120.00	FS	Y
3 Courts/hour	170.00	170.00	FS	Y
4 Courts/hour	220.00	220.00	FS	Y
5 Courts/hour	260.00	260.00	FS	Y
6 Courts/hour	310.00	310.00	FS	Y
7 Courts/hour	370.00	370.00	FS	Y
Full day INDOOR hire - All courts (up to 8 hours) - Association Rate	2,000.00	2,000.00	FS	Y
Full day INDOOR hire - All courts (Up to 8 hours) - Private Use Rate	2,500.00	2,500.00	FS	Y
Note: Additional hire hours (above full-day 8 hour) charged at a per court/per hour rate.				
Netball Courts- Outdoor/Indoor Courts Combined - Full Day Hire		1,000.00		
Note: No further entry fee applicable per player				

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Other Sport & Recreation

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Netball Courts/Indoor Stadium Courts Combined - Half Day Hire Note: No further entry fee applicable per player		500.00		
Outdoor Hire - School Carnivals Athletics, Hockey and Netball (each)				
- Whole Day (8 hours)	250.00	250.00	NF/FS	Y
- Half Day (4 Hours)		150.00	NF/FS	Y
Outdoor Special Event Hire Athletics, Hockey and Netball (each)				
- Whole Day (8 hours)	250.00	300.00	FS	Y
- Half Day (4 Hours)	150.00	200.00	FS	Y
Note: Additional hire hours (above full-day 8 hour) charged pro rata/per hour"				
Entire Facility - Special Events	Per Council Resolution	Per Council Resolution		
Bond (refunded if Stadium is left undamaged, clean & tidy) - Private Use	500.00	500.00	CR	N
Meeting/Function Room Hire - Small room per day (8 hours or part thereof)	65.00	65.00	NF/FS	Y
- Large room per day (8 hours or part thereof)	80.00	80.00	NF/FS	Y
- Multi Purpose Space Half Day (up to 4 hours)	100.00	100.00	NF/FS	
- Multi Purpose Space Full Day (Over 4 hours)	200.00	200.00		
Hire of Venue for Government Elections		Per Council Resolution		

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
08 RECREATION & CULTURE
Other Sport & Recreation

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
DALTON PARK				
Lease/Licence Fee			AN	Y
From July 1, 2000 lease is to apply on a per lot basis for all new lease/licence arrangements (Crown Reserves)				
- Community Organisations	686.00	713.00	FS	Y
- Private Lease/Licence	730.00	759.00	FS	Y
Special Event/Day (Included Race Meetings & Harness Racing)	1,115.00	1,160.00	FS	Y
Rental Income				
- Bond & Key Deposits (Jockey Club and Harness Racing Clubs are NOT required to pay Bond Fee) (refundable upon the grounds or facilities being left in a clean & tidy condition)	1,411.00	1,467.00	CR	N
Note: - Arrangements must be made with the groundsman at Dalton Park regarding the signing of the application form. This must be signed by the groundsman prior to the application being processed by Customer Service - Party bookings will not be accepted 2 weeks prior or 2 weeks after a Jockey Club or Harness Racing Club meeting has been listed with Griffith City Council - No 18th or 21st Birthday Party Allowed (or other parties within this age group)				
- Grounds / Amenities / Dining Room (day or night hire rate)	349.00	363.00	FS	Y
- Stable Hire (per stable cubicle/week)	138.00	144.00	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
10 MINING, MANUFACTURING & CONSTRUCTION
Quarries & Pits

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Engineering Works:				
Royalties on Gravel	3.00/tonne	3.00/tonne	FS	Y
Sale of 5/7 mm Aggregate (/m³)	170.98	178.00	CR	Y
Reseals and New Seals (7mm) (plus plant and labour)	10.60/m2	11.00/m2	CR	Y
Reseals and New Seals (10mm) (plus plant and labour)	10.60/m2	11.00/m2	CR	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
11 TRANSPORT & COMMUNICATION
Urban Roads/Sealed Rural Roads/
Unsealed Rural Roads

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Engineering Works:				
Road Opening Fees (per sq. m)				
- Asphaltic concrete (max 75mm thick)	576.00	599.00	CR	N
- Cement concrete (max 100mm thick)	605.00	629.00	CR	N
- Tar & bituminous surface	150.00	156.00	CR	N
- Unsealed pavement	Nil	Nil		
(This fee covers the reinstatement of the road seal upon completion of works)				
Application Approval Fee	134.00	139.00	CR	N
Urgent Approval Fee (Less than 10 working days) - Additional Fee	270.00	281.00	CR	N
(Fees can be waived at discretion of Director of Infrastructure & Operations)				
Road Opening/Boring Final Inspection Fee (per inspection)	211.00	219.00	CR	N
Note: Additional fee charged for additional inspections (Fee can be waived at discretion of Director of Infrastructure & Operations)				
Driveway Construction (Section 138)				
- Survey Level, Steel & Formwork Inspection (per inspection)	211.00	219.00	NC/CR	N
- Standing Bond - Driveway Construction	2,500.00	2,500.00	NF/CR	N
Road Opening/Boring Refundable Bond				
- Bond to be calculated at 5% of the value of the works impacting on the Road reserve.	1000.00 min	1000.00 min	CR	N
Bond is to be released after six months if final inspection reveals works were completed to the specified standard. (Fee can be waived at discretion of Director of Infrastructure & Operations)	10,000.00 max	10,000.00 max	CR	N
Pipes Across & Along Roads Refundable Bond				
- Bond to be calculated at 5% of the value of the works impacting on the Road Reserve.	1000.00 min	1000.00 min	CR	N
Bond is to be released after twelve months if final inspection reveals works were completed to the specified standard.				
Oversize Overmass Permit (increase subject to notification by NHVR)	88.00	88.00	CR	N
Traffic Control Plans				
- Basic Plan	300.00/Plan	312.00/Plan	FS	N
- Complex Plans (road closures, detours, etc.)	169.00/Plan (min 300.00))	176.00/Plan (min 312.00))	FS	N
Road Closures				
- Advertising Cost - per add (per week)	200.00	208.00	CR	N
- Admin Staff Fee for Applications Works Within Road Reserves (per hour)	103.00	107.00	CR	N
Replacement Rates Of Traffic Facilities To Non-Profit Organisations				
- Barrier Board (1 complete set)	131.00	136.00	CR	Y
- Signs & Legs	182.00	189.00	CR	Y
- Witches Hats	40.00	42.00	CR	Y
- Flashing Lights	53.50	56.00	CR	Y
- Other Items	Price On Application	Price On Application	CR	Y
- Administration Staff Fee (per hour) - Non refundable	103.00	107.00	CR	Y
Hire Rates Of Traffic Facilities To Private Works				
- Per Day/Sign	17.50	18.00	CR	Y
- Per Week/Sign	59.75	62.00	CR	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
11 TRANSPORT & COMMUNICATION
Urban Roads/Sealed Rural Roads/
Unsealed Rural Roads

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Hire of Traffic Lights (per day)	200.00	208.00	CR	Y
Service Charges for Public Authorities				
- Per service call out plus	114.50	119.00	CR	N
- Per quarter hour	59.75	62.00	CR	N
Speed Zone Authorization (Applications to RMS)	103.00	107.00	CR	N
Extension of SZA or Road Closures on local & RMS Roads	103.00	107.00	CR	N
Contribution to Kerb and Gutter				
- Total Cost (per lin metre)	206.00	214.00	CR	N
- Frontage (per lin metre)	103.00	107.00	CR	N
- Sideage (per lin metre)	51.50	54.50	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
11 TRANSPORT & COMMUNICATION
Bridges

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Engineering Works:				
Access Culvert/Driveway Levels - Inspections	365.65	380.00	CR	N
Footpath Levels	365.65	380.00	CR	N
Pipeline Surveys - Road Reserves				
- Less than 100 metres	365.65	380.00	CR	N
- Greater than 100 metres	Quoted	Quoted	CR	N
Flood levels:				
- Primary Application	151.50	158.00	CR	N
- Amended/Reviewed	80.50	84.00	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
11 TRANSPORT & COMMUNICATION
Aerodromes

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
- Per Contract	as per Contract	as per Contract	AN	Y
- Per Passenger(effective from 1 October annually)	14.20	14.80	FS	Y
Other Aircraft per landing (based on weight per tonne)	15.30	15.90	FS	Y
Registered Charity Flights	On Application	On Application	FS	Y
Lease Fees:				
Lease Area				
< 1000 sq metres - Landside	3.77/sq metre	3.92/sq metre	CB	Y
< 1000 sq metres - Airside	1.90/sq metre	1.98/sq metre	CB	Y
1000-4000 sq metres - Landside	3.01/sq metre	3.13/sq metre	CB	Y
1000-4000 sq metres - Airside	1.51/sq metre	1.57/sq metre	CB	Y
4001-10000 sq metres - Landside	1.67/sq metre	1.74/sq metre	CB	Y
4001-10000 sq metres - Airside	0.86/sq metre	0.89/sq metre	CB	Y
10001-15000 sq metres - Landside	1.20/sq metre	1.25/sq metre	CB	Y
10001-15000 sq metres - Airside	0.61/sq metre	0.63/sq metre	CB	Y
> 15000 sq metres - Landside	0.77/sq metre	0.8/sq metre	CB	Y
> 15000 sq metres - Airside	0.42/sq metre	0.44/sq metre	CB	Y
Terminal Lease Fee				
- Small operation Air Charter (use of toilets etc)	10.32/head	10.70/head	FS	Y
- Car hire stall per year	460.00	478.00	AN	Y
- Vending Machine (per machine)	268.00/machine	278.7/machine	AN	Y
Annual Advertising Fee-Terminal				
- Electronic Advertising (per annum)	1,585.00	1,648.00	CB	Y
Car Rental & Hire Car Firms Operating From Aerodrome				
- Cost per vehicle per space (per annum) on sealed surface (for spaces along fence or first row near terminal)	N/A	N/A	AN	Y
- Cost per vehicle per space (per annum) (all other spaces)	N/A	N/A	AN	Y
Car Rental & Hire Car Firms Operating From Aerodrome				
- Cost per vehicle per space	901.00	937.00	NF/AN	Y
* If Car Rental & Hire Car Firms exceed the approved number of allocated spaces a monthly fee will apply per vehicle per space				
- Cost per desk (per annum)	3,478.00	3,617.00	NF/AN	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
11 TRANSPORT & COMMUNICATION
Aerodromes

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Landing Charge (Annual)				
- Commercial Aircraft based at Aerodrome - Code A*(<4200kg) (each/annum)	1,134.00	1,179.00	AN	Y
* Griffith Aero Club training aircraft landing fee exemption applies*				
- Commercial Aircraft based at Aerodrome - Code B* (>=4200kg) (each/annum)	1,338.00	1,392.00	AN	Y
- Private Aircraft based at Aerodrome (each/annum)	443.00	461.00	AN	Y
(Stat dec required for proof of private use and that no tax deduction is claimed)				
- Helicopter (commercial)	493.00	513.00	AN	Y
- Helicopter (private use)	285.00	296.00	AN	Y
(Stat dec required for proof of private use and that no tax deduction is claimed)				
* Weight payload capability of aircraft based on ATSB				
Aircraft Parking				
- First week	Free	Free		
- 1 week to 1 month (per night)	13.70	14.25	CB	Y
- 1 month to 1 year (per night)	11.60	12.00	CB	Y
- 1 year	3,132.00	3,257.00	AN	Y
Aerodrome Lease Administration Fee				
- Renewals/alterations/legal assistance/advertising re execution of documents	544.00	566.00	FS	Y
Lawn Maintenance for Air services Australia				
- Navigational Area (per month)	516.00	537.00	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
12 ECONOMIC AFFAIRS
Tourism & Area Promotion

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Visitors' Centre				
Town Tours	50.00/coach group	50.00/coach group	NC	Y
Bond for Entrance Banner Bookings - Refunded if banners are taken down within the allotted timeframe	200.00	200.00	CR	N
Meeting Room Hire				
- Full Day (9am-5pm)	290.00	290.00	CB	Y
- Half Day (9am-1pm or 1pm to 5pm)	170.00	170.00	CB	Y
- Use of Kitchen-Fridge, Sink, Tea & Coffee, Serviettes, Crockery, Cutlery	5.00/person	5.00/person	CB	Y
- Use of TV/Video	30.00	30.00	CB	Y
- Use of Laptop	55.00	55.00	CB	Y
- Use of Whiteboard/Flip Chart	20.00	20.00	CB	Y
- Not For Profit Organisations	At the discretion of the Tourism Manager	At the discretion of the Tourism Manager	CR	Y
Griffith Spring Fest Fees & Charges				
- Garden Entry (U18 Free)	8.00/person	8.00/person	NC/CB	N
- Coach Group Morning Tea	10.00/person	10.00/person	NC/CB	N
- Coach Group Lunch	15.00/person	15.00/person	NC/CB	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
12 ECONOMIC AFFAIRS
Saleyards & Markets

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Sheep				
- Producer	0.77	1.10	CB	Y
- Agent	0.40	0.40	CB	Y
TOTAL	1.17	1.50		
Cattle				
- Producer	5.00	5.00	CB	Y
- Agent	2.30	2.30	CB	Y
TOTAL	7.30	7.30		
Minimum Charge Per Agent When Yard Dues do not Exceed this Amount - (sheep & cattle)	134.00	139.00	CB	Y
Licence Fee Per Agent Per Year	34.00	36.00	AN	Y
Private Weighing Per Head	5.41	5.63	CB	Y
Plus Handling Fee	72.00	74.00	CB	Y
Paddock Sales	82.00	84.00	CR	Y
Removal & Destruction of Stock				
- Sheep-Cancerous (per head) *	175.00	180.00	CR	Y
- Sheep Disposal Fee-Non Cancerous (per head) *	30.00	31.00	CR	Y
- Cattle (per head) *	175.00	224.00	CR	Y
Storage of Trailer (after 24hrs) Per Night	41.00	42.00	CR	Y
Truck Wash				
- Sale of Keys (to access Truck Wash)	77.25	80.30	CR	Y
- Fee for Truck Wash (per minute)	0.62	0.64	CR	Y
	(Min \$5.00)	(Min \$5.00)		
Holding Charges if Not Removed Within 24 hrs				
- Cattle (per head per day)	2.27	2.36	CR	Y
- Sheep (per head per day)	0.39	0.41	CR	Y
Agistment Charge				
- Sheep (per head per day)	0.60	0.62	CR	Y
Scanning Fee				
- Store Cattle Sales (per head)	1.20	1.20	CB	Y
- NVD Sheep Scanning System Fee (per head)	0.33	0.00	CB	Y

* Note that fee does not include a callout charge of minimum 4 hours if required

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
12 ECONOMIC AFFAIRS
Other Business Undertakings

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Plant Hire Rates & Conditions (Per hour)				
Graders				
- Cat 12M & Volvo G930	240.00	250.00	CB	Y
Backhoe				
- 38-51kW	220.00	220.00	CB	Y
Tractors				
- 75kW and above	165.00	165.00	CB	Y
- Tractor & Slasher (Parks)	195.00	195.00	CB	Y
Tractor Attachments				
- Drawn Combination Roller	100.00	100.00	CB	Y
- Broom	100.00	100.00	CB	Y
- Slasher	45.00	50.00	CB	Y
Forklift				
- 2 Tonne	95.00	95.00	CB	Y
- 3 Tonne	95.00	95.00	CB	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
12 ECONOMIC AFFAIRS
Other Business Undertakings

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Plant Hire Rates & Conditions (Continued) - Per hour				
Rollers				
- Self-Propelled (Pneumatic)	210.00	210.00	CB	Y
- Self-Propelled (Vibrating - 18 tonne)	220.00	230.00	CB	Y
Trucks				
- 1 tonne - 2 tonne	80.00	80.00	CB	Y
- 5 tonne & above	110.00	120.00	CB	Y
- Water cart (12000 litres)	165.00	175.00	CB	Y
- Utilities (various)/Sedans/hour	66.00	66.00	CB	Y
- Truck with Crane	275.00	275.00	CB	Y
- Patch mobile (Patching/sealing per hour, plus consumables and operators)	330.00	340.00	CB	Y
Street Sweeper	330.00	340.00	CB	Y
Garbage Trucks / Rear Loading	330.00	340.00	CB	Y
Stabilizer (includes tractor) (minimum hire period: 4 hours)	800.00	900.00	CB	Y
Drone (per hour)(Subject to staff availability) - Includes drone, operator & spotter with vehicle (within the LGA) and data storage media. Note: Monday to Friday hourly rate (during business hours) will be charged from time of departure from Council's Administration building to return. After hours & weekend will be subject to penalty rates.	385.00	385.00	CR	Y
Air Compressor - With operator + hammer	350.00	360.00	CB	Y
Labourer/Plant Operator	105.00	110.00	CB	Y
Mechanics, Supervisors, Overseers	180.00	180.00	CB	Y
Engineers/Managers	285.00	290.00	CB	Y
Mini Dingo and Attachments	135.00	140.00	CB	Y
Mini Excavator - 3 tonne - 5 tonne	120.00 135.00	125.00 140.00	CB CB	Y Y

Note: 1. Plant numbers not applicable for any of the above.
2. Work outside normal hours will be subject to penalty rates.

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
12 ECONOMIC AFFAIRS
Other Business Undertakings

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Plant Hire Rates & Conditions (Continued)				
Travelling Charges - For plant travelling by low loader	Cost + 40%	Cost + 40%	CB	Y
Large Sewer Jetter	170.00	170.00	CB	Y
Skid Steer Loader	126.00	126.00	CB	Y
Water Disinfection Unit - Minimum charge (half day)	550.00	575.00	CB	Y
- Full day	770.00	800.00	CB	Y
Sewer Camera Trailer (per hour) - Plus travel outside LGA (Does not include operators)	273.00 Quoted	280.00 Quoted	CB CB	Y Y
Large Skid Mounted Sykes 8" Pump (per day with hoses) (Freight and set up not included)	1,320.00	1,320.00	CB	Y
Truck Mounted Hydro Excavator (per hour)	370 + Disposal Costs	380 + Disposal Costs	CB	Y
Hook Lift Truck (per hour)	370 + Disposal Costs	380 + Disposal Costs	CB	Y
Hydro Excavation Unit-Large (per hour) + Towing Vehicle Costs	180 + Towing Vehicle Costs	180 + Towing and Disposal Costs	CB	Y
Hydro Excavation Unit-Small (per hour) + Towing Vehicle Costs	170 + Towing Vehicle Costs	170 + Towing and Disposal Costs	CB	Y
Sale Of Used Cutting Edges (each) (When available)	6.00	6.00	CB	Y
Sale of Used Steel Posts	4.00	4.00	CB	Y
Disposal Costs of Wet Spoil / Materials	Cost + Minimum 20%	Costs + Minimum 20%	CB	Y
Miscellaneous Store Items	Cost + Minimum 50%	Cost + Minimum 50%	CB	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
12 ECONOMIC AFFAIRS
Other Business Undertakings

<div>Plant Hire Rates & Conditions (Continued)</div> <div>Conditions of Plant Hire</div> <div>The private hire of Council's plant will be subject to the following conditions:</div> <div><div>- Work will be carried out at a time to suit Council's Works Programme and is subject to change without notice.</div><div>- Payment for the estimated hire period is to be made before work is commenced.</div><div>- Minimum hire period is of one (1) hour.</div><div>- Council will make a refund if hire period is less than estimated period. Subject to condition above.</div><div>- If requested, additional hire will be carried out. Payment for this additional work is to be made within seven (7) days of this work being completed.</div><div>- Hire rates are for total time on the site excluding lunch break.</div><div>- Details of work to be carried out must be given to the operator by the hirer unless special arrangements have been made.</div><div>- It is the hirer's responsibility to check and mark the location of any services or public utilities. Council will not accept liability for any damages to unmarked services etc.</div><div>- Plant requiring an operator will only be hired with an operator supplied by Council.</div><div>- All plant items, other than implements or those on daily or plant only rates, will be charged \$20.00 per hour for time worked outside normal hours.</div><div>- Plant hire rates do not include operator cost of \$109/hour.</div></div>

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
12 ECONOMIC AFFAIRS
Other Business Undertakings

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Property Rentals, Leases, Licences & Charges				
Use of Council Chambers for Public Hearings, Court Hearings etc				
- Daily fee	570.00	570.00	CB	Y
- Half day	380.00	380.00	CB	Y
Morning/Afternoon Tea at Council Chambers (per head) plus cost of snacks/food	4.00/person	4.00/person	CB	Y
Meeting Room at Council Offices (incl. Mayor's Office & Training Room)				
- Daily fee	290.00	290.00	CB	Y
- Half day (Note that Training Room is not available for half day hire)	170.00	170.00	CB	Y
Use of Council's Teleconferencing Equipment (per 30 minutes)	60.00	60.00	CR	Y
Use of Council's Ceremonial Curtain & Easel - Bond (refunded if returned in a clean and undamaged condition)	50.00	50.00	CR	N
CBD Kiosk, Daily Hire Fee				
- Charities, Non Profit Organisations, Schools etc	N/C	N/C		
- Commercial Organisations - Daily Hire Fee	115.00	120.00	CR	Y
- Refundable Key Hire	50.00	50.00	CR	N
- Refundable Deposit(Damages)	100.00	100.00	CR	N
CBD Mall - Kooyoo St Open Spaces				
- Refundable Key Deposit(Power)	50.00	50.00	CR	N
- Refundable Deposit(Damages)	100.00	100.00	CR	N
CBD Commercial Café				
- Annual fee to be negotiated per lessee	N/A	N/A	NF/CB	
- Refundable Key Hire	50.00	50.00	CR	N
- Refundable Deposit	250.00	250.00	CR	N
- Day Hire	175.00/ day	182.00/day	CR	Y
- Week Hire	690.00/ week	717.60/week	CR	Y
Cubby House (Kuttumulla Ave-Behind Neighbourhood House)				
Regular Users				
- Half day (9am -1pm)	58.00	60.00	NC/CR	Y
Casual Hirers				
- Hire Fee (per session)	142.00	148.00	NC/CB	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
12 ECONOMIC AFFAIRS
Other Business Undertakings

DESCRIPTION	2024/25 FEE (\$) Includes GST (if Applic.)		FEE JUSTIF.	REVISED GST APPLIC.
The Community Flagpole Hire Fee- (includes flag hire from Council and Council staff resources to raise and lower the flag). Fee still applies if the flag supplied by Community Group.	100.00	100.00	CR	Y
Lake House-Former Kiosk (Lake Wyangan), Daily Hire Fee				
- Charities, Non Profit Organisations, Schools etc				
- Daily fee	72.00	N/A	CR	Y
- Half day	37.00	N/A	CR	Y
- Commercial Organisations				
- Daily fee	182.00	N/A	CB	Y
- Half day	96.00	N/A	CB	Y
Use of Council Land				
- Annual fee where approved on-street car parking on the footpath verge is endorsed (per car space) + Council Rates & Water Charges **	65.00 per car space + rates & charges	67.6per car space + rates & Charges	AN	Y
- Commercial ventures not associated with Griffith City Council community sponsored events. For the use of Council land and facilities (per day) *	446.00	464.00	CB	Y
Use of Council Land to Access Business Property				
- ie. Charge for using car park for entrance to business (per square metre)	52.00	54.00	AN	Y

* Plus a bond if considered appropriate by the General Manager or Administration Manager

** New rent is calculated from base date **30 June 2025**. Rent for previous year plus increase thereof increased by the percentage increase in the Consumer Price Index (all groups) Sydney for the 12 month period ending on the 30 June for that particular year.

DESCRIPTION:**PRINCIPAL ACTIVITY:****SUB-CATEGORY:****Fees for 2025/2026****12 ECONOMIC AFFAIRS****Other Business Undertakings**

DESCRIPTION	2024/25 FEE (\$) <i>Includes GST (If Applic.)</i>		FEE JUSTIF.	REVISED GST APPLIC.
Property Rentals, Leases, Licences & Charges				
Advertising Structure on the Public Footpath				
- Licence agreement	182.00	189.00	FS	N
- Annual fee	170.00	177.00	CB	N
Note: No DA fees will be applicable for sandwich boards That advertising sandwich board signs of a temporary nature set up by Real Estate Agents for the purpose s of advertising an open home or auction be exempt from the above fee				
Outdoor Eating Area on the Public Footpath				
- Licence agreement	182.00	189.00	FS	N
- Annual fee (per square metre) - Griffith CBD	66.00	69.00	CB	N
- Annual fee (per chair) - Village	39.00	41.00	CB	N
- Bond to be held by Council	500.00	520.00	CR	N
Goods on the Public Footpath				
- Licence agreement	182.00	189.00	FS	N
- Annual fee	170.00	177.00	FS	N
Disabled Access Facility on the Public Footpath (eg: ramp)				
- Licence agreement (no annual fee-renew licence agreement every 3 years)	233.00	242.00	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
12 ECONOMIC AFFAIRS
Other Business Undertakings

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applic.)	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Property Rentals, Leases, Licences & Charges				
Lease of Road Reserves for Grazing Purposes (fee per hectare or part thereof)	155.00	161.00	AN	Y
Occupation of Road Reserve for Underground Piping (fee per kilometre per year) Note: Minimum amount to be charged is for 1 kilometre	758.00	788.00	AN	N
Lease of Road Reserves, Drainage Reserves etc, for Business Purposes:				
- Where the lease forms an integral part of business, including provision of car parking Note: minimum amount to be charged is \$500 per annum	5% of current land plus rates (min \$500)	5% of current land plus rates (min \$500)	AN	Y
- Where the lease is used for landscaping and similar works to enhance the appearance of the area *	162.00	168.00	AN	Y
Leasing of Advertising Space on Bus Shelters - per Shelter/Annum	1,704.00	1,772.00	AN	N
Lease of Council Car Park Area for Sales of Market Type Produce (fish vans, fruit & veg etc)				
- Annual Charge *	3,394.00	3,530.00	AN	N
- Daily Charge *	340.00	354.00	CB	N
Leases/Licences of Crown Reserves & Council Owned Reserves to:				
- Non Profit Organisations eg. Scouts etc *	686.00	713.00	AN	Y
Leases of Canteens				
- Ted Scobie Oval/Lake Wyangan (per week) (non charity groups)	82.00	85.00	CB	Y
Licence Agreement	182.00	189.00	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Cemeteries

DESCRIPTION	Breakdown	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Supplemental Page for Cemeteries the breakdown of GST and None- GST applicable items				
LAWN SECTION				
New Grave (1st Interment - with Triple Depth included)	2,206.00	3,813.00		N
Extra depth	238.00			N
Permit to Bury	268.00			N
Plaque Fee (15" x 11" D.P)	986.00			Y
Admin Fee	115.00			Y
New Grave (1st Interment - casket or ashes - Double Depth)	2,206.00	3,575.00		N
Permit to Bury	268.00			N
Plaque Fee (15" x 11" D.P)	986.00			Y
Admin Fee	115.00			Y
Re-Open (2nd Interment - casket)	1,068.00	1,748.00		N
Permit to Bury	268.00			N
Plaque Fee (Detachable Plate)	297.00			Y
Admin Fee	115.00			Y
Re-Open (3rd Interment - casket)	1,068.00	1,796.00		N
Permit to Bury	268.00			N
Plaque Fee (8" x 6")	345.00			Y
Admin Fee	115.00			Y
Re-Open (2nd Interment – ashes only)	258.00	938.00		N
Permit to Bury	268.00			N
Plaque Fee (Detachable Plate)	297.00			Y
Admin Fee	115.00			Y
Re-Open (3rd Interment – ashes only)	258.00	986.00		N
Permit to Bury	268.00			N
Plaque Fee (8" x 6")	345.00			Y
Admin Fee	115.00			Y
Ashes placed inside Casket (at time of casket interment)	108.00	836.00		N
Permit to Bury	268.00			N
Plaque Fee (8" x 6")	345.00			Y
Admin Fee	115.00			Y
GENERAL SECTION				
New Grave (1st Interment - including TRIPLE DEPTH)	2,206.00	2,712.00		N
Permit to Bury	268.00			N
Extra depth	238.00			N
New Grave (1st Interment - casket or ashes - Double Depth)	2,206.00	2,474.00		N
Permit to Bury	268.00			N
Re-Open (2nd Interment - casket)	1,068.00	1,336.00		N
Permit to Bury	268.00			N
Re-Open (2nd and subsequent interments - ashes)	257.00	525.00		N
Permit to Bury	268.00			N
New Grave – Infant (1st Interment - casket or ashes)	817.00	1,085.00		N
Permit to Bury	268.00			N
Re-Open – Infant - (2nd Interment - ashes)	257.00	525.00		N
Permit to Bury	268.00			N
Ashes placed inside Casket (at time of casket interment)	107.00	375.00		N
Permit to Bury	268.00			N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Cemeteries

DESCRIPTION	Breakdown	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Supplemental Page for Cemeteries the breakdown of GST and None- GST applicable items				
BELOW GROUND VAULTS				
Single	6,916.00	7,184.00		N
Permit to Bury	268.00			N
Double	11,516.00	12,052.00		N
Permit to Bury	536.00			N
Ashes Interment	257.00	525.00		N
Permit to Bury	268.00			N
Infants (RC 3)	2,724.00	2,992.00		N
Permit to Bury	268.00			N
MAUSOLEUM - CAPELLA				
Per Interment	1,750.00	2,018.00		N
Permit to Bury	268.00			N
Ashes placed inside casket (at time of casket interment)	107.00	375.00		N
Permit to Bury	268.00			N
ASHES				
Lawn One (1st Interment)	513.00	896.00		N
Permit to Bury	268.00			N
Plaque Administration Fee (+ plaque cost depending on size)	115.00			Y
Lawn One (2nd Interment)	478.00	861.00		N
Permit to Bury	268.00			N
Plaque Administration Fee (+ plaque cost depending on size)	115.00			Y
Lawn One – Circle D – Memorial Only (No Interment)	513.00	896.00		N
Permit to Place Plaque	268.00			N
Plaque Administration Fee (+ plaque cost depending on size)	115.00			Y
Rose Garden Z	622.00	1,499.00		N
Permit to Bury	268.00	w/small plaque		N
Small Single Plaque Fee (8" x 6")	345.00			Y
Mounting Block (sml)	149.00			Y
Plaque Administration Fee (+ plaque cost depending on size)	115.00			Y
Niche Wall (1st Interment)	837.00	1,565.00		N
Permit to Bury	268.00			N
Small Single Plaque Fee (8" x 6")	345.00			Y
Admin Fee	115.00			Y
Niche Wall (2nd Interment)	670.00	938.00		N
Permit to Bury	268.00			N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2025/2026
05 HOUSING & COMMUNITY AMENITIES
Cemeteries

DESCRIPTION	Breakdown	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
<i>Supplemental Page for Cemeteries the breakdown of GST and None- GST applicable items</i>				
INFANT LAWN SECTION				
New Grave (1st Interment - casket or ashes)	828.00	1,893.00		N
Permit to Bury	268.00			N
Single Plaque Fee (15" x 11")	682.00			Y
Admin Fee	115.00			Y
Re-Open (2nd Interment- casket)	562.00	1,627.00		N
Permit to Bury	268.00			N
Single Plaque Fee (15" x 11")	682.00			Y
Admin Fee	115.00			Y
Re-Open (2nd interment - ashes)	255.00	1,320.00		N
Permit to Bury	268.00			N
Single Plaque Fee (15" x 11")	682.00			Y
Admin Fee	115.00			Y
Re-Open (3rd Interment – ashes only)	257.00	525.00		N
Permit to Bury (includes permit to bury only)	268.00			N
Pre Term Garden	257.00	1,135.00		N
Permit to Bury	268.00			Y
Plaque and Mounting Block	610.00			Y

DESCRIPTION:

PRINCIPAL ACTIVITY:

SUB-CATEGORY:

05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2024/25 FEE (\$) Includes GST (If Applicable.)	2025/26 FEE (\$) Proposed Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Supplemental Page for Details - Low Pressure Sewer Provision of On Site Works (Duplex Pumping Unit)				
- Duplex Pumping Unit (Tank, Pump & Controller) GP2010ip including Low Voltage Protection - (1)	11,330.00	15,220.00	CR	Y
- Boundary Kit with Box - (installed by Developer)		403.00	CR	Y
- Control Panel Posts - (2)		403.00	CR	Y
- Admin Charge/Pumping Unit Purchase, inspections & Sewer Diagram - (3)		743.00	CR	Y
- Installation Of Duplex Pumping Units (Inc Commissioning) (4)	5,665.00	5,835.00	CR	Y
- Discharge Pipe Installation		3.50/metre	NF	Y
- Electrical Connection from control panel to pump (5)		318.00	NF	Y
Note: All installations to be carried out only by accredited plumbers trained by Environment Group Ltd				
Design Services For Low Pressure Sewer				
- Designers are required to have low pressure designs checked by a designer approved by Council. Council uses the Services of Steve Wallace from Pressure Sewer Solutions P/L		by Quotation from PPS P/L	CR	Y
Forward Funding Of Low Pressure Sewer On Site Works				
(includes installation & administration charge)		22,519.00	CR	Y
- Cost for Duplex pumping unit (residential site) - (Equals 1+2+3+4+5 above)		by Quotation	CR	Y
- Cost for non standard pumping unit				

FEE JUSTIFICATION BASIS

Abbreviations Used:

AN: Annual Charges

FS: Fee for Service (User Pays)

CR: Cost Recovery Basis

CB: Commercial Basis

NF: New Fee

NC: New Charge

SL: Statute Limited



Page 257

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Griffith City Council - Long Term Infrastructure Plan 10 Year Capital Works Program General Fund																				
										1	2	3	4	5	6	7	8	9	10	
Item	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans												
1	Urban Stormwater	6.1	Willandra Ave Drainage Upgrade Stage 2	Unable to deliver project due to limited Council resources	-		350,000		350,000	350,000										
2	Urban Stormwater	6.1	Lake Wyangan - South Lake Flood Pump Relocation	Unable to deliver project due to limited Council resources	750,000				750,000	750,000										
3	Environment	7.1	Lake Wyangan Foreshore Development	Carryover from 2023/24	950,000				950,000	950,000										
4	Parks & Gardens	4.7	Community Garden Shade Sails	Carryover from 2023/24	40,000				40,000	40,000										
5	Aerodrome	6.2	Airport Paid Parking Infrastructure	Carryover from 2023/24	220,000				220,000	220,000										
6	Parks & Gardens	4.7	Tharbogang Playground	Carryover from 2023/24	-		45,000		45,000	45,000										
Carryover Sub Total					1,960,000	-	395,000	-	2,355,000	2,355,000	-	-	-	-	-	-	-	-	-	
7	Public Cemeteries	6.1	Lawn Beams - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated	-				135,000			45,000			45,000			45,000		
8	Public Cemeteries	6.1	Vault Construction - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated	110,000				440,000	110,000			110,000			110,000			110,000	
9	Public Cemeteries	6.1	New Cemetery - Stage 1 Rifle Range Road	Funded from general purpose revenue. Expenditure unavoidable to provide capacity for this essential service to the community	-				1,545,000					772,500	772,500					
10	Public Cemeteries	6.1	New Crematorium	Needed to maintain service level, fund from general purpose revenue	400,000				400,000	400,000										
11	Fleet	6.1	Plant Replacement Program - General (Net)	Needed to maintain service level, fund from general purpose revenue	1,599,300				19,077,300	1,599,300	2,164,500	1,951,800	1,952,300	1,272,200	2,215,800	1,408,300	2,625,800	2,380,800	1,506,500	
12	Fleet	6.1	Depot Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	225,000				525,000	225,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		
13	Aquatic Facilities	4.7	Aquatic Facility Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	85,000				1,034,000	85,000	832,000	15,000	30,000	32,000	10,000	10,000	10,000	10,000		
14	Aquatic Facilities	4.7	Aquatic Facility Equipment Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	121,000				597,000	121,000	33,000	124,000	56,000	79,000	49,000	19,000	77,000	39,000	-	
15	Aquatic Facilities	8.2	119kW Solar System	Needed to maintain service level, fund from general purpose revenue (50%) & Grant (50%)	-	300,000			300,000	300,000										
16	Parks & Gardens	4.7	Playground Equipment Replacement - General	Needed to maintain service level, fund from Section 7.12 Contribution	-				1,262,021		221,744		236,390		253,227		271,261		279,399	
17	Parks & Gardens	4.7	Playground Equipment Replacement - City Park	Needed to maintain service level, fund from Section 94 Open Space Contribution	-	-			206,600		103,300				103,300					
18	Parks & Gardens	4.7	Irrigation System Installation - Replacements/Upgrades	Needed to maintain service level, fund from general purpose revenue	30,000				300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
19	Parks & Gardens	6.1	Upgrade Toilet Blocks - General	Needed to maintain service level, fund from general purpose revenue	-				144,200				144,200							
20	Parks & Gardens	4.7	Refurbish Sporting Ovals	Needed to maintain service level, fund from Parks & Gardens Infrastructure reserve	-				219,259		50,260		53,581		55,725		59,694			
21	Urban Stormwater/Roads	5.5	Lake Wyangan Housing Enabling Infrastructure	Need to expand on current land infrastructure for sale. To be funded by loan.	-	10,000,000		6,750,000	16,750,000	16,750,000										
22	Roads & Bridges	6.2	Rural Unsealed - Specified Maintenance	Partially funded from FAGS grant road component & general purpose revenue	1,558,770				17,984,601	1,558,770	1,613,327	1,665,761	1,715,733	1,767,205	1,820,222	1,874,828	1,931,073	1,989,005	2,048,675	
23	Roads & Bridges	6.2	Reseals Urban	Partially funded from FAGS grant road component & general purpose revenue	581,298				6,707,046	581,298	601,643	621,221	639,858	659,053	678,825	699,190	720,165	741,770	764,023	
24	Roads & Bridges	6.2	Reseals Rural	Partially funded from FAGS grant road component & general purpose revenue	1,110,834				12,816,456	1,110,834	1,149,714	1,187,079	1,222,692	1,259,372	1,297,154	1,336,068	1,376,150	1,417,435	1,459,958	
25	Roads & Bridges	6.2	Traffic Safety Projects - TINSW	TINSW funded (50%) + GCC (50%)	25,000	25,000			500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
26	Roads & Bridges	6.2	Kerb & Gutter Renewal	Lower priority but necessary in medium / longer term, fund from general purpose revenue	225,721				921,877	225,721	100,000	134,028		143,574		153,800		164,755		
27	Roads & Bridges	6.2	Guard Rail Construction	Needed to maintain service level, fund from general purpose revenue	53,820				620,958	53,820	55,704	57,514	59,239	61,017	62,847	64,733	66,675	68,675	70,735	
28	Roads & Bridges	6.2	Road Rehabilitations	Funded from R2R, seen as a priority road maintenance issue	-	1,813,935			18,139,350	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	
29	Roads & Bridges	6.2	50/50 Sealing of Roads	Lower priority but necessary in medium / longer term, fund from general purpose revenue (50%) & private person/entity (50%)	55,890	51,750			1,241,916	107,640	111,407	115,028	118,479	122,033	125,694	129,465	133,349	137,350	141,470	
30	Roads & Bridges	6.2	Regional Emergency Road Repair Fund	Reinstate damaged roads, fund from grant (100%)	-		1,100,000		2,320,000	1,100,000	1,220,000									
31	Roads & Bridges	6.2	Citrus Road Upgrade (Farm 11, 12, 13 & 14)	Partially funded from FAGS grant road component & general purpose revenue	-				600,000		200,000	200,000	200,000							
32	Roads & Bridges	6.2	Construction of Extension (Clifton Blvd. to Rifle Range Road)	Need to expand on current land infrastructure for sale. To be funded by grant.					8,000,000							3,000,000	3,000,000	2,000,000		
33	Roads & Bridges	6.2	Flood Reconstruction Works (AGN 1034)	Reinstate flood damaged roads, funded from grant (100%)	-	2,445,000			2,445,000	2,445,000										
34	Civil Infrastructure & Asset Management	6.2	Drone Replacement	Needed to maintain service level, fund from general purpose revenue	-				16,310			7,410						8,900		
35	City Strategy	6.2	New Traffic Counters	Lower priority but necessary in medium / longer term, fund from general purpose revenue	-				18,765		18,765									
36	City Strategy	6.2	Replace Survey Equipment	Lower priority but necessary in medium / longer term, fund from general purpose revenue	-				41,300			41,300								
37	Street Lighting	8.2	Additional Lights - General	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue	16,526				364,809	16,526	34,208	35,320	36,379	37,471	38,595	39,753	40,945	42,174	43,439	
38	Works Management	6.2	Miscellaneous Capital Works Replacement Items	Needed to maintain service level, fund from general purpose revenue	16,344				188,567	16,344	16,916	17,465	17,989	18,529	19,085	19,657	20,247	20,855	21,480	
39	Governance	6.1	Governance Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	181,400				251,400	181,400	15,000		55,000							
40	Housing	6.1	239 Banna Ave Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	3,000				3,000	3,000										
41	Housing	6.1	Cottage Capital Improvements-Aerodrome	Needed to maintain service level, fund from general purpose revenue	3,000				3,000	3,000										
42	Housing	6.1	Wayeela Street Cottage Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	9,000				9,000	9,000										
43	Housing	4.4	Library Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	8,800				881,100	8,800	2,000	772,000	8,300	42,000	2,000	2,000	2,000	2,000	40,000	
44.a	Housing	4.4	Library Equipment Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	10,200				66,800	10,200	15,000	24,600	-	17,000						
44	IT Services	3.1	Annual PC Replacement/Renewal Program	Needed to maintain service level, fund from general purpose revenue	110,000				1,226,597	110,000	126,891	120,028	122,467	125,763	124,136	126,793	120,510	123,157	126,852	
45	IT Services	3.1	Servers & Network Upgrades	Needed to maintain service level, fund from general purpose revenue	58,500				411,500	58,500	37,000	52,000	35,000	56,500	71,000	-	20,000	56,500	25,000	

Item	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans											
46	IT Services	3.1	iPad Hardware Replacement	Needed to maintain service level, fund from general purpose revenue	12,070				139,490	12,070	12,500	12,910	13,300	13,700	14,120	14,550	14,990	15,440	15,910
47	IT Services	3.1	Replace CCTV Systems - Servers & Cameras	Needed to maintain service level, fund from general purpose revenue	75,000				257,000	75,000	52,000	60,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
48	IT Services	3.1	Computer Software Upgrades	Needed to maintain service level, fund from general purpose revenue	122,000				1,355,000	122,000	89,000	122,000	89,000	422,000	89,000	122,000	89,000	122,000	89,000
49	Saleyards	6.1	Concrete Construction - Sheep Yard & Pavement Areas	Expenditure required to enable continued service provision, fund from fees and charges generated	45,125				527,053	45,125	46,700	48,335	50,000	51,750	53,561	55,436	57,376	59,385	59,385
50	Saleyards	6.1	Shade Structures / Yard Improvements / Signs / Misc	Expenditure required to enable continued service provision & mitigate WHS concerns, fund from fees & charges generated	16,432				189,587	16,432	17,007	17,560	18,087	18,629	19,188	19,764	20,357	20,967	21,596
51	Saleyards	6.1	Refurbish Sheep Loading Ramps	Needed to maintain service level, fund from general purpose revenue	-				250,000				50,000	50,000	50,000	50,000	50,000		
52	Saleyards	6.1	Saleyard Improvements-Roof Over Saleyard Pens	Needed to maintain service level, fund from general purpose revenue	100,000				400,000	100,000	100,000	100,000	100,000						
53	Saleyards	6.1	Upgrade Sheep Delivery & Selling Pens	Needed to maintain service level, fund from general purpose revenue	50,000				150,000	50,000	50,000	50,000							
54	Theatre	4.4	Theatre Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	265,000				898,000	265,000	202,000	116,000	10,000	65,000	40,000	50,000	150,000		
55	Stadium	4.7	Stadium Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	110,000				395,000	110,000	65,000	50,000	10,000	60,000	10,000	70,000	10,000	10,000	-
56	Pioneer Park Museum	4.4	Pioneer Park Museum Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	154,000				526,500	154,000	197,500	126,000	47,000	2,000					
57	Pioneer Park Museum	4.4	Pioneer Park Museum Major Tool Replacement (Capital)	Needed to maintain service level, fund from general purpose revenue	2,500				22,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
58	Aerodrome	6.2	Terminal Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	148,000				545,000	148,000	60,000	198,000	13,000	13,000	74,000	13,000	13,000	13,000	
59	Aerodrome	6.2	Airport Security Screening Infrastructure	Needed to improve service level, fund from general purpose revenue	-				1,032,500			1,032,500							
60	Aerodrome	6.2	Airport Terminal Modifications (Due to security screening)	Needed to improve service level, fund from general purpose revenue	-				1,032,500			1,032,500							
61	Visitors Centre	5.6	Visitors Centre Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	36,900				76,900	36,900			20,000	20,000					
62	Senior Citizens Centre	3.1	Senior Citizens Centre Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	-				20,000			20,000							
63	Other Community Services	4.1	State Bank House Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	3,000				11,000	3,000		8,000							
64	Other Community Services	4.1	Replace "Alcohol Free Zone" Signs	Needed to maintain service level, fund from general purpose revenue	-				5,000				5,000						
65	Parking Areas	6.2	Reseal Car Parks	Lower priority but necessary in medium / longer term, fund from general purpose revenue	62,870				352,981	62,870		66,860		69,360		74,300		79,592	
66	Footpaths & Cycleways	2.2	Shared Pathway - Gunbar St to Cutler Ave (West End Oval to Jubilee Oval Link)	Needed to improve service level, fund from grant	-				390,000					390,000					
67	Footpaths & Cycleways	2.2	PAMP Implementation	Needed to maintain or improve accessibility service level, fund 50% from general purpose revenue / 50% TNSW	16,890	15,639			375,307	32,529	33,667	34,762	35,804	36,878	37,985	39,124	40,298	41,507	42,752
68	Footpaths & Cycleways	2.2	Cycleways - Reseals & New Paths	Lower priority but necessary in medium / longer term, fund from general purpose revenue (50%) & TNSW (50%)	75,573	69,975			1,679,287	145,548	150,642	155,538	160,204	165,010	169,961	175,059	180,311	185,721	191,292
69	Footpaths & Cycleways	6.2	CBD Paving Replacement	Lower priority but necessary in medium / longer term, fund from general purpose revenue	71,916				829,744	71,916	74,433	76,852	79,158	81,532	83,978	86,498	89,093	91,765	94,518
70	Urban Stormwater	6.1	Drainage Improvements/Replacements	Priority to be determined but necessary in medium / longer term, fund from Urban Stormwater Management reserve	-		82,519		952,076	82,519	85,407	88,183	90,828	93,553	96,360	99,250	102,228	105,295	108,454
71	Animal Control	4.7	Pound Building Asset Maintenance (Capital)	High Priority needed to comply the Work Health Safety and maintain the standard of welfare of animals. Funded from General purpose revenue	50,000				784,975	50,000	55,975	53,000	46,000	80,000	500,000				
72	Roads & Bridges	6.2	Seal Gravel Road Intersecting with Sealed Road	Recommended action from Road Services Review	100,000				1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
73	Footpaths & Cycleways	6.2	Tactile Indicators	Compliance with disability standards	20,000				60,000	20,000	20,000	20,000							
74	Parks & Gardens	4.7	Scenic Hill Artworks and Signage/Mural Parking/Lighting/Fencing	High Priority Need for the safety of visitors and for security of reservoir.	70,000				140,000	70,000	70,000								
75	Other Community Services	4.1	Griffith Community Centre	Needed to maintain service level, fund from general purpose revenue	3,000				30,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
76	Parks & Gardens	4.7	Wood Park Toilet Block	Needed to maintain service level, fund from general purpose revenue	-				250,000		250,000								
77	Aerodrome	6.2	Airport Lighting- PAPI	High Priority needed to maintain standard runway safety and ensuring compliance with regulatory requirements.	454,980	454,980			909,960	909,960									
78	GRSC	4.7	Stadium Grandstand	Stadium Grandstand Mobilisation	55,000				55,000	55,000									
79	GRSC	4.7	Netball Court Lighthing	Light enhancements to fully bird-proof	50,000				50,000	50,000									
79	Parks & Gardens	4.7	Dog Park	High Priority needed to maintain high standard for general welfare of animals	55,000				55,000	55,000									
80	Strategic Planning	3.1	Capitalised Salary Mgt.(Excluding Works Mgt.)	Allocation of Wages to Capital Works	417,252				4,058,465	417,252	405,382	363,890	374,807	386,051	397,632	409,561	421,848	434,504	447,539
Total					11,200,911	15,176,279	1,577,519	6,750,000	140,875,559	34,704,709	12,884,027	13,063,878	10,060,230	10,518,117	11,414,329	12,306,565	13,747,806	12,460,985	9,714,913

Summary		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Total Capital Expenditure	140,875,559	34,704,709	12,884,027	13,063,878	10,060,230	10,518,117	11,414,329	12,306,565	13,747,806	12,460,985	9,714,913
New Capital Grant/Contribution Income	33,232,091	15,176,279	1,986,793	1,991,599	1,996,179	2,000,896	2,005,755	2,010,760	2,015,914	2,021,224	2,026,692
New Loans	6,750,000	6,750,000	-	-	-						
Funded by Rates, Fees & Charges or FAGS	95,964,371	11,200,911	9,370,083	10,984,097	7,736,833	8,423,668	9,058,988	10,196,555	11,358,403	10,334,466	7,300,368
Funded by existing Grants/Loans Already Received	2,320,000	1,100,000	1,220,000	-							
Funded from existing Reserves	2,609,097	477,519	307,151	88,183	327,218	93,553	349,587	99,250	373,489	105,295	387,853
Funded by Asset/Land Sales	0										
Total Capital Spend Funded	140,875,559	34,704,709	12,884,027	13,063,878	10,060,230	10,518,117	11,414,329	12,306,565	13,747,806	12,460,985	9,714,913

[illegible]

Longer Term Capital Items Not Considered Further Due To Lack Of Funding

Item	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2032/33	2034/35
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans											
1	Parks & Gardens	6.1	Erect Permanent Fencing-Old Radio Station	Building needs to be secured against vandalism-full of asbestos					26,114										
2	Parks & Gardens	6.1	Trees & Watering System around Old Radio Station	Building is an eyesore, trees to be planted along the main road					20,000										
3	Parks & Gardens	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
4	Urban Stormwater	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
5	Roads & Bridges	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
6	Parks & Gardens	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
7	Urban Stormwater	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
8	Roads & Bridges	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
9	Governance	6.1	Extension to Council Administration Building-More	Needed to maintain service level, fund from general purpose revenue					400,000										
10	Footpaths & Cycleways	2.2	Coolah Street Shared Path	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					40,000										
11	Footpaths & Cycleways	2.2	Noorla Street Shared Path (Investigation)	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					4,000										
12	Urban Stormwater	6.1	Kindergarten Lane Drainage	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					50,000										
13	Roads & Bridges	6.2	Merrigal Willandra Roundabout	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					110,000										
14	Fleet	6.1	Washbay Shade	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					70,000										
15	Fleet	6.1	Brake and Suspension Tester Equipment	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					130,000										
16	Fleet	6.1	Depot Storage New Block of Land	No estimate amount provided					-										
17	Aerodrome	6.2	Airport Hangar Sliding Door	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					37,000										
18	Aerodrome	6.2	Concreting Airport Terminal Bldg. Airside bay	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					12,000										
19	Aerodrome	6.2	Repainting Airport Terminal Bldg. Exterior	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					15,000										
20	Parks & Garden	4.7	Additional Parks Seating	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					50,000										
21	City Strategy	5.5	78 Kookora St. Housing Construction	50% loan and 50% Housing Partner eg. Landcom, Argyle					13,000,000										
22	Roads & Bridges	6.2	Seal Snaidero Road- approx. 475m	Council Report, Sept 27, 2022 did not meet the scoring criteria					138,852										
23	Roads & Bridges	6.2	Hebden Street-Seal approx. 300 m	Council Report, Sept 27, 2022 did not meet the scoring criteria					940,655										
24	Pioneer Park Museum	4.4	Pioneer Park-Infrastructure Upgrade	Per Councillor Workshop in Dec 2023. Note that infrastructure upgrades have already been accounted for					1,050,000										
25	Parks & Gardens	6.1	Improvements to Current Dog Off-Leash Area	Per petition received					20,000										
26	City Strategy	4.6	Welcome to Country Signage	Installation of Welcome to Country Signage at Griffith Airport. Engaging local indigenous artist					12,000										
27	Aerodrome	6.2	Upgrade Airport Carpark	Improvement of the Airport Carpark where there is no bitumen or linemarking but cars are currently parking					300,000										
28	Parks & Gardens	4.7	Entrance to Memorial Park -cover of tiles and forec	This is a continuation- staged approach to complete the refurbishment of the park creating a welcome to the city					200,000										
29	Parks & Gardens	4.7	Yenda Tennis Courts-Resurfacing of courts and 2	The tennis courts are in need of resurfacing and new nets. Approached by Progress Associations Yenda.					150,000										
30	Parks & Gardens	4.7	Fairy Firefly Restoration	Need to preserve the iconic aircraft.					200,000										
31	Parks & Gardens	4.7	Refurbish Sporting OvalsTed Scobie Replace toilet Block	Needed to maintain service level, fund from general purpose revenue					500,000										
32	Aquatic Facilities	4.7	1. 10-lane timing board. 2. Touch pads at both ends of outdoor pool.	Submission Received from Swimming Pool Club dated June 2023 during Exhibition					106,000										
33	Parks & Gardens	4.7	Play Equipment - Dog Of Leash Area (Community Gardens)	Lower priority but necessary in medium / longer term, fund from general purpose revenue					1,500										
34	Urban Stormwater	6.1	Drainage Upgrade Kooyoo Street & Canal Street	Needed to maintain service level, fund from general purpose revenue					741,290										
35	Roads & Bridges	6.2	Bringagee Road Rehabilitation	Needed to improve service level, funded from general purpose revenue (no grant funding available)					34,300,000										
36	Parks & Gardens	6.1	New Dog Park-Sergi Park Collina	Lower priority but necessary in medium / longer term, funded majoritively from S94 Developer Contributions (Community Facility & Open Space)					500,000										
37	Parks & Gardens	6.1	Upgrade Toilet Block and Control Room-Ted Scobie Oval	Needed to maintain service level, fund from general purpose revenue					30,000										
38	Parks & Gardens	6.1	Replace Toilet Block-Willow Park	Needed to maintain service level, fund from general purpose revenue					350,000										
39	Parks & Gardens	6.1	Replace Existing Shelters-Lake Wyangan Picnic Area	Needed to maintain service level, fund from general purpose revenue					80,000										
40	Parks & Gardens	4.7	Shade Sale Extension-Memorial Park Yenda	Lower priority but necessary in medium / longer term, fund from general purpose revenue					30,000										
41	Parks & Gardens	4.7	Mushroom Sprinkler Water Feature-Memorial Park Yenda	Lower priority but necessary in medium / longer term, fund from general purpose revenue					120,000										
42	Parks & Gardens	4.7	New Sprinkler System - Sidlow Park	Lower priority but necessary in medium / longer term, fund from general purpose revenue					52,455										
43	Parks & Gardens	4.7	New Sprinkler System-Median Strip Banna Ave (Between Woolworths & Bridgestone Service Centre)	Lower priority but necessary in medium / longer term, fund from general purpose revenue					50,000										
44	Public Cemeteries	6.1	Public Mausoleum-Griffith Cemetery	Lower priority but necessary in medium / longer term, fund from general purpose revenue					100,000										
45	Fleet	6.1	Brake Roller Tester-New Workshop	Lower priority but necessary in medium / longer term, fund from general purpose revenue					100,000										
46	Fleet	6.1	Suspension Shaker-New Workshop	Lower priority but necessary in medium / longer term, fund from general purpose revenue					40,000										
47	Fleet	8.2	Solar Power System-New Workshop	Lower priority but necessary in medium / longer term, fund from general purpose revenue					22,000										
48	Public Cemeteries	6.1	Upgrade Yenda Cemetery Carpark-Submission in 2018/19 by Yenda Progress Association	Lower priority but necessary in medium / longer term, fund from general purpose revenue					-										

Longer Term Capital Items Not Considered Further Due To Lack Of Funding																				
Item	Department	Linkage to Delivery Program/Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2032/33	2032/33	2034/35
					General Purpose Revenue	Grants/Contributions	Reserves	Loans												
49	Parks & Gardens	6.1	New Toilet Block - Dalton Park (Includes demolition of existing one)	Needed to maintain service level, fund from general purpose revenue					250,000											
50	Parks & Gardens	6.1	Dalton Park Drainage Upgrade	Needed to maintain service level, fund from general purpose revenue					390,265											
51	Parks & Gardens	4.7	Yenda Memorial Park Enhancement-Submission in 2018/19 by Yenda Progress Association	Lower priority but necessary in medium / longer term, fund from general purpose revenue					-											
52	Urban Stormwater	6.1	Crook Rd Drainage Upgrade	Lower priority but necessary in medium / longer term, fund from general purpose revenue					30,000											
53	Public Cemeteries	8.2	Installation of 2 Solar Lights-Infant Section of Griffith Cemetery	Lower priority but necessary in medium / longer term, fund from general purpose revenue					20,000											
54	Urban Stormwater	6.1	Urban Drainage Problems ("Nuisance Flooding")	Lower priority but necessary in medium / longer term, fund from general purpose revenue					3,436,375											
55	Roads & Bridges	6.2	Rural Sealed - Heavy Patching	Can only be funded from general purpose revenue if available					1,708,436											
56	Urban Stormwater	6.1	Detention Systems North of CBD	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					1,554,372											
57	Urban Stormwater	6.1	West End Sports Precinct Stormwater Upgrade	Priority to be determined but necessary in medium / longer term, fund from loan					3,000,000											
58	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 2	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					900,000											
59	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 3A	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					400,000											
60	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 3B	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					900,000											
61	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 3C	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					1,000,000											
62	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 4	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					1,400,000											
63	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 5	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					700,000											
64	Urban Stormwater	6.1	Urban Drainage Problems Yoogali Stage 2	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					800,000											
65	Urban Stormwater	6.1	Urban Drainage Problems Yoogali Stage 3	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					600,000											
66	Urban Stormwater	6.1	Urban Drainage Problems Yoogali Stage 4	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					700,000											
67	Urban Stormwater	6.1	Urban Drainage Problems Yoogali Stage 5	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					350,000											
68	Urban Stormwater	6.1	Urban Drainage Problems Hanwood Stage 1B	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					120,000											
69	Urban Stormwater	6.1	Urban Drainage Problems Hanwood Stage 1C	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					600,000											
70	Urban Stormwater	6.1	Urban Drainage Problems Hanwood Stage 2	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					1,200,000											
71	Urban Stormwater	6.1	Urban Drainage Problems Hanwood Stage 3	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					900,000											
72	Urban Stormwater	6.1	Urban Drainage Problems Hanwood Stage 4	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					480,000											
73	City Strategy	4.4	Cultural Precinct Masterplan Implementation (Includes the Clock Restaurant)	Escalated level of service, possible funding from major projects fund					3,000,000											
74	Urban Stormwater	6.1	Hanwood(Urban Drainage Sangster Crescent-subject to investigation)	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					1,000,000											
Total Capital Items Not Considered Further Due To Lack Of Funding					Total	-	-	-	-	79,538,314	-	-	-	-	-	-	-	-	-	-

10 Year Capital Works Program
Waste Fund

			Year 1 Funding														
Item	Project	Linkage to Delivery Program/ Community Strategic Plan	Rates/ Charges/ Fees	Grants/ Contributions	Reserves	Loans	Project Totals	1	2	3	4	5	6	7	8	9	10
								2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Plant																	
1	Plant Replacement Program - Waste (Net)	6.1	126,000				4,023,500	126,000	406,000	44,500	610,000	456,000	670,000	630,000	141,000	400,000	540,000
Griffith																	
2	Upgrading of Landfill Boundary Road	6.1	400,000				400,000	400,000									
3	Upgrading of Landfill Shed	6.1	40,000				40,000	40,000									
4	New Landfill Engineering & Restoration	6.1	100,000				100,000	100,000									
5	Existing Landfill Restoration	6.1	60,000				5,060,000	60,000		2,500,000				2,500,000			
6	Preparation of Quarry for new Landfill Development	6.1	-		4,000,000		4,000,000	4,000,000									
7	Open Quarry Pit 101	6.1	-				400,000				400,000						
8	New CCTV Server	6.1	15,000				30,000	15,000					15,000				
9	New Landfill Cell Construction	6.1	-		-		2,000,000		2,000,000								
10	Construct Outbound Weighbridge	6.1	-				250,000						250,000				
11	Bin Replacements 240L Residential	6.1	60,000				330,000	60,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
12	Bin Replacements 240L Commercial	6.1	12,500				125,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
13	Bin Replacements 660L Commercial	6.1	12,500				125,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
14	Waste Sundry Tools	6.1	15,000				105,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
15	Signs	6.1	5,000				25,000	5,000			5,000		5,000		5,000		5,000
16	New Landfill Construction	6.1					8,500,000			8,500,000							
Total Capital			846,000	0	4,000,000	0	25,513,500	4,846,000	2,471,000	8,609,500	3,580,000	521,000	1,005,000	3,195,000	211,000	465,000	610,000

Summary											
Total Capital Expenditure	25,513,500	4,846,000	2,471,000	8,609,500	3,580,000	521,000	1,005,000	3,195,000	211,000	465,000	610,000
New Loans	10,000,000		1,500,000	8,500,000							
Funded from Unspent Loans	-										
Funded from Grants/ Contributions	-										
Funded from Reserve	4,000,000	4,000,000									
Funded by Rates, Fees & Charges	11,513,500	846,000	971,000	109,500	3,580,000	521,000	1,005,000	3,195,000	211,000	465,000	610,000
Total Capital Spend Funded	25,513,500	4,846,000	2,471,000	8,609,500	3,580,000	521,000	1,005,000	3,195,000	211,000	465,000	610,000

10 Year Capital Works Program
Water Fund

Item	Project	Linkage to Delivery Program/ Community Strategic Plan	Year 1 Funding				Project Totals	1	2	3	4	5	6	7	8	9	10
			Rates / Charges/Fees	Grants/ Contributions	Reserves	Loans		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Plant																	
1	Plant Replacement Program - Water (Net)	6.1	565,000				3,919,700	565,000	140,500	439,950	429,000	407,750	452,000	104,200	280,500	561,000	539,800
Griffith WTP																	
2	Clearwater Tank - New Including UV (no longer refurbish	6.1	-				14,000,000		7,500,000	6,500,000							
3	Electrical Upgrade	6.1	-		2,500,000		10,000,000	2,500,000	2,500,000	5,000,000							
4	Powder Activated Carbon (PAC) Upgrade	6.1	-		1,000,000		1,000,000	1,000,000									
5	New Solar System	8.2	-				1,000,000		1,000,000								
6	Raw Water Pumps - Refurb	6.1	250,000				250,000	250,000									
7	Coagulant Upgrade	6.1	100,000				100,000	100,000									
8	Concrete Remediation	8.2	-		500,000		1,000,000	500,000	500,000								
9	Cleaning of Sludge Lagoons	8.2	75,000				75,000	75,000									
10	Construction of a Second Outlet from GWTP to Trunk Main	6.1	-				1,500,000				1,500,000						
Griffith Reservoirs																	
11	Refurbish Reservoir 30MI (1986)	6.1	-				1,000,000			1,000,000							
12	Refurbish Reservoir 14MI (1977)	6.1	-		1,500,000		3,000,000	1,500,000	1,500,000								
13	Refurbish Reservoir (Scenic Hill)-Raw Water	6.1	-				200,000							200,000			
14	New 15 ML Storage (Scenic Hill) - Not required till approx 2045 plus	6.1	-				0										
Yenda																	
15	Chlorine Upgrade	6.1	-				100,000		100,000								
Reticulation Renewals																	
16	Potable Reticulation Mains Renewals	6.1	500,000				3,200,000	500,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
17	Potable Trunk Mains Renewal	6.1	800,000				4,300,000	800,000	500,000	500,000	500,000	500,000	300,000	300,000	300,000	300,000	300,000
18	Potholing for Forward Design of Water Mains	6.1	20,000				200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Water Meter Etc Renewals																	
19	New Water Meters-Purchases	6.1	80,000				800,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
20	New Water Meters-Installation	6.1	80,000				800,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
21	Backflows-Purchases	6.1	60,000				600,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
22	Backflows-Installation	6.1	60,000				600,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
23	Electronic Water Meter Reading Program	6.1	-				3,000,000				3,000,000						
Mains Extensions - Potable																	
24	New Reticulation Mains (Potable)	6.1	80,000				800,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
25	Miscellaneous New/Replacement Mains	6.1	20,000				200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
New Trunk Mains																	
26	New Trunk Mains (Potable)	6.1	500,000				2,200,000	500,000	500,000	500,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Miscellaneous																	
27	Scada/Telemetry System	6.1	35,000				370,000	35,000	35,000	65,000	35,000	35,000	35,000	35,000	65,000	15,000	15,000
28	Capital Wages to be Allocated to Projects	6.1	134,648				1,543,591	134,648	138,688	142,848	147,134	151,548	156,094	160,777	165,600	170,568	175,686
29	Sundry Tools	6.1	15,000				150,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
30	Additional Unforeseen Capital Requirements	6.1	55,000				550,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
31	Investigation & Forward Planning	6.1	10,000				100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
32	Chlorine Probes Replacement	6.1	12,500				37,500	12,500			12,500			12,500			
32	Pressure Logger Replacement	6.1	-				10,000							10,000			
33	Bulk Water Purchase Reserve	6.1	200,000				2,000,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
		Total Capital	3,652,148	-	5,500,000	-	58,605,791	9,152,148	15,394,188	15,127,798	6,703,634	2,174,298	2,023,094	1,902,477	1,891,100	2,126,568	2,110,486

Summary

Total Capital Expenditure	58,605,791	9,152,148	15,394,188	15,127,798	6,703,634	2,174,298	2,023,094	1,902,477	1,891,100	2,126,568	2,110,486
New Loans	-										
Funded from Unspent Loans	-										
Funded from Grants/ Contributions	-										
Funded from Reserve	35,500,000	5,500,000	13,000,000	12,500,000	4,500,000						
Funded by Rates, Fees & Charges	23,105,791	3,652,148	2,394,188	2,627,798	2,203,634	2,174,298	2,023,094	1,902,477	1,891,100	2,126,568	2,110,486
Total Capital Spend Funded	58,605,791	9,152,148	15,394,188	15,127,798	6,703,634	2,174,298	2,023,094	1,902,477	1,891,100	2,126,568	2,110,486

Page
265

10 Year Capital Works Program
Sewer Fund

			Year 1 Funding					1	2	3	4	5	6	7	8	9	10
Item	Project	Linkage to Delivery Program/ Community Strategic Plan	Rates/ Charges/ Fees	Grants/ Contributions	Reserves	Loans	Project Totals	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Plant																	
1	Plant Replacement Program - Sewer (Net)	6.1	167,000				1,866,450	167,000	47,500	292,000	234,000	230,100	119,850	35,000	207,000	354,000	180,000
Griffith																	
2	Griffith WRP Membrane Replacement	6.1	-		3,600,000		3,600,000	3,600,000									
3	Griffith WRP Membrane Blower Replacement	6.1	-				300,000		300,000								
4	Griffith WRP - Solar	6.1	-		1,200,000		1,200,000	1,200,000									
5	Griffith WRP - New Workshop	6.1	-		500,000		950,000	500,000	450,000								
6	Griffith WRP - UV for recycle water	6.1	-		350,000		350,000	350,000									
7	Replacement of GWRP Electrical/Mechanical Equipment	6.1	30,000				300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
8	Griffith WRP - Various, landscaping	6.1	10,000				100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
9	Upgrade of Pump Stations (Civil & Electrical)	6.1	30,000				300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
New Pump Stations																	
10	Pump Station Lake Wyangan - Masterplan release areas	6.1	-				500,000		500,000								
11	Pump Station (Farm 12 Collina)	6.1	-				450,000			450,000							
12	Pump Station G4 - Rehabilitation of G4 SPS	6.1	-				4,000,000		4,000,000								
13	Pump Station Hanwood - Masterplan release area	6.1	-				500,000			500,000							
14	Pump Station Yenda - Masterplan release area	6.1	-				400,000		400,000								
15	Pump Station G3 - Emergency Storage	6.1	-				2,000,000		2,000,000								
16	Pump Station G2 - New or rehabilitation	6.1	-				3,000,000			3,000,000							
17	Pump Station G1 - Bromfield Street Detention Basin	6.1	-				6,000,000				6,000,000						
18	Pump Station G21 (Murrumbidgee Av)	6.1	-				500,000		500,000								
19	Pump Station G32 (South of GWRP)	6.1	-				600,000							600,000			
Yenda																	
20	Yenda Sewage Treatment Plant - Pump Station	6.1	50,000				500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
21	Yenda STP - Removal of Dried Biosolids from site	6.1	50,000				150,000	50,000				50,000				50,000	
Sewer Renewals & New Sewers																	
22	Renewals of Gravity Sewers	6.1	400,000				2,600,000	400,000	400,000	400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
23	Renewals of Rising Mains	6.1	150,000				1,500,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
24	New Rising Main from G2 SPS to G1 SPS	6.1	-				3,500,000		3,500,000								
25	New Rising Main from G4 SPS to G2 SPS	6.1	-		3,500,000		9,500,000	3,500,000				3,000,000	3,000,000				
26	New Rising Main (G7 To GWRP) - Lake Wyangan	6.1	-				1,000,000						1,000,000				
27	New Rising Main from G1 SPS to GWRP	6.1	-				11,000,000								5,500,000	5,500,000	
Miscellaneous																	
28	Upgrade SCADA & Telemetry Systems	6.1	30,000				360,000	30,000	30,000	60,000	30,000	30,000	30,000	30,000	60,000	30,000	30,000
29	Purchase Low Pressure Grinder Pumps	6.1	10,000				100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
30	Miscellaneous - Capital	6.1	50,000				500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
31	Capital Wages to be Allocated to Projects	6.1	126,018				1,444,653	126,018	129,798	133,692	137,703	141,834	146,089	150,472	154,986	159,636	164,425
32	Sundry Tools	6.1	15,000				150,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
33	Investigation & Forward Planning	6.1	10,000				100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total Capital			1,128,018	-	9,150,000	-	59,321,103	10,278,018	12,612,298	5,190,692	6,956,703	4,006,934	4,850,939	1,370,472	6,476,986	6,648,636	929,425

Summary												
Total Capital Expenditure	59,321,103	10,278,018	12,612,298	5,190,692	6,956,703	4,006,934	4,850,939	1,370,472	6,476,986	6,648,636	929,425	
New Loans	24,000,000				6,000,000	3,000,000	4,000,000	-	5,500,000	5,500,000		
Funded from Unspent Loans	-											
Funded from Grants/ Contributions	-											
Funded from Reserve	13,050,000	9,150,000	10,850,000	3,950,000				600,000	-			
Funded by Rates, Fees & Charges	10,771,103	1,128,018	1,762,298	1,240,692	956,703	1,006,934	850,939	770,472	976,986	1,148,636	929,425	



LONG-TERM FINANCIAL PLAN

2025/26-2034/35



Resourcing Strategy



Contents

Foreword	04
Message from the Mayor	04
Introduction	05
Key points of the plan	05
Purpose	07
Review cycle	08
How to read the plan	09
Context	11
Our community	12
Roles and services	14
Strategic Alignment	20
LTFP Assumptions	22
Population forecast	26
Council's current financial position	27
Risk Management	29
Sensitivity analysis	30
Performance monitoring Scenario	31
Modelling	33
Scenario 1	34
Scenario 2	55

Foreword – Message from Mayor Doug Curran

At Griffith City Council, we are committed to ensuring the long-term financial sustainability of our city, enabling us to deliver essential services, facilities and infrastructure that meet the needs of our growing community.

Our Long-Term Financial Plan (LTFP) provides a strategic roadmap for responsible financial management, guiding our investment decisions over the next 10 years.

Through careful planning, prudent budgeting and a strong focus on efficiency, we aim to maintain financial stability while continuing to improve the quality of life for our residents.

This plan reflects our commitment to transparency, accountability and good governance, ensuring that we make informed decisions today that will benefit Griffith well into the future.

I encourage you to explore this plan and join us in shaping a strong, sustainable and prosperous future for our community.

Regards,
Doug Curran
Mayor



Page 4

Introduction

Key points of the Plan

The Long-Term Financial Plan (LTFP) is a 10-year rolling plan that informs our decision-making and demonstrates how the objectives of the Community Strategic Plan (CSP) and commitments of the four-year Delivery Program and one-year Operational Plan (Budget) 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, or existing assets renewed or upgraded and what provisions are made for changes to service levels.

The LTFP is used to inform decision-making during the preparation and finalisation of the Community Strategic Plan and the development of the Delivery Program.

In developing the Long-Term Financial Plan, due regard must be given to promoting the financial sustainability of Council through:

- the progressive elimination of operating deficits most notably in the General Fund
- the establishment of clear revenue streams that are linked to specific expenditure proposals ensuring that any proposed increase in services and assets is within the financial means of Council

- ensuring the adequate funding of capital infrastructure maintenance and renewal
- the use of borrowing, where it is appropriate and financially responsible, and
- the fair and equitable distribution of the rate burden across all categories of rate payers.

The Long-Term Financial Plan must include:

- projected income and expenditure, balance sheet and cash flow statements
- the planning assumptions used to develop the Plan (the “Planning Assumptions Statement”)
- sensitivity analysis highlighting factors/assumptions most likely to affect the Plan
- financial modelling for different scenarios e.g. planned/optimistic/conservative
- methods of monitoring financial performance.



Page 6

Purpose of the LTFP and its place in the IP&R process

Local councils in NSW are required to undertake their planning and reporting activities in accordance with the Local Government Act 1993 and the Local Government (General) Regulation 2021. The Integrated Planning & Reporting (IP&R) framework enables councils to integrate their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically for the future. Under the IP&R framework Council is required to prepare the following documents:

Community Strategic Plan

The purpose of the Community Strategic Plan (CSP) is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals. Council undertakes an extensive consultation process to ensure the community is actively engaged in identifying its priorities and aspirations that are included in the CSP.

Delivery Program

The Delivery Program outlines the principal activities to be undertaken by Council to implement the strategies established by the Community Strategic Plan within the resources available under the Resourcing Strategy over the four-year term of Council.

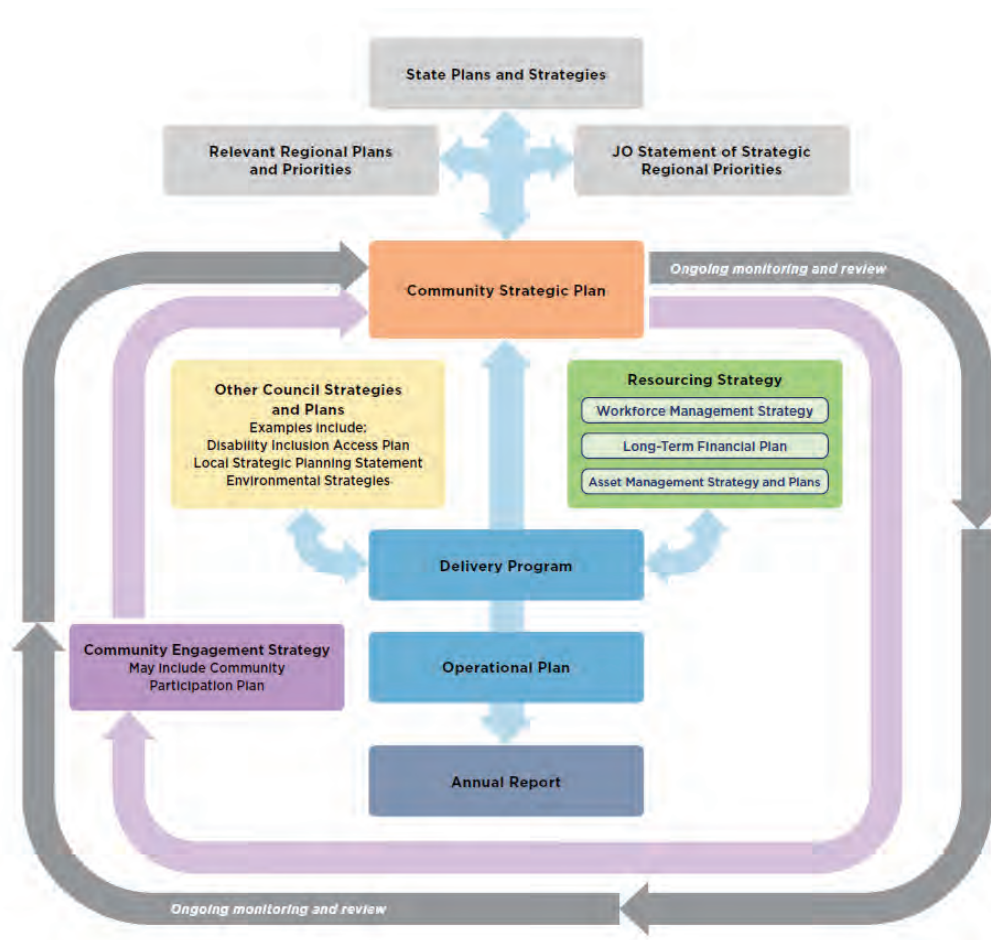
Operational Plan

The Operational Plan (One year budget) directly addresses the actions outlined in the Delivery Program and identifies projects, programs or activities that Council will be undertaken within the financial year towards addressing these actions.

Resourcing Strategy

The CSP, the Delivery Program and Operational Plan must be supported by a Resourcing Strategy. The following documents make up the Resourcing Strategy:

- Long-Term Financial Plan (this document)
- Workforce Plan
- Asset Management Plan.



Review cycle

The Long-Term Financial Plan must be prepared for a minimum period of 10 years.

The key underlying assumptions on which the Long-Term Financial Plan is based, and the projected income and expenditure, balance sheet and cash flow statements contained in the Long-Term Financial Plan, must be reviewed and updated at least annually as part of the development of the Operational Plan.

The Long-Term Financial Plan must be reviewed in detail as part of the 4-yearly review of the Community Strategic Plan.

The Long-Term Financial Plan must be publicly exhibited for at least 28 days and submissions received by Council in that period must be accepted and considered before the final Long-Term Financial Plan is adopted by Council.

How to read this plan

The Long-Term Financial Plan includes:

Financial performance indicators

Financial performance indicators present a measure against the industry benchmark for a particular area of the forecasted financial result. These benchmarks are set by the Office of Local Government and whilst no single indicator demonstrates a local government's financial sustainability, they remain the main measure of performance on an annual reporting basis. If Council falls short of a benchmark for a specific indicator in a given year it does not necessarily mean that there is financial concern. The circumstances leading to the calculation of an indicator value must be understood to ensure that it is interpreted in context.

Planning assumptions used to develop the plan

In preparing the financial forecasts Council must make assumptions on what will occur in the future. Each of the key areas where assumptions are made are described in this document. When reading this long-term financial model, it is important to understand this limitation to the outputs of the model. In particular the longer the planning horizon, the more general the plan becomes.

Methods of monitoring financial performance

The Long-Term Financial Plan is required to be reviewed in detail as part of the four-yearly review of the Community Strategic Plan. It is also reviewed annually in line with the Operational Plan. In accordance with the Office of Local Government guidelines Council must also prepare a Quarterly Budget Review Statement. The annual financial statements present the results for the year and must be prepared within four months of the end of financial year.

Financial modelling for different scenarios

Financial modelling during the Long-Term Financial Plan development provides an opportunity for Council to identify financial issues at an earlier stage and gauge the effect of these issues in the longer term. This plan includes Scenario 1 inclusive of SRV and Scenario 2 without SRV.

Sensitivity analysis (Factors/assumptions most likely to affect the plan)

LTFPs are inherently uncertain and based on a range of assumptions. The LTFP could be affected by a variance in some planning assumptions more than others. Further information is provided in this document about sensitivities.

Forecasted financial statements

These include an income statement, balance sheet, cash flow statement and equity statement.

Income statement

The income statement includes estimates of all revenues and expenditures that are required in the operating (normal day-to-day) activities of Council. This includes interest payments on loans and non-cash items such as depreciation but excludes repayments of loan principal and capital expenditure items.

Balance sheet

The balance sheet demonstrates Council's assets, liabilities and the equity. It provides a snapshot of what Council owns and owes.

Cash flow statement

The cash flow statement provides information on the cash inflows and outflows of Council and is classified by different types of cashflows – operating activities, investing activities and financing activities.



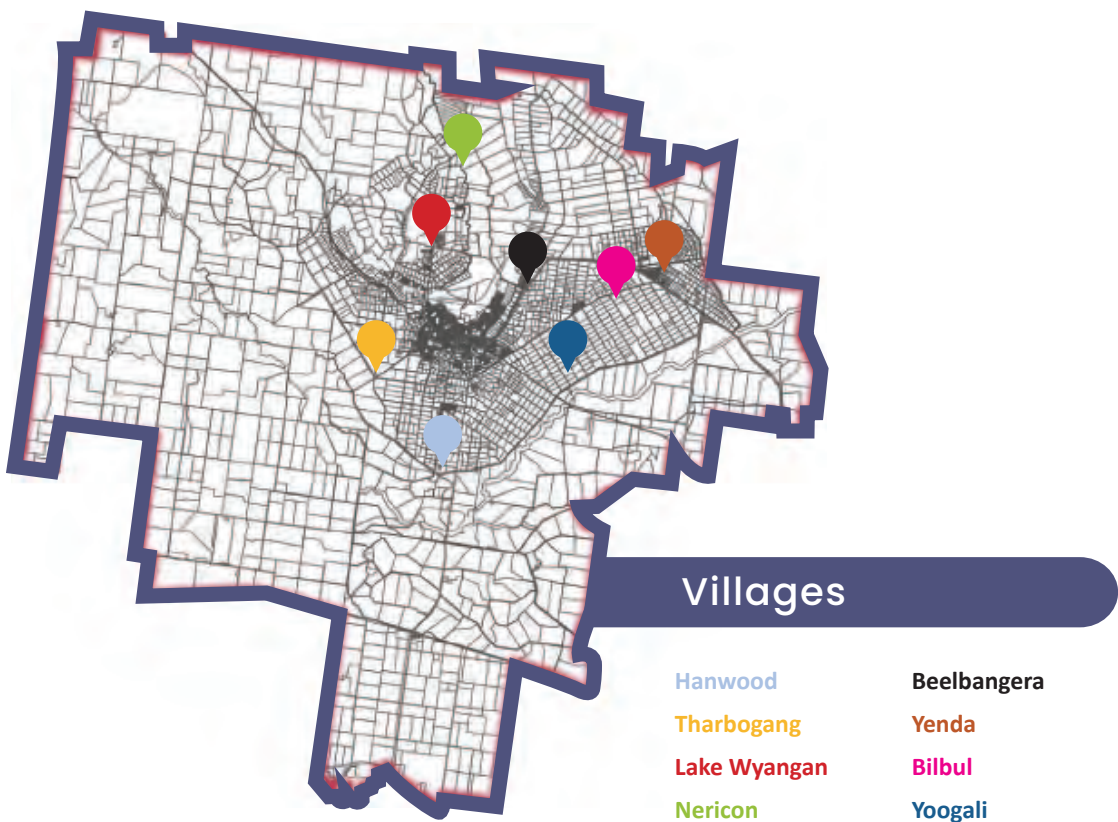
Our community

Griffith is the regional centre of the Western Riverina, a diverse and rich agricultural region of New South Wales, boasting major industries of rice, cotton, poultry, almonds, wine grapes, cereal production, manufacturing, agriculture, construction and food processing.

The key industries in Griffith are supported by sound transport infrastructure and a diverse skills base drawn from a population that has

grown over recent decades. Griffith also has a youthful and culturally diverse population.

With a range of choices in education including university pathways and a cosmopolitan lifestyle, underpinned by vibrant arts, fine dining, boutique shopping and abundant sporting and leisure activities, Griffith has much to offer its residents and visitors.



**Population
now
27,340**

**Population
2046
31,421**

Who are we?



49.8%



14%
**University
qualification**

\$1,738
**Median weekly
household income**

3%
**Unemployment
rate**

6,275
**Speak a language at
home other than English**



22%
**Born
overseas**

37 Median age

31% Couples with children

5.3% Aboriginal & Torres Strait Islander

**1 Popularly
Elected
Mayor**

**8 Elected
Councillors**

**TOP 3
industries**

**Manufacturing
Agriculture
Construction**



\$295
Median weekly rent



16,772
Local jobs

Data from economyid.com.au/griffith and communityid.com.au/griffith

Page 13

Council's role and services

Council delivers a wide range of day-to-day services to our local community - residents, businesses and visitors. These are listed below along with the key supporting strategies and plans that work hand-in-hand with our integrated planning and reporting plans.

Business, Cultural & Financial Services		
Department	Service	Strategies and Plans
Assets	<ul style="list-style-type: none"> • Asset Management • GIS • Security 	Asset Management Strategy
Finance	<ul style="list-style-type: none"> • Accounting and Financial Services • Accounts Payable & Receivable • Budget • Financial Operations & Planning • Grants Coordination • Investments • Purchasing & Procurement • Rates & Water Billing • Statutory Financial Reporting • Tax Compliance • Water Trading 	Long Term Financial Plan Delivery Program 2025-2029 & Operational Plans
Facilities	<ul style="list-style-type: none"> • Griffith Regional Art Gallery • Griffith City Library • Griffith Regional Aquatic & Leisure Centre • Griffith Pioneer Park Museum • Griffith Regional Theatre • Griffith Regional Sports Centre 	Visit Griffith - Destination Tourism Plan Pioneer Park Museum MasterPlan Cultural Precinct Masterplan

Economic & Organisational Development		
Department	Service	Strategies and Plans
Communications	<ul style="list-style-type: none"> • Communications • Media • Community Engagement 	Community Engagement Strategy
Community Development	<ul style="list-style-type: none"> • Australia Day Event Management • Citizenship • Community Development Programs • Community Engagement, Communication, Liaison and Advocacy • Community Grants Program • Support and partner with local service agencies • Youth engagement 	Disability Inclusion Action Plan (DIAP) Reconciliation Action Plan (RAP)

Economic & Organisational Development		
Department	Service	Strategies and Plans
Economic Development	<ul style="list-style-type: none"> • Community Engagement, Communication, Liaison and Advocacy • Liveability and land use • Promote investment opportunities • Support local business • Support skilled labour supply for Griffith • Support transport connectivity 	Evolve Griffith – Economic Development Strategy Griffith Housing Strategy Western Riverina Economic Development Strategy
Governance	<ul style="list-style-type: none"> • Code of Conduct • Community Engagement, Communication, Liaison and Advocacy • Council Committees • Council Meetings • Councillor Support - Elections, Induction, Development • Delegations & Authority to Enter • GIPA Compliance & Access to Information • Governance & Administration • Integrated Planning and Reporting Framework • Internal Audit & ARIC Committee • Policy Management • Public Interest Disclosures • Statutory Reporting 	Community Strategic Plan 2025-2035 Delivery Program 2025 - 2029 & Operational Plans Resourcing Strategy Privacy Management Plan Information Guide Internal Audit Guidelines Council policies
Human Resources	<ul style="list-style-type: none"> • Business Continuity Plan • Contractor management • Disaster Recovery Plan • Industrial Relations • Insurance • Payroll • Performance management • Recruitment • Risk management • Training • Vaccination programs • Volunteer management • Well-being Programs • Work Health & Safety Framework • Workers Compensation • Workforce planning 	Workforce Management Plan Risk Management Plan Disaster Recovery Plan

Information Management	<ul style="list-style-type: none"> • Application Control - Electronic Document & Records Management System • Corporate Information Management • Legal Docs, Tenders & Contract Administration Records Disaster Recovery Plan • Records Management Compliance • Records Management Training & Support • Records Risk Register 	Council policies
Tourism	<ul style="list-style-type: none"> • Community Engagement, Communication, Liaison and Advocacy • Festival and Event Liaison and Coordination • Marketing and Promotion of Griffith and region • Tourism Product Development and Operator Liaison 	Visit Griffith - Destination Tourism Plan
Information Technology	<ul style="list-style-type: none"> • Application Control • Business Continuity Plan • Disaster Recovery Plan • Help Desk • Information Technology Management - Communications • Information Technology Management - Hardware • Information Technology Management - Software 	Disaster Recovery Plan Council policies

Infrastructure & Operations

Department	Service	Strategies and Plans
Depot	<ul style="list-style-type: none"> • Depot Operations • Fleet Management • Mechanical Workshop • Store 	Council policies
Parks & Gardens	<ul style="list-style-type: none"> • Cemetery Maintenance • Noxious Weed Management • Parks & Landscapes Maintenance • Sports Grounds Maintenance • Street Trees Maintenance 	Griffith Playground Strategy 2014 Cemetery and Crematorium Masterplan Plans of Management
Works	<ul style="list-style-type: none"> • Carparks • Cycleways and Footpaths • Drainage Maintenance and Construction • Emergency Planning and Management • Road Construction & Maintenance • Traffic Control • Transport for NSW Works 	Griffith Pedestrian & Bicycle Strategy Griffith Heavy Vehicle Strategy

Sustainable Development		
Department	Service	Strategies and Plans
Airport	<ul style="list-style-type: none"> • Aerodrome Management • Aerodrome Operations 	Aerodrome Overland Flow Flood Study (2010) Aerodrome Overland Flow Floodplain Risk Management Study and Plan (2011)
Building Certification	<ul style="list-style-type: none"> • Building Assessment • Building Maintenance • Construction Certification • Drainage Diagrams • Swimming Pool Registration & Compliance 	Council policies
Compliance	<ul style="list-style-type: none"> • Animal Control & Pound Operations • Overgrown Allotments, Litter Control, Noise Matters • Parking • Regulatory Control • RTA/DRIVES Compliance 	Council policies
Customer Service	<ul style="list-style-type: none"> • Customer Service 	Customer service charter
Environment and Health	<ul style="list-style-type: none"> • Environmental Compliance • Environmental Education • Environmental Planning • Environmental Services & Projects • Food & Skin Penetration Premises Services • Public Health Services & Compliance 	Lake Wyangan and Catchment Management Strategy Onsite Sewage Management Strategy
Planning and Compliance	<ul style="list-style-type: none"> • Crown Land Management • Development Assessment • Development Control • Land Use Planning and Controls • Planning and Environmental compliance • Planning Certificates • Property Services (Leases & Licences) • S.7.12 Planning • Strategic Planning • Subdivisions 	Griffith Local Strategic Planning Statement Griffith Land Use Strategy Griffith Local Environmental Plan 2014 Griffith Housing Strategy Large Lot Residential Supply & Demand Analysis and Strategy Lake Wyangan Village Plan Griffith Residential Development Control Plan Griffith Community Participation Plan Sewerage Development Servicing Plan No. 1 Water Supply Development Servicing Plan No. 1
Urban Design and Strategy	<ul style="list-style-type: none"> • Project Design and Management • Strategy Development 	CBD Strategy

Utilities		
Department	Service	Strategies and Plans
Quarry	<ul style="list-style-type: none"> • Management of the Quarry 	Council policies
Engineering Design & Approvals	<ul style="list-style-type: none"> • Project Design and Management • Strategy Development • Development Engineering • Floodplain Management • Survey, Design and Drafting • Traffic & Transport - Engineering • Traffic & Transport - Planning • Traffic & Transport - Road Safety & Education 	Griffith Heavy Vehicle Strategy
Waste Services	<ul style="list-style-type: none"> • Solid Waste – Collection • Solid Waste - Management (Landfill) 	Council policies
Water & Wastewater Services	<ul style="list-style-type: none"> • Wastewater - Griffith Water Reclamation Plant • Wastewater - Reticulated Disposal • Water - Quality • Water and Wastewater Asset Maintenance & Construction • Water Supply - Griffith Water Treatment Plant • Water Supply - Potable & Raw Reticulated 	Asset Management Plan for Water Asset Management Plan for Sewer Water Supply Development Servicing Plan Sewerage Development Servicing Plan Strategic Business Plan for Water Supply & Sewerage Services



Strategic alignment

The LTFP has significant points of linkage to the CSP, Delivery Program, Operational Plan, Asset Management Plan, Workforce Management Plan as well as other informing strategies.

Griffith City Council employs a strategic approach to financial planning that is influenced by not only the current but also the forecast economic environment, our financial position and the impacts on the organisation both internally and externally. Utilising a strategic approach aims to ensure:

- Provision of the support needed to achieve the aims of the Community Strategic Plan
- Long-term financial sustainability
- Intergenerational equity when funding long life assets
- The needs and expectations of the Griffith community are being met
- Delivery of appropriate, targeted, effective and efficient services

This leads to Council achieving:

- Continued funding to ensure Council's infrastructure is replaced and maintained when required (including water, sewer, waste, roads, footpaths, Council buildings and open spaces)
- Commitment to affording major projects which span more than one year
- Council continues to fund the full life-cycle costs of any new or enhanced services or construction of new assets through savings, rate increases or grant funding
- Maintaining existing services at agreed service levels.



Page 21

Long-Term Financial Plan assumptions

This Long-Term Financial Plan contains information that is used to guide and inform decisions about Council operations into the future. When developing the LTFP, there are many influences that can impact the accuracy of assumptions used.

Council's base scenario model assumes current service levels will be maintained across future years for both operational and capital expenditure programs.

Rates

Council's ability to align rating revenues with the increasing costs of providing local government services has historically been constrained by rate pegging (maximum annual rate increases allowed are set by the NSW Independent Pricing & Regulatory Tribunal (IPART). The rate peg as set by IPART each year takes into account:

- Base cost change by council group, which measures the average costs experienced by NSW Councils and,
- Superannuation increase adjustments and,
- A population factor which is based on each council area's population growth.

The rate peg is usually announced by December each year for the following financial year and councils can adopt the rate peg or apply to IPART for a higher increase under a Special Rate Variation (SRV). In the 2023/24 financial year, Griffith City Council was approved an SRV of 10.5% per annum (inclusive of the rate peg amount) for 2 years commencing from the 2024/25 year. The forecasted budgets include the second tranche of 10.5% in 2025/26 then no additional general rate increases beyond rate pegging as determined by IPART thereafter. Estimated rate pegging amounts used in future years of the LTFP are set at amounts in line with expected inflation forecasts. Rates represent a significant portion of Council's annual income with approximately 20% of Council's revenue coming via rates levied.

Annual fees and charges

Many of the facilities and services provided by Council are offered on a full or partial user pays basis. In planning future years budgets, we have assumed that these full or partial user pays arrangements will continue, with annual increases typically limited to inflation estimated at 3.0%. A number of fees and charges imposed by Council are prescribed by other levels of government. Changes in the amount of those fees and charges are determined by other bodies. We have assumed increases to these at the same level as the other charges.

Grants and subsidies

Each year, Council receives a Financial Assistance Grant allocation from the Federal Government. In addition, a number of services provided by Council to the community are only possible because of specific grant funding from State and Federal Government. In preparing future year financial plans, we have assumed that Council will continue to receive such grants. Should the level of grants and subsidies be reduced, Council's ability to provide the related services will be impacted.

Capital grants and contributions

The budget for 2025/26 is forecast to receive over \$15 million in capital grants and contributions. This is a reflection of many successful grant applications and ongoing developer contributions and will see Council improving and providing new infrastructure for the growing community and industry. Some of the larger projects include Lake Wyangan Housing Infrastructure, Lake Wyangan Foreshore Development, Installation of new PAPI Lighting at Griffith Regional Airport and extensive program of flood restoration works on roads.

Interest income

Investment return has been modelled based on an average rate of 3.94%. The current average return on Council's investment portfolio over the 2024/25 year is 5.0%. Interest income has also been modelled dependant on levels of cash holdings, including restricted and unrestricted funds. Council's Investment Policy sets out Council's investment strategy, approved investments and policy limits.

Borrowings

Council has plans to borrow up to \$6.75M to fund the Lake Wyangan Housing Infrastructure project over the next 10 years with developer contribution charges used to repay those borrowings. A summary of planned borrowings is included in the Financial Reporting. Council will continue to review the need for borrowings for major infrastructure projects, to allow the cost of these projects to be spread over a number of years in order to ensure an appropriate degree of inter-generational equity. Borrowings are restricted to long-lived assets and are useful in smoothing long-term expenditure peaks and troughs. Interest rates on borrowing are assumed to be in the order of 5%. Council's current level of borrowings is within acceptable debt service ratio parameters across the life of the LTFP, with capacity for additional borrowings.

Employee costs

Employee costs are Council's single biggest area of expenditure each year with approximately 308 Full Time Equivalent (FTE) staff. The LTFP has factored in known or predicted award increases and an increase in superannuation contributions. Budgeted staff numbers are based on the approved organisational structure and any known proposed changes. Projections for overtime, allowances and casual staff are included in the estimates. The Local Government (State) Award increase is 3.0% from 1 July 2025. Beyond this period, it is estimated at 3%. As per government legislation the Superannuation Guarantee Levy will increase by 0.5% each year until reaching 12% in 2025/26.

Cash reserves

An alternative to borrowing for funding of major projects is to build up cash reserves for planned works in future years. Council maintains a modest number of internally restricted cash reserves, such as the employee entitlement, plant replacement, major asset replacement and other minor reserves. Council is unable to provide additional reserves until such time as it can provide ongoing surplus results and surplus cash within the General Fund. This will be important to enabling sufficient capacity to maintain long term community into the future.

Other expenditure forecasts

In preparing expenditure forecasts, we have considered not only new expenditure items, but also Council's ongoing commitments. This includes costs for capital and recurrent expenditure programs, and the input mix required to achieve the objectives of each of these programs, such as materials and contracts, employee costs and other expenses. Council's ongoing financial sustainability is strongly linked to constraining annual increases in expenditure items to the corresponding amount of increases in its revenue streams. For example, annual increases in expenditure is set at the same rate as rates revenue increase. Service levels have been largely maintained throughout the LTFP.

To minimise the inherent risks of long term financial planning, the Council reviews and updates its Long-Term Financial Plan regularly and ensures that the most recent economic data and forecasts are being used as the basis for developing Council's Long-Term Financial Plan.

Many of the planning assumptions will come from the Community Strategic Planning process, others will be derived from general financial planning practices.

Assumptions from the CSP might include:

- Demographic profile
- population forecasts
- anticipated levels of local economic growth
- major planned expenditure, such as capital works.

Other assumptions that should be included in the financial planning process include:

- Australian Government, NSW Government and regional economic forecasts
- inflation forecasts, and
- interest rate movements



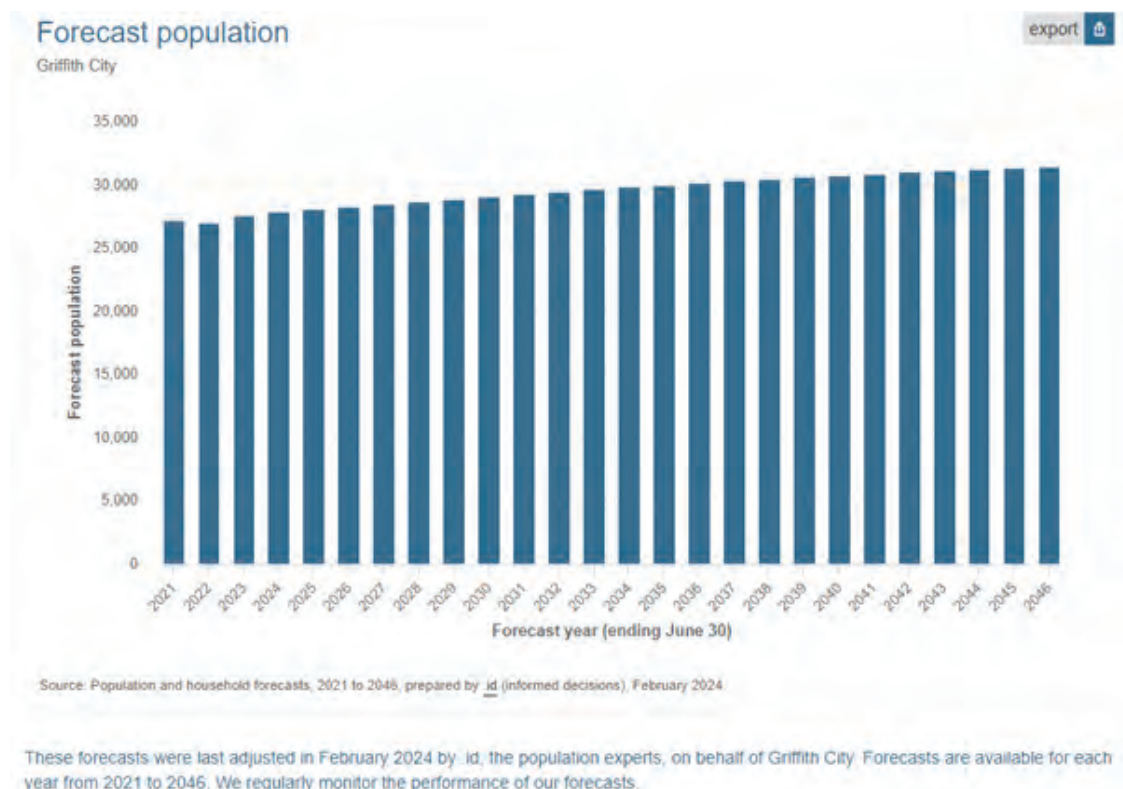
Page 25

Population forecast

The Griffith City population forecast for 2025 is 28,056, and is forecast to grow to 31,421 by 2046.

The Griffith City population and household forecasts present what is driving population change in the community and how the population and age structure will change each year between 2021 and 2046.

The forecasts are designed to provide community groups, Council, investors, business, students and the general public with knowledge to make confident decisions about the future.



Council's current financial position

The Office of Local Government (OLG) includes a number of financial performance measures in the Code of Accounting Practice. Council reports its performance against these measures in the annual financial statements. These indicators assist to assess the financial performance and sustainability of councils.

Council has reviewed its LTFP against the OLG indicators as part of assessing the long-term financial health of the organisation and its capacity to fund the proposed Delivery Program. The following section shows the starting point for the plan.

Council recorded a consolidated surplus (before grants and contributions) of \$0.596 million for the 2023/2024 financial year. The net operating result was \$7.7 million lower than 2022/23 result, primarily driven by a one-off impairment of \$6.5 million to the carrying value of the Griffin Green Housing Project as a result of prior year's accounting treatment for grants and contributions received in those previous years. The results when including Capital Grants and Contributions show a net operating surplus of \$19.7 million in 2023/24 compared to \$27.3 million in 2022/23.

Despite this issue, Council was still able to record a small surplus operating result overall. Cash reserves increased during the year which is vital in ensuring that Council can continue to maintain its infrastructure and assets into the future.

Council's cash, cash equivalents and investments was \$81.5 million at 30 June 2024 (\$75.3 million at 30 June 2023). There was a net increase in cash, cash equivalents and investments of \$6.2 million during the 2023/24 financial year.

- Net cash provided by operating activities has increased by \$8.3 million. This is mainly due to the \$6.4 million increase in grants and contributions receipts.
- Net cash used in investing activities has increased by \$10.6 million, which is mainly driven by the \$5.7 million increase in the purchase of investments.

Council has \$30 million of borrowings secured over the general rating income of Council as at 30 June 2024 (2023: \$33.2 million). Council did not take out any new borrowings during the financial year. Council is in a relatively sound financial position to continue to operate efficiently and effectively to provide the infrastructure and services required and expected within the community particularly in light of the Special Rate Variation approved for Council and implemented from the beginning of the 2023/24 financial year.

In the 2023/24 FY, Council achieved the following OLG benchmarks for their operating performance. Performance measures are discussed in more detail later in the report.

- Operating performance ratio
- Own source operating revenue ratio
- Unrestricted current ratio
- Debt service cover ratio
- Rates, annual charges, interest and extra charges outstanding percentage
- Cash expense cover ratio.

Performance Measure	Purpose	Results	Commentary
Operating performance ratio	This ratio measures Council's achievement of containing operating expenditure within operating revenue.	Benchmark: 0.00% 2023/24 Ratio: 0.50% Ratio achieves benchmark ✓	Council's ratio of 0.50% is above the 0.00% benchmark and indicates a continuation of the surplus operating results achieved year-on-year. The 2023/24 year results have been impacted by the impairment adjustment to Griffin Green Housing.
Own source operating revenue ratio	This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions.	Benchmark: > 60.00% 2023/24 Ratio: 64.50% Ratio achieves benchmark ✓	The own source ratio of 64.50% is in excess of the 60% benchmark and indicates strong own source revenues and a lower reliance on grants and contributions.
Unrestricted current ratio	To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.	Benchmark: > 1.50x 2023/24 Ratio: 1.34x Ratio does not achieve benchmark ✗	The ratio 1.34x is under the 1.50x benchmark and will need to be addressed. The implementation of tranche 2 of the SRV will assist in improving the result to achieve future benchmarks.
Debt service cover ratio	This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.	Benchmark: > 2.00x 2023/24 Ratio: 4.51x Ratio achieves benchmark ✓	This ratio at present is well above 2.00x the benchmark and therefore indicates that council is comfortably generating sufficient cash to service its debt.
Rates, annual charges, interest and extra charges outstanding percentage	To assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts.	Benchmark: < 10.00% 2023/24 Ratio: 9.71% Ratio achieves benchmark ✓	This ratio is impacted by the timing of the 3rd trimester water/sewer billing (levied in June although not collectable until July).
Cash expense cover ratio	Number of months a Council can continue paying for its immediate expenses without additional cash inflow.	Benchmark: > 3.0 months 2023/24 Ratio: 10.58 months Ratio achieves benchmark ✓	This ratio indicates a healthy position in terms of cash availability to meet expenses

Risk management

As the LTFP is being formulated, it is important to continue testing the assumptions through a risk assessment process:

- a. How accurate are the projected expenditure estimates?
- b. How reliable is the revenue stream?
- c. What could impact expenditures?
- d. What could impact revenues?
- e. What other risks are associated with key projects e.g. loss of key staff or subsidies?
- f. How reliable are investment options?
- g. Are ratepayers' funds at risk?
- h. What are the potential legal and financial liabilities for the council key projects fail?

Sensitivity analysis

The modelling assumes there is a stable economic environment. It also assumes there is no major deviation from Council's current strategic direction as set out in our Community Strategic Plan. The Long-Term Financial Plan has assumed that the full range of services Council currently provides to the community have been included and funded.

Key areas that could impact the plan:

Ordinary rates Council's ordinary rates make up approximately 20% of the total consolidated income. The maximum rate increase is determined by the IPART each year, with one of the main factors considered being base cost change for council's by group. To minimise sensitivity to variation in the rate peg we assume that the rate peg will be in line with expense increases like employee costs and materials and contracts over the term of the plan.

Investment income Council's investment revenue makes up a small part of total income however it will be impacted by the economic environment and interest rate market. Our planning assumption is that on average investment earning would reduce over time from the current average of 4.6% to 3% from 2028/29 onwards. Council's investment portfolio does include some longer-term investments and diversification to assist in managing short term risk of a decline in interest rates.

Grant funding The plan budgets for the continued receipt of key grant program funds such as Financial Assistance Grant, Roads to Recovery and Regional Road Block Grant. As Financial Assistance grant currently provides \$9 million in untied funding in a year, any reduction or change to scope could have a significant impact on the financial position of Council. We expect the likelihood that this occurs to be very unlikely. Programs like Roads to Recovery and Regional Road Block Grant provide much needed funding to supplement Council's contribution to the road network maintenance and renewal. Should this funding be altered, it could have a material impact on the level of service that Council can afford to deliver for the roads, bridges and footpath network. Other capital grants are not typically recurrent, and the amounts, timing and targeted assets vary and are uncertain. To minimise risk of reliance on these external funds we have not allowed for continuation of these grants.

Borrowing costs Council's existing loan portfolio is under fixed rates interest agreements and will not be impacted by interest rate changes. Future borrowings are proposed in the Waste and Sewer funds. Changes to the expected interest rate are modelled each year and would be factored into the user charges raised by these areas.

Other revenue Other revenues generated in a commercial environment are exposed to operational financial risk. The scenario modelling considers the potential impacts on Council's financial position. In addition to this modelling, Council has created an internal reserve called the Commercial Reserve to set aside surplus cash for the purpose of smoothing out variable results.

It is important that assumptions in the LTFP are documented, and that matters with moderate to significant impacts are identified.

Performance monitoring

Measurement

To ensure transparency and accountability, councils must prepare a number of reports to support reporting on the LTFP:

Type of report	Purpose	Frequency
Quarterly Budget Review Statement (QBRs)	Provides a summary of council's financial position to the elected 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. Minimum requirements are identified in the Quarterly Budget Review Guidelines and form part of the legislative framework [clause 203(3)] of the Local Government (General) Regulation 2021.	Within two months of the end of each quarter except for quarter ending June.
Annual financial statements	To present the council's operating results and financial position for the year.	Annually, within four months of the end of the financial year.



Scenario modelling

On the following pages you will find the scenario modelling information for the period 2025/26 to 2034/35, which includes a consolidated:

Income Statement: The Income Statement includes estimates of all revenues and expenditures that are required in the operating (normal day-to-day) activities of Council. This includes interest payments on loans and non-cash items such as depreciation but excludes repayments of loan principal and capital expenditure items.

Balance Sheet: The Balance Sheet details Council's overall assets, liabilities and equity. It is a snapshot of what Council owns and owes.

Cash Flow Statement: The Cash Flow Statement provides information on the cash inflows and outflows of the Council and is classified by different types of cashflows – operating activities, investing activities and financing activities.

Equity Statement: This shows changes in Council's net wealth for the year.

In addition, a series of financial reports are provided for each of the individual funds of General Fund; Water Fund; Sewer Fund; and Waste Fund.



Scenario 1

Page 34

Griffith City Council 10 Year Financial Plan for the Years ending 30 June 2035 INCOME STATEMENT - CONSOLIDATED												
	Actuals 2023/24	Dec. 30, 2025 Revised Budget 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years					
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
							\$	\$	\$	\$	\$	\$
Income from Continuing Operations		Rate Peg	4.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Revenue:		Rate Increase	6.5%									
Rates	19,165,000	21,517,569	23,929,172	24,766,693	25,571,610	26,338,759	27,128,921	27,942,789	28,781,073	29,644,505	30,533,840	31,449,855
Annual Charges	18,733,000	17,435,529	18,733,527	20,799,604	21,834,049	22,586,146	23,314,210	24,065,882	24,841,933	25,643,158	26,470,378	27,324,443
User Charges & Fees	19,730,000	20,372,249	21,296,495	22,043,952	22,799,152	24,026,390	24,759,278	25,514,577	26,292,973	27,095,174	27,921,910	28,773,935
Interest & Investment Revenue	3,338,000	3,038,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526
Other Revenues	1,451,000	2,139,943	2,236,746	2,150,017	2,220,721	2,287,537	2,355,706	2,426,347	2,499,373	2,575,303	2,653,544	2,734,167
Grants & Contributions provided for Operating Purposes	15,515,000	10,802,106	10,420,583	11,910,725	12,264,327	12,601,338	12,948,459	13,305,993	13,674,254	14,053,562	14,444,250	13,816,017
Grants & Contributions provided for Capital Purposes	19,129,000	14,849,697	16,416,986	3,648,555	3,770,126	3,886,447	4,006,417	4,130,149	4,257,766	4,389,391	4,525,150	4,660,153
Other Income:												
Net gains/(loss) from the disposal of assets	206,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	533,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	97,800,000	90,155,619	96,025,035	88,311,071	91,451,513	94,718,142	97,504,517	100,377,263	103,338,896	106,392,618	109,540,598	111,750,096
Expenses from Continuing Operations												
Employee Benefits & On-Costs	27,513,000	31,148,908	32,867,166	33,941,161	34,911,273	36,544,884	37,598,942	38,726,596	39,888,079	41,084,406	42,316,623	43,585,807
Borrowing Costs	1,047,000	971,726	862,248	749,270	627,091	1,194,310	993,002	792,432	1,204,014	1,073,678	954,403	829,571
Materials & Contracts	24,078,000	23,690,590	23,414,315	24,127,743	24,805,973	25,488,625	26,477,957	26,673,536	27,927,115	28,364,352	29,360,955	30,105,351
Depreciation & Amortisation	17,663,000	17,879,496	19,122,593	19,793,138	20,437,685	21,052,107	21,684,985	22,336,873	23,008,340	23,683,318	24,393,817	25,125,632
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	7,774,000	1,422,881	1,504,041	1,547,476	1,594,025	1,638,390	1,684,085	1,731,152	1,779,630	1,829,563	1,880,994	1,933,968
Cost Saving Initiatives	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Expenses from Continuing Operations	78,075,000	74,113,601	76,770,364	79,158,788	81,376,046	84,918,316	87,438,973	89,260,589	92,807,178	95,035,317	97,906,793	100,580,328
Operating Result from Continuing Operations	19,725,000	16,042,018	19,254,671	9,152,282	10,075,466	9,799,826	10,065,545	11,116,674	10,531,718	11,357,301	11,633,805	11,169,768
Discontinued Operations - Profit/(Loss)			-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	19,725,000	16,042,018	19,254,671	9,152,282	10,075,466	9,799,826	10,065,545	11,116,674	10,531,718	11,357,301	11,633,805	11,169,768
Net Operating Result before Grants and Contributions provided for Capital Purposes	596,000	1,192,321	2,837,685	5,503,728	6,305,340	5,913,379	6,059,128	6,986,525	6,273,952	6,967,910	7,108,655	6,509,614

Griffith City Council 10 Year Financial Plan for the Years ending 30 June 2035 INCOME STATEMENT - GENERAL FUND												
	Actuals 2023/24	Dec. 30, 2025 Revised Budget 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years					
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
							\$	\$	\$	\$	\$	\$
Income from Continuing Operations		Rate Peg	4.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Revenue:		Rate Increase	6.5%									
Rates	19,165,000	21,517,569	23,929,172	24,766,693	25,571,610	26,338,759	27,128,921	27,942,789	28,781,073	29,644,505	30,533,840	31,449,855
Annual Charges	6,389,000	5,074,704	5,816,237	7,429,351	8,028,212	8,365,503	8,666,620	8,978,525	9,301,603	9,636,255	9,982,892	10,341,943
User Charges & Fees	9,064,000	9,238,369	9,729,297	10,069,868	10,433,418	11,288,189	11,638,154	11,999,014	12,371,110	12,754,794	13,150,427	13,558,384
Interest & Investment Revenue	1,375,000	1,470,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526
Other Revenues	1,192,000	1,945,638	2,043,366	1,952,224	2,018,415	2,080,613	2,143,887	2,209,090	2,276,279	2,345,516	2,416,864	2,490,386
Grants & Contributions provided for Operating Purposes	15,408,000	10,692,106	10,308,583	11,794,805	12,144,640	12,478,060	12,821,483	13,175,208	13,539,545	13,914,812	14,301,337	13,668,817
Grants & Contributions provided for Capital Purposes	16,429,000	14,035,106	15,578,986	2,777,583	2,867,043	2,952,304	3,040,124	3,130,577	3,223,743	3,319,707	3,418,548	3,520,354
Other Income:												
Net gains/(loss) from the disposal of assets	168,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	533,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	69,723,000	63,974,018	68,826,167	60,211,049	62,483,864	64,923,954	66,859,714	68,855,728	70,913,880	73,036,115	75,224,435	76,450,265
Expenses from Continuing Operations												
Employee Benefits & On-Costs	22,927,000	26,477,019	28,041,664	28,946,766	29,754,560	31,233,470	32,128,186	33,091,717	34,084,153	35,106,363	36,159,239	37,243,701
Borrowing Costs	370,000	351,048	314,786	277,753	239,931	895,758	787,830	685,906	595,566	503,167	406,536	305,471
Materials & Contracts	14,047,000	12,133,929	11,445,874	11,753,225	12,219,014	12,417,227	12,893,418	13,146,932	13,671,922	13,977,126	14,341,106	14,672,499
Depreciation & Amortisation	12,799,000	13,021,534	13,917,934	14,405,068	14,873,232	15,319,429	15,779,012	16,252,383	16,739,954	17,242,153	17,759,417	18,292,200
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	7,774,000	1,422,881	1,504,041	1,547,476	1,594,025	1,638,390	1,684,085	1,731,152	1,779,630	1,829,563	1,880,994	1,933,968
Cost Saving Initiatives	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Expenses from Continuing Operations	57,917,000	52,406,411	54,224,300	55,930,287	57,680,763	60,504,274	62,272,531	63,908,089	65,871,226	67,658,373	69,547,293	71,447,840
Operating Result from Continuing Operations	11,806,000	11,567,607	14,601,867	4,280,762	4,803,102	4,419,680	4,587,184	4,947,639	5,042,654	5,377,742	5,677,141	5,002,425
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	11,806,000	11,567,607	14,601,867	4,280,762	4,803,102	4,419,680	4,587,184	4,947,639	5,042,654	5,377,742	5,677,141	5,002,425
Net Operating Result before Grants and Contributions provided for Capital Purposes	(4,623,000)	(2,467,499)	(977,119)	1,503,179	1,936,059	1,467,376	1,547,060	1,817,062	1,818,910	2,058,035	2,258,593	1,482,071
Ordinary Fund-Net Operating Result (Before Capital)		(3,748,696)	(2,498,160)	(1,447,880)	(1,447,527)	(1,809,745)	(1,911,269)	(1,881,727)	(2,017,973)	(2,099,150)	(2,146,699)	(3,049,075)
Waste Fund-Net Operating Result (Before Capital)		1,281,197	1,521,041	2,951,059	3,383,586	3,277,121	3,458,329	3,698,789	3,836,883	4,157,185	4,405,292	4,531,146

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
INCOME STATEMENT - WATER FUND												
	Actuals	Dec. 30, 2024	Projected Years									
	2023/24	Original Budget	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	2,240,000	2,236,464	2,378,731	2,461,987	2,542,002	2,618,262	2,696,810	2,777,714	2,861,045	2,946,877	3,035,283	3,126,341
User Charges & Fees	9,552,000	10,300,280	10,739,388	11,115,267	11,476,513	11,820,809	12,175,433	12,540,696	12,916,917	13,304,424	13,703,557	14,114,664
Interest & Investment Revenue	1,249,000	1,052,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000
Other Revenues	231,000	171,901	170,330	175,173	180,165	185,310	190,613	196,081	201,775	207,828	214,063	220,485
Grants & Contributions provided for Operating Purposes	56,000	58,000	60,000	62,100	64,118	66,042	68,023	70,064	72,166	74,331	76,561	78,857
Grants & Contributions provided for Capital Purposes	1,693,000	462,591	473,850	490,435	506,374	521,565	537,212	553,328	569,928	587,026	604,637	622,776
Other Income:												
Net gains/(loss) from the disposal of assets	15,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	15,036,000	14,281,236	14,877,300	15,359,962	15,824,172	16,266,987	16,723,090	17,192,882	17,676,830	18,175,485	18,689,100	19,218,123
Expenses from Continuing Operations												
Employee Benefits & On-Costs	2,576,000	2,411,701	2,492,665	2,579,909	2,663,756	2,743,668	2,825,978	2,910,758	2,998,080	3,088,023	3,180,664	3,276,083
Borrowing Costs	-	3,142	2,695	2,241	1,781	1,315	843	363	-	-	-	-
Materials & Contracts	5,952,000	6,857,272	7,145,323	7,394,271	7,571,085	7,859,572	8,099,645	8,111,646	8,536,210	8,629,453	9,055,757	9,291,082
Depreciation & Amortisation	2,572,000	2,573,140	2,752,340	2,848,672	2,941,254	3,029,491	3,120,376	3,213,987	3,310,407	3,409,719	3,512,011	3,617,371
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	11,100,000	11,845,255	12,393,023	12,825,093	13,177,875	13,634,046	14,046,842	14,236,755	14,844,697	15,127,195	15,748,431	16,184,537
Operating Result from Continuing Operations	3,936,000	2,435,981	2,484,277	2,534,869	2,646,297	2,632,941	2,676,248	2,956,128	2,832,133	3,048,290	2,940,668	3,033,586
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	3,936,000	2,435,981	2,484,277	2,534,869	2,646,297	2,632,941	2,676,248	2,956,128	2,832,133	3,048,290	2,940,668	3,033,586
Net Operating Result before Grants and Contributions provided for Capital Purposes	2,243,000	1,973,390	2,010,427	2,044,435	2,139,923	2,111,376	2,139,036	2,402,799	2,262,205	2,461,264	2,336,031	2,410,810

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
INCOME STATEMENT - SEWER FUND												
	Actuals	Dec. 30, 2025	Projected Years									
	2023/24	Original Budget	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	10,104,000	10,124,361	10,538,558	10,908,266	11,263,835	11,602,381	11,950,780	12,309,643	12,679,284	13,060,026	13,452,203	13,856,159
User Charges & Fees	1,114,000	833,600	827,810	858,817	889,221	917,392	945,691	974,867	1,004,945	1,035,956	1,067,926	1,100,888
Interest & Investment Revenue	714,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000
Other Revenues	28,000	22,404	23,050	22,619	22,142	21,614	21,206	21,177	21,319	21,959	22,617	23,296
Grants & Contributions provided for Operating Purposes	51,000	52,000	52,000	53,820	55,569	57,236	58,953	60,722	62,544	64,420	66,352	68,343
Grants & Contributions provided for Capital Purposes	1,007,000	352,000	364,150	380,537	396,710	412,578	429,081	446,244	464,094	482,658	501,964	517,023
Other Income:												
Net gains/(loss) from the disposal of assets	23,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	13,041,000	11,900,365	12,321,568	12,740,059	13,143,476	13,527,201	13,921,712	14,328,653	14,748,186	15,181,018	15,627,064	16,081,708
Expenses from Continuing Operations												
Employee Benefits & On-Costs	2,010,000	2,260,188	2,332,837	2,414,486	2,492,957	2,567,745	2,644,778	2,724,121	2,805,845	2,890,020	2,976,721	3,066,022
Borrowing Costs	677,000	617,536	544,768	469,277	385,378	297,237	204,330	106,163	608,448	570,511	547,867	524,100
Materials & Contracts	4,079,000	4,699,389	4,823,116	4,980,247	5,015,875	5,211,827	5,484,895	5,414,958	5,718,983	5,757,772	5,964,092	6,141,769
Depreciation & Amortisation	2,292,000	2,284,822	2,452,320	2,539,398	2,623,198	2,703,187	2,785,597	2,870,503	2,957,979	3,031,446	3,122,389	3,216,061
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	9,058,000	9,861,935	10,153,041	10,403,408	10,517,408	10,779,996	11,119,600	11,115,746	12,091,255	12,249,749	12,611,068	12,947,952
Operating Result from Continuing Operations	3,983,000	2,038,430	2,168,527	2,336,651	2,626,068	2,747,205	2,802,113	3,212,908	2,656,931	2,931,269	3,015,995	3,133,756
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	3,983,000	2,038,430	2,168,527	2,336,651	2,626,068	2,747,205	2,802,113	3,212,908	2,656,931	2,931,269	3,015,995	3,133,756
Net Operating Result before Grants and Contributions provided for Capital Purposes	2,976,000	1,686,430	1,804,377	1,956,114	2,229,358	2,334,628	2,373,032	2,766,663	2,192,837	2,448,611	2,514,031	2,616,733

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2035
CASH FLOW STATEMENT - CONSOLIDATED

	Actual 2023/24	Revised Budget 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years					
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
							\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates	19,165,000	21,517,569	23,929,172	24,766,693	25,571,610	26,338,759	27,128,921	27,942,789	28,781,073	29,644,505	30,533,840	31,449,855
Annual Charges	18,733,000	17,435,529	18,733,527	20,799,604	21,834,049	22,586,146	23,314,210	24,065,882	24,841,933	25,643,158	26,470,378	27,324,443
User Charges & Fees	19,730,000	20,372,249	21,296,495	22,043,952	22,799,152	24,026,390	24,759,278	25,514,577	26,292,973	27,095,174	27,921,910	28,773,935
Interest & Investment Revenue Received	3,338,000	3,038,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526
Grants & Contributions	34,644,000	25,651,803	26,837,569	15,559,279	16,034,453	16,487,785	16,954,876	17,436,143	17,932,020	18,442,953	18,969,400	18,476,171
Other	1,451,000	2,139,943	2,236,746	2,150,017	2,220,721	2,287,537	2,355,706	2,426,347	2,499,373	2,575,303	2,653,544	2,734,167
Payments:												
Employee Benefits & On-Costs	(27,513,000)	(31,148,908)	(32,867,166)	(33,941,161)	(34,911,273)	(36,544,884)	(37,598,942)	(38,726,596)	(39,888,079)	(41,084,406)	(42,316,623)	(43,585,807)
Materials & Contracts	(24,078,000)	(23,690,590)	(23,414,314)	(24,127,743)	(24,805,973)	(25,488,625)	(26,477,957)	(26,673,536)	(27,927,115)	(28,364,352)	(29,360,955)	(30,105,351)
Borrowing Costs	(1,047,000)	(971,726)	(862,248)	(749,270)	(627,091)	(1,194,310)	(993,002)	(792,432)	(1,204,014)	(1,073,678)	(954,403)	(829,571)
Other	(7,774,000)	(1,422,881)	(1,504,041)	(1,547,476)	(1,594,025)	(1,638,390)	(1,684,085)	(1,731,152)	(1,779,630)	(1,829,563)	(1,880,994)	(1,933,968)
Cost Saving Initiatives		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Cash provided (or used in) Operating Activities	36,649,000	33,921,514	38,377,265	28,945,420	30,513,151	30,851,934	31,750,530	33,453,547	33,540,058	35,040,619	36,027,622	36,295,399
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment	-	1,591,335	928,700	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment	-	(38,971,447)	(59,909,575)	(43,361,513)	(41,991,868)	(27,300,567)	(17,220,349)	(19,293,362)	(18,774,514)	(22,326,892)	(21,701,189)	(13,364,824)
Net Cash provided (or used in) Investing Activities	-	(37,380,112)	(58,980,875)	(43,361,513)	(41,991,868)	(27,300,567)	(17,220,349)	(19,293,362)	(18,774,514)	(22,326,892)	(21,701,189)	(13,364,824)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	6,750,000	-	10,000,000	13,000,000	-	-	-	11,000,000	-	-
Contract Liabilities	-	6,501,231	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(3,244,186)	(3,353,662)	(4,004,299)	(4,953,165)	(5,147,324)	(5,486,155)	(4,608,018)	(3,482,056)	(2,702,752)	(3,698,211)	(3,866,502)
Other Financing Activity Payments-Capitalised Interest	-	-	-	(324,243)	(761,377)	-	(632,222)	(612,639)	-	-	(528,397)	(484,938)
Net Cash Flow provided (used in) Financing Activities	-	3,257,045	3,396,338	(4,328,543)	4,285,458	7,852,676	(6,118,377)	(5,220,657)	(3,482,056)	8,297,248	(4,226,608)	(4,351,440)
Net Increase/(Decrease) in Cash & Cash Equivalents	36,649,000	(201,552)	(17,207,272)	(18,744,635)	(7,193,260)	11,404,043	8,411,804	8,939,528	11,283,489	21,010,974	10,099,825	18,579,135
plus: Cash, Cash Equivalents & Investments-beginning of year	44,842,000	81,491,000	81,289,448	64,082,176	45,337,541	38,144,281	49,548,324	57,960,128	66,899,657	78,183,145	99,194,119	109,293,945
Cash & Cash Equivalents - end of the year	81,491,000	81,289,448	64,082,176	45,337,541	38,144,281	49,548,324	57,960,128	66,899,657	78,183,145	99,194,119	109,293,945	127,873,080
Debt Service Ratio	0.01	0.05	0.05	0.06	0.06	0.07	0.07	0.06	0.05	0.04	0.04	0.04
Less Depreciation & Amortisation	17,663,000	17,879,496	19,122,593	19,793,138	20,437,685	21,052,107	21,684,985	22,336,873	23,008,340	23,683,318	24,393,817	25,125,632
Joint Ventures & Associated Entities	(533,000)	-	-	-	-	-	-	-	-	-	-	-
Net Gains/Losses from the Disposal of Assets	(206,000)	-	-	-	-	-	-	-	-	-	-	-
Net Cash Operating Result for the Year	19,725,000	16,042,018	19,254,672	9,152,282	10,075,466	9,799,826	10,065,545	11,116,674	10,531,718	11,357,301	11,633,805	11,169,768

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - GENERAL FUND												
	Actual	Revised Budget	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates	19,165,000	21,517,569	23,929,172	24,766,693	25,571,610	26,338,759	27,128,921	27,942,789	28,781,073	29,644,505	30,533,840	31,449,855
Annual Charges	6,389,000	5,074,704	5,816,237	7,429,351	8,028,212	8,365,503	8,666,620	8,978,525	9,301,603	9,636,255	9,982,892	10,341,943
User Charges & Fees	9,064,000	9,238,369	9,729,297	10,069,868	10,433,418	11,288,189	11,638,154	11,999,014	12,371,110	12,754,794	13,150,427	13,558,384
Interest & Investment Revenue Received	1,375,000	1,470,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526
Grants & Contributions	31,837,000	24,727,212	25,887,569	14,572,388	15,011,683	15,430,364	15,861,606	16,305,784	16,763,288	17,234,519	17,719,886	17,189,171
Other	1,192,000	1,945,638	2,043,366	1,952,224	2,018,415	2,080,613	2,143,887	2,209,090	2,276,279	2,345,516	2,416,864	2,490,386
Payments:												
Employee Benefits & On-Costs	(22,927,000)	(26,477,019)	(28,041,664)	(28,946,766)	(29,754,560)	(31,233,470)	(32,128,186)	(33,091,717)	(34,084,153)	(35,106,363)	(36,159,239)	(37,243,701)
Materials & Contracts	(14,047,000)	(12,133,929)	(11,445,874)	(11,753,225)	(12,219,014)	(12,417,227)	(12,893,418)	(13,146,932)	(13,671,922)	(13,977,126)	(14,341,106)	(14,672,499)
Borrowing Costs	(370,000)	(351,048)	(314,786)	(277,753)	(239,931)	(895,758)	(787,830)	(685,906)	(595,566)	(503,167)	(406,536)	(305,471)
Other	(7,774,000)	(1,422,881)	(1,504,041)	(1,547,476)	(1,594,025)	(1,638,390)	(1,684,085)	(1,731,152)	(1,779,630)	(1,829,563)	(1,880,994)	(1,933,968)
Cost Saving Initiatives		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Cash provided (or used in) Operating Activities	23,904,000	24,589,141	28,519,801	18,685,829	19,676,334	19,739,109	20,366,196	21,200,022	21,782,608	22,619,895	23,436,559	23,294,625
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment		1,284,517	757,700	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment		(32,275,362)	(40,308,409)	(15,355,027)	(21,673,378)	(13,640,230)	(11,039,117)	(12,419,329)	(15,501,565)	(13,958,806)	(12,925,985)	(10,324,913)
Net Cash provided (or used in) Investing Activities	-	(30,990,845)	(39,550,709)	(15,355,027)	(21,673,378)	(13,640,230)	(11,039,117)	(12,419,329)	(15,501,565)	(13,958,806)	(12,925,985)	(10,324,913)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances			6,750,000		10,000,000							
Contract Liabilities		6,501,231	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances		(1,788,783)	(1,825,045)	(2,399,736)	(3,264,244)	(3,369,794)	(3,253,176)	(2,256,810)	(2,153,825)	(2,246,224)	(2,342,855)	(2,443,920)
Other Financing Activity Payments-Capitalised Interest	-			(324,243)	(761,377)							
Net Cash Flow provided (used in) Financing Activities	-	4,712,448	4,924,955	(2,723,979)	5,974,379	(3,369,794)	(3,253,176)	(2,256,810)	(2,153,825)	(2,246,224)	(2,342,855)	(2,443,920)
Net Increase/(Decrease) in Cash & Cash Equivalents	23,904,000	(1,689,256)	(6,105,953)	606,823	3,977,335	2,729,086	6,073,903	6,523,882	4,127,218	6,414,865	8,167,719	10,525,792
plus: Cash, Cash Equivalents & Investments-beginning of year	(899,000)	23,005,000	21,315,744	15,209,792	15,816,615	19,793,950	22,523,036	28,596,939	35,120,821	39,248,039	45,662,904	53,830,623
Cash & Cash Equivalents - end of the year	23,005,000	21,315,744	15,209,792	15,816,615	19,793,950	22,523,036	28,596,939	35,120,821	39,248,039	45,662,904	53,830,623	64,356,415
Debt Service Ratio												
	0.01	0.04	0.04	0.05	0.06	0.07	0.06	0.04	0.04	0.04	0.04	0.04
Less Depreciation & Amortisation												
Joint Ventures & Associated Entities	12,799,000	13,021,534	13,917,934	14,405,068	14,873,232	15,319,429	15,779,012	16,252,383	16,739,954	17,242,153	17,759,417	18,292,200
Net Gains/Losses from the Disposal of Assets	(533,000)											
	(168,000)											
Net Operating Result for the Year	11,806,000	11,567,607	14,601,867	4,280,762	4,803,102	4,419,680	4,587,184	4,947,639	5,042,654	5,377,742	5,677,141	5,002,425

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - WATER FUND	Actual	Revised Budget						Projected Years				
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Annual Charges	2,240,000	2,236,464	2,378,731	2,461,987	2,542,002	2,618,262	2,696,810	2,777,714	2,861,045	2,946,877	3,035,283	3,126,341
User Charges & Fees	9,552,000	10,300,280	10,739,388	11,115,267	11,476,513	11,820,809	12,175,433	12,540,696	12,916,917	13,304,424	13,703,557	14,114,664
Interest & Investment Revenue Received	1,249,000	1,052,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000
Grants & Contributions	1,749,000	520,591	533,850	552,535	570,492	587,607	605,235	623,392	642,094	661,357	681,197	701,633
Other	231,000	171,901	170,330	175,173	180,165	185,310	190,613	196,081	201,775	207,828	214,063	220,485
Payments:												
Employee Benefits & On-Costs	(2,576,000)	(2,411,701)	(2,492,665)	(2,579,909)	(2,663,756)	(2,743,668)	(2,825,978)	(2,910,758)	(2,998,080)	(3,088,023)	(3,180,664)	(3,276,083)
Materials & Contracts	(5,952,000)	(6,857,272)	(7,145,323)	(7,394,271)	(7,571,085)	(7,859,572)	(8,099,645)	(8,111,646)	(8,536,210)	(8,629,453)	(9,055,757)	(9,291,082)
Borrowing Costs	-	(3,142)	(2,695)	(2,241)	(1,781)	(1,315)	(843)	(363)	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	6,493,000	5,009,121	5,236,617	5,383,541	5,587,550	5,662,432	5,796,624	6,170,115	6,142,540	6,458,009	6,452,679	6,650,957
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment		270,000	133,000									
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment		(4,126,256)	(9,285,148)	(15,394,188)	(15,127,798)	(6,703,634)	(2,174,298)	(2,023,094)	(1,902,477)	(1,891,100)	(2,126,568)	(2,110,486)
Net Cash provided (or used in) Investing Activities	-	(3,856,256)	(9,152,148)	(15,394,188)	(15,127,798)	(6,703,634)	(2,174,298)	(2,023,094)	(1,902,477)	(1,891,100)	(2,126,568)	(2,110,486)
Cash Flows from Financing Activities												
Receipts:												
Payments:												
Repayment of Borrowings & Advances	-	(32,301)	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)	(35,079)	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(32,301)	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)	(35,079)	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	6,493,000	1,120,564	(3,948,279)	(10,043,849)	(9,573,910)	(1,075,330)	3,587,726	4,111,942	4,240,063	4,566,909	4,326,111	4,540,471
plus: Cash, Cash Equivalents & Investments-beginning of year	28,491,000	34,984,000	36,104,564	32,156,285	22,112,437	12,538,527	11,463,197	15,050,924	19,162,866	23,402,929	27,969,838	32,295,949
Cash & Cash Equivalents - end of the year	34,984,000	36,104,564	32,156,285	22,112,437	12,538,527	11,463,197	15,050,924	19,162,866	23,402,929	27,969,838	32,295,949	36,836,420
Balance of Sec 64 Water Reserve	9,938,316	10,394,816	8,368,666	1,359,101	1,865,475	887,040	1,424,252	1,977,581	2,547,509	3,134,535	3,739,172	4,361,948
Balance of Unrestricted Cash	25,045,684	25,709,748	23,787,619	20,753,335	10,673,052	10,576,157	13,626,672	17,185,285	20,855,420	24,835,303	28,556,777	32,474,473
Less Depreciation & Amortisation	2,572,000	2,573,140	2,752,340	2,848,672	2,941,254	3,029,491	3,120,376	3,213,987	3,310,407	3,409,719	3,512,011	3,617,371
Net Gains from the Disposal of Assets	(15,000)											
Net Operating Result for the Year	3,936,000	2,435,981	2,484,277	2,534,869	2,646,297	2,632,941	2,676,248	2,956,128	2,832,133	3,048,290	2,940,668	3,033,586

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - SEWER FUND	Actual	Revised Budget						Projected Years				
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	10,104,000	10,124,361	10,538,558	10,908,266	11,263,835	11,602,381	11,950,780	12,309,643	12,679,284	13,060,026	13,452,203	13,856,159
User Charges & Fees	1,114,000	833,600	827,810	858,817	889,221	917,392	945,691	974,867	1,004,945	1,035,956	1,067,926	1,100,888
Interest & Investment Revenue Received	714,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000
Grants & Contributions	1,058,000	404,000	416,150	434,357	452,279	469,814	488,034	506,966	526,638	547,078	568,317	585,366
Other	28,000	22,404	23,050	22,619	22,142	21,614	21,206	21,177	21,319	21,959	22,617	23,296
Payments:												
Employee Benefits & On-Costs	(2,010,000)	(2,260,188)	(2,332,837)	(2,414,486)	(2,492,957)	(2,567,745)	(2,644,778)	(2,724,121)	(2,805,845)	(2,890,020)	(2,976,721)	(3,066,022)
Materials & Contracts	(4,079,000)	(4,699,389)	(4,823,116)	(4,980,247)	(5,015,875)	(5,211,827)	(5,484,895)	(5,414,958)	(5,718,983)	(5,757,772)	(5,964,092)	(6,141,769)
Borrowing Costs	(677,000)	(617,536)	(544,768)	(469,277)	(385,378)	(297,237)	(204,330)	(106,163)	(608,448)	(570,511)	(547,867)	(524,100)
Net Cash provided (or used in) Operating Activities	6,252,000	4,323,252	4,620,847	4,876,049	5,249,266	5,450,392	5,587,710	6,083,411	5,614,910	5,962,715	6,138,384	6,349,817
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment		36,818	38,000									
Purchase of Infrastructure, Property, Plant & Equipment		(2,569,829)	(10,316,018)	(12,612,298)	(5,190,692)	(6,956,703)	(4,006,934)	(4,850,939)	(1,370,472)	(6,476,986)	(6,648,636)	(929,425)
Net Cash provided (or used in) Investing Activities	-	(2,533,011)	(10,278,018)	(12,612,298)	(5,190,692)	(6,956,703)	(4,006,934)	(4,850,939)	(1,370,472)	(6,476,986)	(6,648,636)	(929,425)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-				-	13,000,000	-	-	-	11,000,000		-
Payments:												
Repayment of Borrowings & Advances		(1,423,102)	(1,495,869)	(1,571,361)	(1,655,260)	(1,743,402)	(2,198,379)	(2,316,129)	(1,328,231)	(456,529)	(1,355,356)	(1,422,582)
Other Financing Activity Payments-Capitalised Interest	-						(632,222)	(612,639)		-	(528,397)	(484,938)
Net Cash Flow provided (used in) Financing Activities	-	(1,423,102)	(1,495,869)	(1,571,361)	(1,655,260)	11,256,598	(2,830,601)	(2,928,768)	(1,328,231)	10,543,471	(1,883,753)	(1,907,520)
Net Increase/(Decrease) in Cash & Cash Equivalents	6,252,000	367,139	(7,153,040)	(9,307,610)	(1,596,685)	9,750,287	(1,249,825)	(1,696,296)	2,916,207	10,029,200	(2,394,005)	3,512,872
plus: Cash, Cash Equivalents & Investments-beginning of year	17,250,000	23,502,000	23,869,139	16,716,099	7,408,489	5,811,804	15,562,091	14,312,266	12,615,970	15,532,177	25,561,377	23,167,372
Cash & Cash Equivalents - end of the year	23,502,000	23,869,139	16,716,099	7,408,489	5,811,804	15,562,091	14,312,266	12,615,970	15,532,177	25,561,377	23,167,372	26,680,244
Balance of Sec 64 Sewer Reserve	6,274,105	5,494,105	5,826,255	4,770,030	3,174,978	3,540,575	3,917,139	4,305,000	4,104,497	4,515,979	4,939,805	5,376,347
Balance of Unrestricted Cash	17,227,895	18,375,034	10,889,844	2,638,459	2,636,826	12,021,517	10,395,127	8,310,970	11,427,680	21,045,398	18,227,567	21,303,898
Debt Service Ratio	0.05	0.18	0.17	0.16	0.15	0.15	0.14	0.17	0.20	0.13	0.07	0.12
Less Depreciation & Amortisation	2,292,000	2,284,822	2,452,320	2,539,398	2,623,198	2,703,187	2,785,597	2,870,503	2,957,979	3,031,446	3,122,389	3,216,061
Net Gains from the Disposal of Assets	(23,000)	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	3,983,000	2,038,430	2,168,527	2,336,651	2,626,068	2,747,205	2,802,113	3,212,908	2,656,931	2,931,269	3,015,995	3,133,756

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - CONSOLIDATED												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	28,945,000	30,607,153	19,181,922	9,078,727	7,764,764	14,539,858	18,229,661	21,149,995	18,433,483	39,690,944	40,779,661	50,833,006
Investments	40,546,000	41,546,000	35,944,903	27,303,463	23,424,166	27,775,115	29,775,115	31,794,310	35,794,310	42,547,823	44,558,931	50,558,931
Receivables	11,966,000	12,601,680	14,063,432	13,306,154	13,881,235	14,443,915	14,926,610	15,429,901	15,945,907	16,469,138	17,023,558	17,531,692
Inventories	6,019,000	1,067,105	1,116,443	1,152,161	1,191,437	1,223,951	1,268,499	1,283,634	1,344,594	1,368,654	1,420,695	1,456,755
Other	555,000	292,866	306,292	315,283	328,415	334,632	348,009	355,713	370,412	379,515	390,162	400,014
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	88,031,000	86,114,804	70,612,991	51,155,787	46,590,016	58,317,472	64,547,895	70,013,554	71,888,707	100,456,074	104,173,008	120,780,398
Non-Current Assets												
Investments	12,000,000	9,136,295	8,955,351	8,955,351	6,955,351	7,233,351	9,955,351	13,955,351	23,955,351	16,955,351	23,955,351	26,481,142
Receivables	21,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	-
Infrastructure, Property, Plant & Equipment	1,003,506,000	1,024,575,951	1,065,324,926	1,088,893,302	1,110,447,485	1,116,695,945	1,112,231,309	1,109,187,798	1,104,953,971	1,103,597,546	1,100,904,918	1,089,144,111
Intangible Assets	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000
Investments Accounted for using the equity method	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000
Total Non-Current Assets	1,030,182,000	1,048,398,246	1,088,966,277	1,112,534,653	1,132,088,837	1,138,615,296	1,136,872,660	1,137,829,149	1,143,595,323	1,135,238,897	1,139,546,269	1,130,280,253
TOTAL ASSETS	1,118,213,000	1,134,513,050	1,159,579,269	1,163,690,440	1,178,678,853	1,196,932,768	1,201,420,555	1,207,842,703	1,215,484,030	1,235,694,972	1,243,719,278	1,251,060,651
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	14,429,000	13,394,496	13,845,899	14,180,974	14,544,218	14,757,066	15,110,172	15,347,528	15,732,696	16,004,083	16,310,234	16,602,429
Contract liabilities	6,875,000	5,433,686	7,625,562	4,498,990	4,637,312	4,791,992	4,927,468	5,067,024	5,210,786	5,358,881	5,511,438	5,382,414
Borrowings	3,244,000	3,353,662	4,004,299	4,953,165	5,147,323	5,486,155	4,608,018	3,482,056	2,702,752	3,698,211	3,866,502	4,042,772
Employee benefit provisions	6,435,000	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917
Other provisions	125,000	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308
Total Current Liabilities	31,108,000	28,669,069	31,962,985	30,120,354	30,816,077	31,522,438	31,132,883	30,383,833	30,133,460	31,548,400	32,175,399	32,514,839
Non-Current Liabilities												
Borrowings	26,784,000	23,431,292	26,176,993	21,223,829	26,076,506	33,590,352	28,981,912	25,499,856	22,797,104	30,098,893	26,232,391	22,189,619
Employee benefit provisions	231,000	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083
Other provisions	5,485,000	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692
Total Non-Current Liabilities	32,500,000	29,220,067	31,965,768	27,012,604	31,865,281	39,379,127	34,770,687	31,288,631	28,585,879	35,887,668	32,021,166	27,978,394
TOTAL LIABILITIES	63,608,000	57,889,136	63,928,753	57,132,958	62,681,358	70,901,565	65,903,570	61,672,464	58,719,339	67,436,068	64,196,565	60,493,233
Net Assets	1,054,605,000	1,076,623,914	1,095,650,516	1,106,557,482	1,115,997,493	1,126,031,203	1,135,516,985	1,146,170,239	1,156,764,690	1,168,258,904	1,179,522,712	1,190,567,418
EQUITY												
Retained Earnings	527,636,000	549,654,914	576,979,516	587,886,482	597,326,493	607,360,203	616,845,985	627,499,239	638,093,690	649,587,904	660,851,712	671,896,418
Revaluation Reserves	526,969,000	526,969,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	1,054,605,000	1,076,623,914	1,095,650,516	1,106,557,482	1,115,997,493	1,126,031,203	1,135,516,985	1,146,170,239	1,156,764,690	1,168,258,904	1,179,522,712	1,190,567,418
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	1,054,605,000	1,076,623,914	1,095,650,516	1,106,557,482	1,115,997,493	1,126,031,203	1,135,516,985	1,146,170,239	1,156,764,690	1,168,258,904	1,179,522,712	1,190,567,418

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2035
BALANCE SHEET - GENERAL FUND

BALANCE SHEET - GENERAL FUND	Actuals 2023/24	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years						
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	
ASSETS													
Current Assets													
Cash & Cash Equivalents	7,493,000	7,667,449	1,742,441	2,349,264	1,858,374	2,809,460	4,161,362	4,666,050	6,793,268	10,454,619	15,611,230	18,611,231	
Investments	9,512,000	9,512,000	9,512,000	9,512,000	10,980,225	12,480,225	14,480,225	16,499,420	18,499,420	23,252,933	24,264,041	29,264,041	
Receivables	5,213,000	5,087,919	6,249,233	5,217,480	5,528,480	5,839,858	6,064,057	6,301,085	6,542,825	6,783,549	7,046,972	7,255,364	
Inventories	5,596,000	562,128	586,999	604,270	630,445	641,583	668,342	682,588	712,090	729,241	749,694	768,317	
Other	555,000	292,866	306,292	315,283	328,415	334,632	348,009	355,713	370,412	379,515	390,162	400,014	
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	
Total Current Assets	28,369,000	23,122,363	18,396,964	17,998,297	19,325,938	22,105,758	25,721,996	28,504,856	32,918,015	41,599,857	48,062,100	56,298,967	
Non-Current Assets													
Investments	6,000,000	4,136,295	3,955,351	3,955,351	6,955,351	7,233,351	9,955,351	13,955,351	13,955,351	11,955,351	13,955,351	16,481,142	
Receivables	21,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	-	
Infrastructure, Property, Plant & Equipment	679,078,000	698,331,828	724,722,297	725,672,256	732,472,402	730,793,203	726,053,308	722,220,254	720,981,865	717,698,518	712,865,086	704,897,799	
Intangible Assets	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	
Investments Accounted for using the equity method	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	
Total Non-Current Assets	699,754,000	717,154,123	743,363,648	744,313,607	754,113,754	752,712,554	750,694,659	750,861,606	749,623,216	744,339,870	741,506,437	736,033,942	
TOTAL ASSETS	728,123,000	740,276,486	761,760,612	762,311,904	773,439,692	774,818,312	776,416,655	779,366,461	782,541,231	785,939,726	789,568,537	792,332,909	
LIABILITIES													
Current Liabilities													
Payables	14,414,000	13,382,379	13,833,011	14,167,636	14,530,446	14,742,881	15,095,141	15,332,058	15,717,196	15,988,118	16,293,790	16,585,491	
Contract liabilities	6,875,000	5,433,686	7,625,562	4,498,990	4,637,312	4,791,992	4,927,468	5,067,024	5,210,786	5,358,881	5,511,438	5,382,414	
Borrowings	1,789,000	1,825,045	2,399,736	3,264,244	3,369,794	3,253,176	2,256,810	2,153,825	2,246,224	2,342,855	2,443,920	2,549,629	
Employee benefit provisions	6,435,000	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	
Other provisions	125,000	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	
Total Current Liabilities	29,638,000	27,128,335	30,345,534	28,418,094	29,024,777	29,275,274	28,766,644	29,040,133	29,661,431	30,177,078	30,736,372	31,004,759	
Non-Current Liabilities													
Borrowings	15,516,000	13,691,172	18,041,436	14,777,193	21,407,399	18,154,224	15,897,413	13,743,588	11,497,365	9,154,510	6,710,590	4,160,961	
Employee benefit provisions	231,000	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	
Other provisions	5,485,000	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	
Total Non-Current Liabilities	21,232,000	19,479,947	23,830,211	20,565,968	27,196,174	23,942,999	21,686,188	19,532,363	17,286,140	14,943,285	12,499,365	9,949,736	
TOTAL LIABILITIES	50,870,000	46,608,282	54,175,745	48,984,062	56,220,951	53,218,273	50,452,832	48,572,496	46,947,571	45,120,363	43,235,737	40,954,495	
Net Assets	677,253,000	693,668,203	707,584,866	713,327,842	717,218,741	721,600,040	725,963,824	730,793,965	735,593,660	740,819,363	746,332,799	751,378,414	
EQUITY													
Retained Earnings	341,239,000	357,654,203	371,570,866	377,313,842	381,204,741	385,586,040	389,949,824	394,779,965	399,579,660	404,805,363	410,318,799	415,364,414	
Revaluation Reserves	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-	
Council Equity Interest	625,162,000	693,668,203	707,584,866	713,327,842	717,218,741	721,600,040	725,963,824	730,793,965	735,593,660	740,819,363	746,332,799	751,378,414	
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-	
Total Equity	677,253,000	693,668,203	707,584,866	713,327,842	717,218,741	721,600,040	725,963,824	730,793,965	735,593,660	740,819,363	746,332,799	751,378,414	

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - WATER FUND												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	11,746,000	12,866,564	8,918,285	1,820,974	1,094,586	1,168,942	4,756,668	8,868,610	3,108,674	12,675,583	12,001,694	16,542,165
Investments	20,238,000	18,238,000	18,238,000	15,291,463	11,443,941	10,294,255	10,294,255	10,294,255	10,294,255	10,294,255	10,294,255	10,294,255
Receivables	3,750,000	4,589,060	4,784,695	4,952,159	5,113,105	5,266,498	5,424,493	5,587,227	5,754,844	5,927,490	6,105,314	6,288,474
Inventories	423,000	504,977	529,444	547,891	560,992	582,368	600,157	601,046	632,504	639,414	671,001	688,438
Total Current Assets	36,157,000	36,198,601	32,470,425	22,612,487	18,212,624	17,312,063	21,075,573	25,351,139	19,790,278	29,536,741	29,072,265	33,813,332
Non-Current Assets												
Investments	3,000,000	5,000,000	5,000,000	5,000,000	-	-	-	-	10,000,000	5,000,000	10,000,000	10,000,000
Infrastructure, Property, Plant & Equipment	179,424,000	180,977,116	187,509,924	200,055,440	212,241,984	215,916,127	214,970,049	213,779,156	212,371,226	210,852,606	209,467,164	207,960,279
Total Non-Current Assets	182,424,000	185,977,116	192,509,924	205,055,440	212,241,984	215,916,127	214,970,049	213,779,156	222,371,226	215,852,606	219,467,164	217,960,279
TOTAL ASSETS	218,581,000	222,175,717	224,980,349	227,667,927	230,454,608	233,228,190	236,045,622	239,130,294	242,161,503	245,389,348	248,539,428	251,773,611
LIABILITIES												
Current Liabilities												
Payables	15,000	12,117	12,887	13,338	13,772	14,185	15,032	15,470	15,500	15,965	16,444	16,938
Borrowings	32,000	32,748	33,202	33,662	34,128	34,600	35,079	-	-	-	-	-
Total Current Liabilities	47,000	44,865	46,089	47,000	47,900	48,785	50,111	15,470	15,500	15,965	16,444	16,938
Non-Current Liabilities												
Borrowings	203,000	171,091	137,889	104,228	70,100	35,500	-	-	-	-	-	-
Total Non-Current Liabilities	203,000	171,091	137,889	104,228	70,100	35,500	-	-	-	-	-	-
TOTAL LIABILITIES	250,000	215,956	183,978	151,228	118,000	84,285	50,111	15,470	15,500	15,965	16,444	16,938
Net Assets	218,331,000	221,959,761	224,796,371	227,516,699	230,336,608	233,143,904	235,995,511	239,114,824	242,146,003	245,373,382	248,522,984	251,756,673
EQUITY												
Retained Earnings	103,161,000	106,789,761	117,924,371	120,644,699	123,464,608	126,271,904	129,123,511	132,242,824	135,274,003	138,501,382	141,650,984	144,884,673
Revaluation Reserves	115,170,000	115,170,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	206,177,000	221,959,761	224,796,371	227,516,699	230,336,608	233,143,904	235,995,511	239,114,824	242,146,003	245,373,382	248,522,984	251,756,673
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	218,331,000	221,959,761	224,796,371	227,516,699	230,336,608	233,143,904	235,995,511	239,114,824	242,146,003	245,373,382	248,522,984	251,756,673

Griffith City Council											
10 Year Financial Plan for the Years ending 30 June 2035											
BALANCE SHEET - SEWER FUND											
	Actuals	Current Year	Projected Years								
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS											
Current Assets											
Cash & Cash Equivalents	9,706,000	10,073,139	8,521,196	4,908,489	4,811,804	10,561,456	9,311,631	7,615,335	8,531,542	16,560,742	13,166,737
Investments	10,796,000	13,796,000	8,194,903	2,500,000	1,000,000	5,000,635	5,000,635	5,000,635	7,000,635	9,000,635	10,000,635
Receivables	3,003,000	2,924,701	3,029,503	3,136,515	3,239,650	3,337,559	3,438,060	3,541,589	3,648,237	3,758,099	3,871,272
Total Current Assets	23,505,000	26,793,840	19,745,603	10,545,004	9,051,454	18,899,650	17,750,326	16,157,559	19,180,414	29,319,476	27,038,644
Non-Current Assets											
Investments	3,000,000	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	145,004,000	145,267,007	153,092,705	163,165,605	165,733,099	169,986,615	171,207,952	173,188,388	171,600,881	175,046,421	178,572,668
Total Non-Current Assets	148,004,000	145,267,007	153,092,705	163,165,605	165,733,099	169,986,615	171,207,952	173,188,388	171,600,881	175,046,421	178,572,668
TOTAL ASSETS	171,509,000	172,060,847	172,838,308	173,710,609	174,784,553	188,886,265	188,958,278	189,345,947	190,781,295	204,365,898	205,611,312
LIABILITIES											
Current Liabilities											
Borrowings	1,423,000	1,495,869	1,571,361	1,655,260	1,743,401	2,198,379	2,316,129	1,328,231	456,529	1,355,356	1,422,582
Total Current Liabilities	1,423,000	1,495,869	1,571,361	1,655,260	1,743,401	2,198,379	2,316,129	1,328,231	456,529	1,355,356	1,422,582
Non-Current Liabilities											
Borrowings	11,065,000	9,569,029	7,997,668	6,342,408	4,599,007	15,400,628	13,084,499	11,756,268	11,299,739	20,944,383	19,521,801
Total Non-Current Liabilities	11,065,000	9,569,029	7,997,668	6,342,408	4,599,007	15,400,628	13,084,499	11,756,268	11,299,739	20,944,383	19,521,801
TOTAL LIABILITIES	12,488,000	11,064,898	9,569,029	7,997,668	6,342,408	17,599,007	15,400,628	13,084,499	11,756,268	22,299,739	20,944,383
Net Assets	159,021,000	160,995,949	163,269,279	165,712,941	168,442,145	171,287,258	173,557,650	176,261,448	179,025,028	182,066,158	184,666,929
EQUITY											
Retained Earnings	83,236,000	85,210,949	87,484,279	89,927,941	92,657,145	95,502,258	97,772,650	100,476,448	103,240,028	106,281,158	108,881,929
Revaluation Reserves	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	159,021,000	160,995,949	163,269,279	165,712,941	168,442,145	171,287,258	173,557,650	176,261,448	179,025,028	182,066,158	184,666,929
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-
Total Equity	159,021,000	160,995,949	163,269,279	165,712,941	168,442,145	171,287,258	173,557,650	176,261,448	179,025,028	182,066,158	184,666,929

Griffith City Council - Long Term Infrastructure Plan 10 Year Capital Works Program General Fund																				
										1	2	3	4	5	6	7	8	9	10	
Item	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans												
1	Urban Stormwater	6.1	Willandra Ave Drainage Upgrade Stage 2	Unable to deliver project due to limited Council resources	-		350,000		350,000	350,000										
2	Urban Stormwater	6.1	Lake Wyangan - South Lake Flood Pump Relocation	Unable to deliver project due to limited Council resources	750,000				750,000	750,000										
3	Environment	7.1	Lake Wyangan Foreshore Development	Carryover from 2023/24	950,000				950,000	950,000										
4	Parks & Gardens	4.7	Community Garden Shade Sails	Carryover from 2023/24	40,000				40,000	40,000										
5	Aerodrome	6.2	Airport Paid Parking Infrastructure	Carryover from 2023/24	220,000				220,000	220,000										
6	Parks & Gardens	4.7	Tharbogang Playground	Carryover from 2023/24	-		45,000		45,000	45,000										
Carryover Sub Total					1,960,000	-	395,000	-	2,355,000	2,355,000	-	-	-	-	-	-	-	-	-	
7	Public Cemeteries	6.1	Lawn Beams - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated	-				135,000			45,000			45,000			45,000		
8	Public Cemeteries	6.1	Vault Construction - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated	110,000				440,000	110,000			110,000			110,000			110,000	
9	Public Cemeteries	6.1	New Cemetery - Stage 1 Rifle Range Road	Funded from general purpose revenue. Expenditure unavoidable to provide capacity for this essential service to the community	-				1,545,000					772,500	772,500					
10	Public Cemeteries	6.1	New Crematorium	Needed to maintain service level, fund from general purpose revenue	400,000				400,000	400,000										
11	Fleet	6.1	Plant Replacement Program - General (Net)	Needed to maintain service level, fund from general purpose revenue	1,599,300				19,077,300	1,599,300	2,164,500	1,951,800	1,952,300	1,272,200	2,215,800	1,408,300	2,625,800	2,380,800	1,506,500	
12	Fleet	6.1	Depot Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	225,000				525,000	225,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		
13	Aquatic Facilities	4.7	Aquatic Facility Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	85,000				1,034,000	85,000	832,000	15,000	30,000	32,000	10,000	10,000	10,000	10,000		
14	Aquatic Facilities	4.7	Aquatic Facility Equipment Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	121,000				597,000	121,000	33,000	124,000	56,000	79,000	49,000	19,000	77,000	39,000	-	
15	Aquatic Facilities	8.2	119kW Solar System	Needed to maintain service level, fund from general purpose revenue (50%) & Grant (50%)	-	300,000			300,000	300,000										
16	Parks & Gardens	4.7	Playground Equipment Replacement - General	Needed to maintain service level, fund from Section 7.12 Contribution	-				1,262,021		221,744		236,390		253,227		271,261		279,399	
17	Parks & Gardens	4.7	Playground Equipment Replacement - City Park	Needed to maintain service level, fund from Section 94 Open Space Contribution	-	-			206,600		103,300				103,300					
18	Parks & Gardens	4.7	Irrigation System Installation - Replacements/Upgrades	Needed to maintain service level, fund from general purpose revenue	30,000				300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
19	Parks & Gardens	6.1	Upgrade Toilet Blocks - General	Needed to maintain service level, fund from general purpose revenue	-				144,200				144,200							
20	Parks & Gardens	4.7	Refurbish Sporting Ovals	Needed to maintain service level, fund from Parks & Gardens Infrastructure reserve	-				219,259		50,260		53,581		55,725		59,694			
21	Urban Stormwater/Roads	5.5	Lake Wyangan Housing Enabling Infrastructure	Need to expand on current land infrastructure for sale. To be funded by loan.	-	10,000,000		6,750,000	16,750,000	16,750,000										
22	Roads & Bridges	6.2	Rural Unsealed - Specified Maintenance	Partially funded from FAGS grant road component & general purpose revenue	1,558,770				17,984,601	1,558,770	1,613,327	1,665,761	1,715,733	1,767,205	1,820,222	1,874,828	1,931,073	1,989,005	2,048,675	
23	Roads & Bridges	6.2	Reseals Urban	Partially funded from FAGS grant road component & general purpose revenue	581,298				6,707,046	581,298	601,643	621,221	639,858	659,053	678,825	699,190	720,165	741,770	764,023	
24	Roads & Bridges	6.2	Reseals Rural	Partially funded from FAGS grant road component & general purpose revenue	1,110,834				12,816,456	1,110,834	1,149,714	1,187,079	1,222,692	1,259,372	1,297,154	1,336,068	1,376,150	1,417,435	1,459,958	
25	Roads & Bridges	6.2	Traffic Safety Projects - TINSW	TINSW funded (50%) + GCC (50%)	25,000	25,000			500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
26	Roads & Bridges	6.2	Kerb & Gutter Renewal	Lower priority but necessary in medium / longer term, fund from general purpose revenue	225,721				921,877	225,721	100,000	134,028		143,574		153,800		164,755		
27	Roads & Bridges	6.2	Guard Rail Construction	Needed to maintain service level, fund from general purpose revenue	53,820				620,958	53,820	55,704	57,514	59,239	61,017	62,847	64,733	66,675	68,675	70,735	
28	Roads & Bridges	6.2	Road Rehabilitations	Funded from R2R, seen as a priority road maintenance issue	-	1,813,935			18,139,350	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	
29	Roads & Bridges	6.2	50/50 Sealing of Roads	Lower priority but necessary in medium / longer term, fund from general purpose revenue (50%) & private person/entity (50%)	55,890	51,750			1,241,916	107,640	111,407	115,028	118,479	122,033	125,694	129,465	133,349	137,350	141,470	
30	Roads & Bridges	6.2	Regional Emergency Road Repair Fund	Reinstate damaged roads, fund from grant (100%)	-		1,100,000		2,320,000	1,100,000	1,220,000									
31	Roads & Bridges	6.2	Citrus Road Upgrade (Farm 11, 12, 13 & 14)	Partially funded from FAGS grant road component & general purpose revenue	-				600,000		200,000	200,000	200,000							
32	Roads & Bridges	6.2	Construction of Extension (Clifton Blvd. to Rifle Range Road)	Need to expand on current land infrastructure for sale. To be funded by grant.					8,000,000							3,000,000	3,000,000	2,000,000		
33	Roads & Bridges	6.2	Flood Reconstruction Works (AGN 1034)	Reinstate flood damaged roads, funded from grant (100%)	-	2,445,000			2,445,000	2,445,000										
34	Civil Infrastructure & Asset Management	6.2	Drone Replacement	Needed to maintain service level, fund from general purpose revenue	-				16,310			7,410						8,900		
35	City Strategy	6.2	New Traffic Counters	Lower priority but necessary in medium / longer term, fund from general purpose revenue	-				18,765		18,765									
36	City Strategy	6.2	Replace Survey Equipment	Lower priority but necessary in medium / longer term, fund from general purpose revenue	-				41,300			41,300								
37	Street Lighting	8.2	Additional Lights - General	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue	16,526				364,809	16,526	34,208	35,320	36,379	37,471	38,595	39,753	40,945	42,174	43,439	
38	Works Management	6.2	Miscellaneous Capital Works Replacement Items	Needed to maintain service level, fund from general purpose revenue	16,344				188,567	16,344	16,916	17,465	17,989	18,529	19,085	19,657	20,247	20,855	21,480	
39	Governance	6.1	Governance Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	181,400				251,400	181,400	15,000		55,000							
40	Housing	6.1	239 Banna Ave Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	3,000				3,000	3,000										
41	Housing	6.1	Cottage Capital Improvements-Aerodrome	Needed to maintain service level, fund from general purpose revenue	3,000				3,000	3,000										
42	Housing	6.1	Wayeela Street Cottage Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	9,000				9,000	9,000										
43	Housing	4.4	Library Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	8,800				881,100	8,800	2,000	772,000	8,300	42,000	2,000	2,000	2,000	2,000	40,000	
44.a	Housing	4.4	Library Equipment Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	10,200				66,800	10,200	15,000	24,600	-	17,000						
44	IT Services	3.1	Annual PC Replacement/Renewal Program	Needed to maintain service level, fund from general purpose revenue	110,000				1,226,597	110,000	126,891	120,028	122,467	125,763	124,136	126,793	120,510	123,157	126,852	
45	IT Services	3.1	Servers & Network Upgrades	Needed to maintain service level, fund from general purpose revenue	58,500				411,500	58,500	37,000	52,000	35,000	56,500	71,000	-	20,000	56,500	25,000	

Item	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans											
46	IT Services	3.1	iPad Hardware Replacement	Needed to maintain service level, fund from general purpose revenue	12,070				139,490	12,070	12,500	12,910	13,300	13,700	14,120	14,550	14,990	15,440	15,910
47	IT Services	3.1	Replace CCTV Systems - Servers & Cameras	Needed to maintain service level, fund from general purpose revenue	75,000				257,000	75,000	52,000	60,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
48	IT Services	3.1	Computer Software Upgrades	Needed to maintain service level, fund from general purpose revenue	122,000				1,355,000	122,000	89,000	122,000	89,000	422,000	89,000	122,000	89,000	122,000	89,000
49	Saleyards	6.1	Concrete Construction - Sheep Yard & Pavement Areas	Expenditure required to enable continued service provision, fund from fees and charges generated	45,125				527,053	45,125	46,700	48,335	50,000	51,750	53,561	55,436	57,376	59,385	59,385
50	Saleyards	6.1	Shade Structures / Yard Improvements / Signs / Misc	Expenditure required to enable continued service provision & mitigate WHS concerns, fund from fees & charges generated	16,432				189,587	16,432	17,007	17,560	18,087	18,629	19,188	19,764	20,357	20,967	21,596
51	Saleyards	6.1	Refurbish Sheep Loading Ramps	Needed to maintain service level, fund from general purpose revenue	-				250,000				50,000	50,000	50,000	50,000	50,000		
52	Saleyards	6.1	Saleyard Improvements-Roof Over Saleyard Pens	Needed to maintain service level, fund from general purpose revenue	100,000				400,000	100,000	100,000	100,000	100,000						
53	Saleyards	6.1	Upgrade Sheep Delivery & Selling Pens	Needed to maintain service level, fund from general purpose revenue	50,000				150,000	50,000	50,000	50,000							
54	Theatre	4.4	Theatre Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	265,000				898,000	265,000	202,000	116,000	10,000	65,000	40,000	50,000	150,000		
55	Stadium	4.7	Stadium Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	110,000				395,000	110,000	65,000	50,000	10,000	60,000	10,000	70,000	10,000	10,000	-
56	Pioneer Park Museum	4.4	Pioneer Park Museum Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	154,000				526,500	154,000	197,500	126,000	47,000	2,000					
57	Pioneer Park Museum	4.4	Pioneer Park Museum Major Tool Replacement (Capital)	Needed to maintain service level, fund from general purpose revenue	2,500				22,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
58	Aerodrome	6.2	Terminal Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	148,000				545,000	148,000	60,000	198,000	13,000	13,000	74,000	13,000	13,000	13,000	
59	Aerodrome	6.2	Airport Security Screening Infrastructure	Needed to improve service level, fund from general purpose revenue	-				1,032,500			1,032,500							
60	Aerodrome	6.2	Airport Terminal Modifications (Due to security screening)	Needed to improve service level, fund from general purpose revenue	-				1,032,500			1,032,500							
61	Visitors Centre	5.6	Visitors Centre Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	36,900				76,900	36,900			20,000	20,000					
62	Senior Citizens Centre	3.1	Senior Citizens Centre Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	-				20,000			20,000							
63	Other Community Services	4.1	State Bank House Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	3,000				11,000	3,000		8,000							
64	Other Community Services	4.1	Replace "Alcohol Free Zone" Signs	Needed to maintain service level, fund from general purpose revenue	-				5,000				5,000						
65	Parking Areas	6.2	Reseal Car Parks	Lower priority but necessary in medium / longer term, fund from general purpose revenue	62,870				352,981	62,870		66,860		69,360		74,300		79,592	
66	Footpaths & Cycleways	2.2	Shared Pathway - Gunbar St to Cutler Ave (West End Oval to Jubilee Oval Link)	Needed to improve service level, fund from grant	-				390,000					390,000					
67	Footpaths & Cycleways	2.2	PAMP Implementation	Needed to maintain or improve accessibility service level, fund 50% from general purpose revenue / 50% TNSW	16,890	15,639			375,307	32,529	33,667	34,762	35,804	36,878	37,985	39,124	40,298	41,507	42,752
68	Footpaths & Cycleways	2.2	Cycleways - Reseals & New Paths	Lower priority but necessary in medium / longer term, fund from general purpose revenue (50%) & TNSW (50%)	75,573	69,975			1,679,287	145,548	150,642	155,538	160,204	165,010	169,961	175,059	180,311	185,721	191,292
69	Footpaths & Cycleways	6.2	CBD Paving Replacement	Lower priority but necessary in medium / longer term, fund from general purpose revenue	71,916				829,744	71,916	74,433	76,852	79,158	81,532	83,978	86,498	89,093	91,765	94,518
70	Urban Stormwater	6.1	Drainage Improvements/Replacements	Priority to be determined but necessary in medium / longer term, fund from Urban Stormwater Management reserve	-		82,519		952,076	82,519	85,407	88,183	90,828	93,553	96,360	99,250	102,228	105,295	108,454
71	Animal Control	4.7	Pound Building Asset Maintenance (Capital)	High Priority needed to comply the Work Health Safety and maintain the standard of welfare of animals. Funded from General purpose revenue	50,000				784,975	50,000	55,975	53,000	46,000	80,000	500,000				
72	Roads & Bridges	6.2	Seal Gravel Road Intersecting with Sealed Road	Recommended action from Road Services Review	100,000				1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
73	Footpaths & Cycleways	6.2	Tactile Indicators	Compliance with disability standards	20,000				60,000	20,000	20,000	20,000							
74	Parks & Gardens	4.7	Scenic Hill Artworks and Signage/Mural Parking/Lighting/Fencing	High Priority Need for the safety of visitors and for security of reservoir.	70,000				140,000	70,000	70,000								
75	Other Community Services	4.1	Griffith Community Centre	Needed to maintain service level, fund from general purpose revenue	3,000				30,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
76	Parks & Gardens	4.7	Wood Park Toilet Block	Needed to maintain service level, fund from general purpose revenue	-				250,000		250,000								
77	Aerodrome	6.2	Airport Lighting- PAPI	High Priority needed to maintain standard runway safety and ensuring compliance with regulatory requirements.	454,980	454,980			909,960	909,960									
78	GRSC	4.7	Stadium Grandstand	Stadium Grandstand Mobilisation	55,000				55,000	55,000									
79	GRSC	4.7	Netball Court Lighthing	Light enhancements to fully bird-proof	50,000				50,000	50,000									
79	Parks & Gardens	4.7	Dog Park	High Priority needed to maintain high standard for general welfare of animals	55,000				55,000	55,000									
80	Strategic Planning	3.1	Capitalised Salary Mgt.(Excluding Works Mgt.)	Allocation of Wages to Capital Works	417,252				4,058,465	417,252	405,382	363,890	374,807	386,051	397,632	409,561	421,848	434,504	447,539
Total					11,200,911	15,176,279	1,577,519	6,750,000	140,875,559	34,704,709	12,884,027	13,063,878	10,060,230	10,518,117	11,414,329	12,306,565	13,747,806	12,460,985	9,714,913

Summary		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Total Capital Expenditure	140,875,559	34,704,709	12,884,027	13,063,878	10,060,230	10,518,117	11,414,329	12,306,565	13,747,806	12,460,985	9,714,913
New Capital Grant/Contribution Income	33,232,091	15,176,279	1,986,793	1,991,599	1,996,179	2,000,896	2,005,755	2,010,760	2,015,914	2,021,224	2,026,692
New Loans	6,750,000	6,750,000	-	-	-						
Funded by Rates, Fees & Charges or FAGS	95,964,371	11,200,911	9,370,083	10,984,097	7,736,833	8,423,668	9,058,988	10,196,555	11,358,403	10,334,466	7,300,368
Funded by existing Grants/Loans Already Received	2,320,000	1,100,000	1,220,000	-							
Funded from existing Reserves	2,609,097	477,519	307,151	88,183	327,218	93,553	349,587	99,250	373,489	105,295	387,853
Funded by Asset/Land Sales	0										
Total Capital Spend Funded	140,875,559	34,704,709	12,884,027	13,063,878	10,060,230	10,518,117	11,414,329	12,306,565	13,747,806	12,460,985	9,714,913

[illegible]

Longer Term Capital Items Not Considered Further Due To Lack Of Funding

Item	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2032/33	2034/35
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans											
1	Parks & Gardens	6.1	Erect Permanent Fencing-Old Radio Station	Building needs to be secured against vandalism-full of asbestos					26,114										
2	Parks & Gardens	6.1	Trees & Watering System around Old Radio Station	Building is an eyesore, trees to be planted along the main road					20,000										
3	Parks & Gardens	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
4	Urban Stormwater	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
5	Roads & Bridges	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
6	Parks & Gardens	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
7	Urban Stormwater	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
8	Roads & Bridges	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
9	Governance	6.1	Extension to Council Administration Building-More C	Needed to maintain service level, fund from general purpose revenue					400,000										
10	Footpaths & Cycleways	2.2	Coolah Street Shared Path	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					40,000										
11	Footpaths & Cycleways	2.2	Noorla Street Shared Path (Investigation)	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					4,000										
12	Urban Stormwater	6.1	Kindergarten Lane Drainage	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					50,000										
13	Roads & Bridges	6.2	Merrigal Willandra Roundabout	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					110,000										
14	Fleet	6.1	Washbay Shade	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					70,000										
15	Fleet	6.1	Brake and Suspension Tester Equipment	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					130,000										
16	Fleet	6.1	Depot Storage New Block of Land	No estimate amount provided					-										
17	Aerodrome	6.2	Airport Hangar Sliding Door	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					37,000										
18	Aerodrome	6.2	Concreting Airport Terminal Bldg. Airside bay	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					12,000										
19	Aerodrome	6.2	Repainting Airport Terminal Bldg. Exterior	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					15,000										
20	Parks & Garden	4.7	Additional Parks Seating	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					50,000										
21	City Strategy	5.5	78 Kookora St. Housing Construction	50% loan and 50% Housing Partner eg. Landcom, Argyle					13,000,000										
22	Roads & Bridges	6.2	Seal Snaidero Road- approx. 475m	Council Report, Sept 27, 2022 did not meet the scoring criteria					138,852										
23	Roads & Bridges	6.2	Hebden Street-Seal approx. 300 m	Council Report, Sept 27, 2022 did not meet the scoring criteria					940,655										
24	Pioneer Park Museum	4.4	Pioneer Park-Infrastructure Upgrade	Per Councillor Workshop in Dec 2023. Note that infrastructure upgrades have already been accounted for					1,050,000										
25	Parks & Gardens	6.1	Improvements to Current Dog Off-Leash Area	Per petition received					20,000										
26	City Strategy	4.6	Welcome to Country Signage	Installation of Welcome to Country Signage at Griffith Airport. Engaging local indigenous artist					12,000										
27	Aerodrome	6.2	Upgrade Airport Carpark	Improvement of the Airport Carpark where there is no bitumen or linemarking but cars are currently parking					300,000										
28	Parks & Gardens	4.7	Entrance to Memorial Park -cover of tiles and forec	This is a continuation- staged approach to complete the refurbishment of the park creating a welcome to the city					200,000										
29	Parks & Gardens	4.7	Yenda Tennis Courts-Resurfacing of courts and 2	The tennis courts are in need of resurfacing and new nets. Approached by Progress Associations Yenda.					150,000										
30	Parks & Gardens	4.7	Fairy Firefly Restoration	Need to preserve the iconic aircraft.					200,000										
31	Parks & Gardens	4.7	Refurbish Sporting OvalsTed Scobie Replace toilet Block	Needed to maintain service level, fund from general purpose revenue					500,000										
32	Aquatic Facilities	4.7	1. 10-lane timing board. 2. Touch pads at both ends of outdoor pool.	Submission Received from Swimming Pool Club dated June 2023 during Exhibition					106,000										
33	Parks & Gardens	4.7	Play Equipment - Dog Of Leash Area (Community Gardens)	Lower priority but necessary in medium / longer term, fund from general purpose revenue					1,500										
34	Urban Stormwater	6.1	Drainage Upgrade Kooyoo Street & Canal Street	Needed to maintain service level, fund from general purpose revenue					741,290										
35	Roads & Bridges	6.2	Bringagee Road Rehabilitation	Needed to improve service level, funded from general purpose revenue (no grant funding available)					34,300,000										
36	Parks & Gardens	6.1	New Dog Park-Sergi Park Collina	Lower priority but necessary in medium / longer term, funded majoritively from S94 Developer Contributions (Community Facility & Open Space)					500,000										
37	Parks & Gardens	6.1	Upgrade Toilet Block and Control Room-Ted Scobie Oval	Needed to maintain service level, fund from general purpose revenue					30,000										
38	Parks & Gardens	6.1	Replace Toilet Block-Willow Park	Needed to maintain service level, fund from general purpose revenue					350,000										
39	Parks & Gardens	6.1	Replace Existing Shelters-Lake Wyangan Picnic Area	Needed to maintain service level, fund from general purpose revenue					80,000										
40	Parks & Gardens	4.7	Shade Sale Extension-Memorial Park Yenda	Lower priority but necessary in medium / longer term, fund from general purpose revenue					30,000										
41	Parks & Gardens	4.7	Mushroom Sprinkler Water Feature-Memorial Park Yenda	Lower priority but necessary in medium / longer term, fund from general purpose revenue					120,000										
42	Parks & Gardens	4.7	New Sprinkler System - Sidlow Park	Lower priority but necessary in medium / longer term, fund from general purpose revenue					52,455										
43	Parks & Gardens	4.7	New Sprinkler System-Median Strip Banna Ave (Between Woolworths & Bridgestone Service Centre)	Lower priority but necessary in medium / longer term, fund from general purpose revenue					50,000										
44	Public Cemeteries	6.1	Public Mausoleum-Griffith Cemetery	Lower priority but necessary in medium / longer term, fund from general purpose revenue					100,000										
45	Fleet	6.1	Brake Roller Tester-New Workshop	Lower priority but necessary in medium / longer term, fund from general purpose revenue					100,000										
46	Fleet	6.1	Suspension Shaker-New Workshop	Lower priority but necessary in medium / longer term, fund from general purpose revenue					40,000										
47	Fleet	8.2	Solar Power System-New Workshop	Lower priority but necessary in medium / longer term, fund from general purpose revenue					22,000										
48	Public Cemeteries	6.1	Upgrade Yenda Cemetery Carpark-Submission in 2018/19 by Yenda Progress Association	Lower priority but necessary in medium / longer term, fund from general purpose revenue					-										

Longer Term Capital Items Not Considered Further Due To Lack Of Funding

Item	Department	Linkage to Delivery Program/Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2032/33	2034/35
					General Purpose Revenue	Grants/Contributions	Reserves	Loans											
49	Parks & Gardens	6.1	New Toilet Block - Dalton Park (Includes demolition of existing one)	Needed to maintain service level, fund from general purpose revenue					250,000										
50	Parks & Gardens	6.1	Dalton Park Drainage Upgrade	Needed to maintain service level, fund from general purpose revenue					390,265										
51	Parks & Gardens	4.7	Yenda Memorial Park Enhancement-Submission in 2018/19 by Yenda Progress Association	Lower priority but necessary in medium / longer term, fund from general purpose revenue					-										
52	Urban Stormwater	6.1	Crook Rd Drainage Upgrade	Lower priority but necessary in medium / longer term, fund from general purpose revenue					30,000										
53	Public Cemeteries	8.2	Installation of 2 Solar Lights-Infant Section of Griffith Cemetery	Lower priority but necessary in medium / longer term, fund from general purpose revenue					20,000										
54	Urban Stormwater	6.1	Urban Drainage Problems ("Nuisance Flooding")	Lower priority but necessary in medium / longer term, fund from general purpose revenue					3,436,375										
55	Roads & Bridges	6.2	Rural Sealed - Heavy Patching	Can only be funded from general purpose revenue if available					1,708,436										
56	Urban Stormwater	6.1	Detention Systems North of CBD	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					1,554,372										
57	Urban Stormwater	6.1	West End Sports Precinct Stormwater Upgrade	Priority to be determined but necessary in medium / longer term, fund from loan					3,000,000										
58	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 2	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					900,000										
59	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 3A	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					400,000										
60	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 3B	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					900,000										
61	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 3C	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					1,000,000										
62	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 4	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					1,400,000										
63	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 5	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					700,000										
64	Urban Stormwater	6.1	Urban Drainage Problems Yoogali Stage 2	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					800,000										
65	Urban Stormwater	6.1	Urban Drainage Problems Yoogali Stage 3	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					600,000										
66	Urban Stormwater	6.1	Urban Drainage Problems Yoogali Stage 4	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					700,000										
67	Urban Stormwater	6.1	Urban Drainage Problems Yoogali Stage 5	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					350,000										
68	Urban Stormwater	6.1	Urban Drainage Problems Hanwood Stage 1B	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					120,000										
69	Urban Stormwater	6.1	Urban Drainage Problems Hanwood Stage 1C	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					600,000										
70	Urban Stormwater	6.1	Urban Drainage Problems Hanwood Stage 2	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					1,200,000										
71	Urban Stormwater	6.1	Urban Drainage Problems Hanwood Stage 3	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					900,000										
72	Urban Stormwater	6.1	Urban Drainage Problems Hanwood Stage 4	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					480,000										
73	City Strategy	4.4	Cultural Precinct Masterplan Implementation (Includes the Clock Restaurant)	Escalated level of service, possible funding from major projects fund					3,000,000										
74	Urban Stormwater	6.1	Hanwood(Urban Drainage Sangster Crescent-subject to investigation)	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					1,000,000										
Total Capital Items Not Considered Further Due To Lack Of Funding				Total	-	-	-	-	79,538,314	-	-	-	-	-	-	-	-	-	-

10 Year Capital Works Program
Waste Fund

			Year 1 Funding															
Item	Project	Linkage to Delivery Program/ Community Strategic Plan	Rates/ Charges/ Fees	Grants/ Contributions	Reserves	Loans	Project Totals	1	2	3	4	5	6	7	8	9	10	
								2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	
Plant																		
1	Plant Replacement Program - Waste (Net)	6.1	126,000				4,023,500	126,000	406,000	44,500	610,000	456,000	670,000	630,000	141,000	400,000	540,000	
Griffith																		
2	Upgrading of Landfill Boundary Road	6.1	400,000				400,000	400,000										
3	Upgrading of Landfill Shed	6.1	40,000				40,000	40,000										
4	New Landfill Engineering & Restoration	6.1	100,000				100,000	100,000										
5	Existing Landfill Restoration	6.1	60,000				5,060,000	60,000			2,500,000			2,500,000				
6	Preparation of Quarry for new Landfill Development	6.1	-		4,000,000		4,000,000	4,000,000										
7	Open Quarry Pit 101	6.1	-				400,000				400,000							
8	New CCTV Server	6.1	15,000				30,000	15,000					15,000					
9	New Landfill Cell Construction	6.1	-		-		2,000,000		2,000,000									
10	Construct Outbound Weighbridge	6.1	-				250,000						250,000					
11	Bin Replacements 240L Residential	6.1	60,000				330,000	60,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
12	Bin Replacements 240L Commercial	6.1	12,500				125,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	
13	Bin Replacements 660L Commercial	6.1	12,500				125,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	
14	Waste Sundry Tools	6.1	15,000				105,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
15	Signs	6.1	5,000				25,000	5,000			5,000		5,000		5,000		5,000	
16	New Landfill Construction	6.1					8,500,000			8,500,000								
		Total Capital	846,000	0	4,000,000	0	25,513,500	4,846,000	2,471,000	8,609,500	3,580,000	521,000	1,005,000	3,195,000	211,000	465,000	610,000	

Summary											
Total Capital Expenditure	25,513,500	4,846,000	2,471,000	8,609,500	3,580,000	521,000	1,005,000	3,195,000	211,000	465,000	610,000
New Loans	10,000,000		1,500,000	8,500,000							
Funded from Unspent Loans	-										
Funded from Grants/Contributions	-										
Funded from Reserve	4,000,000	4,000,000									
Funded by Rates, Fees & Charges	11,513,500	846,000	971,000	109,500	3,580,000	521,000	1,005,000	3,195,000	211,000	465,000	610,000
Total Capital Spend Funded	25,513,500	4,846,000	2,471,000	8,609,500	3,580,000	521,000	1,005,000	3,195,000	211,000	465,000	610,000

10 Year Capital Works Program
Water Fund

			Year 1 Funding															
Item	Project	Linkage to Delivery Program/ Community Strategic Plan	Rates / Charges/Fees	Grants/ Contributions	Reserves	Loans	Project Totals	1	2	3	4	5	6	7	8	9	10	
								2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	
Plant																		
1	Plant Replacement Program - Water (Net)	6.1	565,000				3,919,700	565,000	140,500	439,950	429,000	407,750	452,000	104,200	280,500	561,000	539,800	
Griffith WTP																		
2	Clearwater Tank - New Including UV (no longer refurbish	6.1	-				14,000,000		7,500,000	6,500,000								
3	Electrical Upgrade	6.1	-		2,500,000		10,000,000	2,500,000	2,500,000	5,000,000								
4	Powder Activated Carbon (PAC) Upgrade	6.1	-		1,000,000		1,000,000	1,000,000										
5	New Solar System	8.2	-				1,000,000		1,000,000									
6	Raw Water Pumps - Refurb	6.1	250,000				250,000	250,000										
7	Coagulant Upgrade	6.1	100,000				100,000	100,000										
8	Concrete Remediation	8.2	-		500,000		1,000,000	500,000	500,000									
9	Cleaning of Sludge Lagoons	8.2	75,000				75,000	75,000										
10	Construction of a Second Outlet from GWTP to Trunk Main	6.1	-				1,500,000				1,500,000							
Griffith Reservoirs																		
11	Refurbish Reservoir 30MI (1986)	6.1	-				1,000,000			1,000,000								
12	Refurbish Reservoir 14MI (1977)	6.1	-		1,500,000		3,000,000	1,500,000	1,500,000									
13	Refurbish Reservoir (Scenic Hill)-Raw Water	6.1	-				200,000							200,000				
14	New 15 ML Storage (Scenic Hill) - Not required till approx 2045 plus	6.1	-				0											
Yenda																		
15	Chlorine Upgrade	6.1	-				100,000		100,000									
Reticulation Renewals																		
16	Potable Reticulation Mains Renewals	6.1	500,000				3,200,000	500,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	
17	Potable Trunk Mains Renewal	6.1	800,000				4,300,000	800,000	500,000	500,000	500,000	500,000	300,000	300,000	300,000	300,000	300,000	
18	Potholing for Forward Design of Water Mains	6.1	20,000				200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
Water Meter Etc Renewals																		
19	New Water Meters-Purchases	6.1	80,000				800,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	
20	New Water Meters-Installation	6.1	80,000				800,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	
21	Backflows-Purchases	6.1	60,000				600,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
22	Backflows-Installation	6.1	60,000				600,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
23	Electronic Water Meter Reading Program	6.1	-				3,000,000				3,000,000							
Mains Extensions - Potable																		
24	New Reticulation Mains (Potable)	6.1	80,000				800,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	
25	Miscellaneous New/Replacement Mains	6.1	20,000				200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
New Trunk Mains																		
26	New Trunk Mains (Potable)	6.1	500,000				2,200,000	500,000	500,000	500,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
Miscellaneous																		
27	Scada/Telemetry System	6.1	35,000				370,000	35,000	35,000	65,000	35,000	35,000	35,000	35,000	65,000	15,000	15,000	
28	Capital Wages to be Allocated to Projects	6.1	134,648				1,543,591	134,648	138,688	142,848	147,134	151,548	156,094	160,777	165,600	170,568	175,686	
29	Sundry Tools	6.1	15,000				150,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
30	Additional Unforeseen Capital Requirements	6.1	55,000				550,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	
31	Investigation & Forward Planning	6.1	10,000				100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
32	Chlorine Probes Replacement	6.1	12,500				37,500	12,500			12,500			12,500				
32	Pressure Logger Replacement	6.1	-				10,000							10,000				
33	Bulk Water Purchase Reserve	6.1	200,000				2,000,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
		Total Capital	3,652,148	-	5,500,000	-	58,605,791	9,152,148	15,394,188	15,127,798	6,703,634	2,174,298	2,023,094	1,902,477	1,891,100	2,126,568	2,110,486	

Summary

Total Capital Expenditure	58,605,791	9,152,148	15,394,188	15,127,798	6,703,634	2,174,298	2,023,094	1,902,477	1,891,100	2,126,568	2,110,486
New Loans	-										
Funded from Unspent Loans	-										
Funded from Grants/Contributions	-										
Funded from Reserve	35,500,000	5,500,000	13,000,000	12,500,000	4,500,000						
Funded by Rates, Fees & Charges	23,105,791	3,652,148	2,394,188	2,627,798	2,203,634	2,174,298	2,023,094	1,902,477	1,891,100	2,126,568	2,110,486
Total Capital Spend Funded	58,605,791	9,152,148	15,394,188	15,127,798	6,703,634	2,174,298	2,023,094	1,902,477	1,891,100	2,126,568	2,110,486

10 Year Capital Works Program
Sewer Fund

			Year 1 Funding					1	2	3	4	5	6	7	8	9	10
Item	Project	Linkage to Delivery Program/ Community Strategic Plan	Rates/ Charges/ Fees	Grants/ Contributions	Reserves	Loans	Project Totals	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Plant																	
1	Plant Replacement Program - Sewer (Net)	6.1	167,000				1,866,450	167,000	47,500	292,000	234,000	230,100	119,850	35,000	207,000	354,000	180,000
Griffith																	
2	Griffith WRP Membrane Replacement	6.1	-		3,600,000		3,600,000	3,600,000									
3	Griffith WRP Membrane Blower Replacement	6.1	-				300,000		300,000								
4	Griffith WRP - Solar	6.1	-		1,200,000		1,200,000	1,200,000									
5	Griffith WRP - New Workshop	6.1	-		500,000		950,000	500,000	450,000								
6	Griffith WRP - UV for recycle water	6.1	-		350,000		350,000	350,000									
7	Replacement of GWRP Electrical/Mechanical Equipment	6.1	30,000				300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
8	Griffith WRP - Various, landscaping	6.1	10,000				100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
9	Upgrade of Pump Stations (Civil & Electrical)	6.1	30,000				300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
New Pump Stations																	
10	Pump Station Lake Wyangan - Masterplan release areas	6.1	-				500,000		500,000								
11	Pump Station (Farm 12 Collina)	6.1	-				450,000			450,000							
12	Pump Station G4 - Rehabilitation of G4 SPS	6.1	-				4,000,000		4,000,000								
13	Pump Station Hanwood - Masterplan release area	6.1	-				500,000			500,000							
14	Pump Station Yenda - Masterplan release area	6.1	-				400,000		400,000								
15	Pump Station G3 - Emergency Storage	6.1	-				2,000,000		2,000,000								
16	Pump Station G2 - New or rehabilitation	6.1	-				3,000,000			3,000,000							
17	Pump Station G1 - Bromfield Street Detention Basin	6.1	-				6,000,000				6,000,000						
18	Pump Station G21 (Murrumbidgee Av)	6.1	-				500,000		500,000								
19	Pump Station G32 (South of GWRP)	6.1	-				600,000							600,000			
Yenda																	
20	Yenda Sewage Treatment Plant - Pump Station	6.1	50,000				500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
21	Yenda STP - Removal of Dried Biosolids from site	6.1	50,000				150,000	50,000				50,000				50,000	
Sewer Renewals & New Sewers																	
22	Renewals of Gravity Sewers	6.1	400,000				2,600,000	400,000	400,000	400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
23	Renewals of Rising Mains	6.1	150,000				1,500,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
24	New Rising Main from G2 SPS to G1 SPS	6.1	-				3,500,000		3,500,000								
25	New Rising Main from G4 SPS to G2 SPS	6.1	-		3,500,000		9,500,000	3,500,000				3,000,000	3,000,000				
26	New Rising Main (G7 To GWRP) - Lake Wyangan	6.1	-				1,000,000						1,000,000				
27	New Rising Main from G1 SPS to GWRP	6.1	-				11,000,000								5,500,000	5,500,000	
Miscellaneous																	
28	Upgrade SCADA & Telemetry Systems	6.1	30,000				360,000	30,000	30,000	60,000	30,000	30,000	30,000	30,000	60,000	30,000	30,000
29	Purchase Low Pressure Grinder Pumps	6.1	10,000				100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
30	Miscellaneous - Capital	6.1	50,000				500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
31	Capital Wages to be Allocated to Projects	6.1	126,018				1,444,653	126,018	129,798	133,692	137,703	141,834	146,089	150,472	154,986	159,636	164,425
32	Sundry Tools	6.1	15,000				150,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
33	Investigation & Forward Planning	6.1	10,000				100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total Capital			1,128,018	-	9,150,000	-	59,321,103	10,278,018	12,612,298	5,190,692	6,956,703	4,006,934	4,850,939	1,370,472	6,476,986	6,648,636	929,425

Summary												
Total Capital Expenditure	59,321,103	10,278,018	12,612,298	5,190,692	6,956,703	4,006,934	4,850,939	1,370,472	6,476,986	6,648,636	929,425	
New Loans	24,000,000				6,000,000	3,000,000	4,000,000	-	5,500,000	5,500,000		
Funded from Unspent Loans	-											
Funded from Grants/ Contributions	-											
Funded from Reserve	13,050,000	9,150,000	10,850,000	3,950,000				600,000	-			
Funded by Rates, Fees & Charges	10,771,103	1,128,018	1,762,298	1,240,692	956,703	1,006,934	850,939	770,472	976,986	1,148,636	929,425	



Scenario 2

Page 55

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Griffith City Council													
10 Year Financial Plan for the Years ending 30 June 2035													
INCOME STATEMENT - CONSOLIDATED													
	Actuals	Dec. 30, 2025						Projected Years					
	2023/24	Revised Budget		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	2024/25		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations		Rate Peg		4.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Revenue:		Rate Increase		6.5%									
Rates	19,165,000	21,517,569		22,521,574	23,197,221	23,893,137	24,609,932	25,348,230	26,108,676	26,891,937	27,698,695	28,529,656	29,385,545
Annual Charges	18,733,000	17,435,529		18,733,527	20,799,604	21,834,049	22,586,146	23,314,210	24,065,882	24,841,933	25,643,158	26,470,378	27,324,443
User Charges & Fees	19,730,000	20,372,249		21,296,495	22,043,952	22,799,152	24,026,390	24,759,278	25,514,577	26,292,973	27,095,174	27,921,910	28,773,935
Interest & Investment Revenue	3,338,000	3,038,526		2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526
Other Revenues	1,451,000	2,139,943		2,236,746	2,150,017	2,220,721	2,287,537	2,355,706	2,426,347	2,499,373	2,575,303	2,653,544	2,734,167
Grants & Contributions provided for Operating Purposes	15,515,000	10,802,106		10,420,583	11,910,725	12,264,327	12,601,338	12,948,459	13,305,993	13,674,254	14,053,562	14,444,250	13,816,017
Grants & Contributions provided for Capital Purposes	19,129,000	14,849,697		16,416,986	3,648,555	3,770,126	3,886,447	4,006,417	4,130,149	4,257,766	4,389,391	4,525,150	4,660,153
Other Income:													
Net gains/(loss) from the disposal of assets	206,000	-		-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	533,000	-		-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	97,800,000	90,155,619		94,617,436	86,741,599	89,773,040	92,989,315	95,723,825	98,543,151	101,449,760	104,446,808	107,536,414	109,685,786
Expenses from Continuing Operations													
Employee Benefits & On-Costs	27,513,000	31,148,908		32,867,166	33,941,161	34,911,273	36,544,884	37,598,942	38,726,596	39,888,079	41,084,406	42,316,623	43,585,807
Borrowing Costs	1,047,000	971,726		862,248	749,270	627,091	1,194,310	993,002	792,432	1,204,014	1,073,678	954,403	829,571
Materials & Contracts	24,078,000	23,690,590		23,414,315	24,127,743	24,805,973	25,488,625	26,477,957	26,673,536	27,927,115	28,364,352	29,360,955	30,105,351
Depreciation & Amortisation	17,663,000	17,879,496		19,122,593	19,793,138	20,437,685	21,052,107	21,684,985	22,336,873	23,008,340	23,683,318	24,393,817	25,125,632
Impairment of investments	-	-		-	-	-	-	-	-	-	-	-	-
Other Expenses	7,774,000	1,422,881		1,504,041	1,547,476	1,594,025	1,638,390	1,684,085	1,731,152	1,779,630	1,829,563	1,880,994	1,933,968
Cost Saving Initiatives	-	(1,000,000)		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Expenses from Continuing Operations	78,075,000	74,113,601		76,770,364	79,158,788	81,376,046	84,918,316	87,438,973	89,260,589	92,807,178	95,035,317	97,906,793	100,580,328
Operating Result from Continuing Operations	19,725,000	16,042,018		17,847,072	7,582,810	8,396,994	8,070,999	8,284,853	9,282,562	8,642,582	9,411,491	9,629,621	9,105,458
Discontinued Operations - Profit/(Loss)				-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-		-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	19,725,000	16,042,018		17,847,072	7,582,810	8,396,994	8,070,999	8,284,853	9,282,562	8,642,582	9,411,491	9,629,621	9,105,458
Net Operating Result before Grants and Contributions provided for Capital Purposes	596,000	1,192,321		1,430,087	3,934,256	4,626,868	4,184,552	4,278,436	5,152,412	4,384,816	5,022,100	5,104,471	4,445,305

Griffith City Council			10 Year Financial Plan for the Years ending 30 June 2035									
INCOME STATEMENT - GENERAL FUND			Actuals 2023/24	Dec. 30, 2025 Revised Budget 2024/25	Projected Years							
			2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations		Rate Peg	4.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Revenue:		Rate Increase										
Rates	19,165,000	21,517,569	22,521,574	23,197,221	23,893,137	24,609,932	25,348,230	26,108,676	26,891,937	27,698,695	28,529,656	29,385,545
Annual Charges	6,389,000	5,074,704	5,816,237	7,429,351	8,028,212	8,365,503	8,666,620	8,978,525	9,301,603	9,636,255	9,982,892	10,341,943
User Charges & Fees	9,064,000	9,238,369	9,729,297	10,069,868	10,433,418	11,288,189	11,638,154	11,999,014	12,371,110	12,754,794	13,150,427	13,558,384
Interest & Investment Revenue	1,375,000	1,470,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526
Other Revenues	1,192,000	1,945,638	2,043,366	1,952,224	2,018,415	2,080,613	2,143,887	2,209,090	2,276,279	2,345,516	2,416,864	2,490,386
Grants & Contributions provided for Operating Purposes	15,408,000	10,692,106	10,308,583	11,794,805	12,144,640	12,478,060	12,821,483	13,175,208	13,539,545	13,914,812	14,301,337	13,668,817
Grants & Contributions provided for Capital Purposes	16,429,000	14,035,106	15,578,986	2,777,583	2,867,043	2,952,304	3,040,124	3,130,577	3,223,743	3,319,707	3,418,548	3,520,354
Other Income:												
Net gains/(loss) from the disposal of assets	168,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	533,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	69,723,000	63,974,018	67,418,569	58,641,577	60,805,392	63,195,127	65,079,023	67,021,615	69,024,744	71,090,305	73,220,250	74,385,955
Expenses from Continuing Operations												
Employee Benefits & On-Costs	22,927,000	26,477,019	28,041,664	28,946,766	29,754,560	31,233,470	32,128,186	33,091,717	34,084,153	35,106,363	36,159,239	37,243,701
Borrowing Costs	370,000	351,048	314,786	277,753	239,931	895,758	787,830	685,906	595,566	503,167	406,536	305,471
Materials & Contracts	14,047,000	12,133,929	11,445,874	11,753,225	12,219,014	12,417,227	12,893,418	13,146,932	13,671,922	13,977,126	14,341,106	14,672,499
Depreciation & Amortisation	12,799,000	13,021,534	13,917,934	14,405,068	14,873,232	15,319,429	15,779,012	16,252,383	16,739,954	17,242,153	17,759,417	18,292,200
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	7,774,000	1,422,881	1,504,041	1,547,476	1,594,025	1,638,390	1,684,085	1,731,152	1,779,630	1,829,563	1,880,994	1,933,968
Cost Saving Initiatives	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Expenses from Continuing Operations	57,917,000	52,406,411	54,224,300	55,930,287	57,680,763	60,504,274	62,272,531	63,908,089	65,871,226	67,658,373	69,547,293	71,447,840
Operating Result from Continuing Operations	11,806,000	11,567,607	13,194,269	2,711,290	3,124,629	2,690,853	2,806,492	3,113,526	3,153,518	3,431,932	3,672,957	2,938,116
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	11,806,000	11,567,607	13,194,269	2,711,290	3,124,629	2,690,853	2,806,492	3,113,526	3,153,518	3,431,932	3,672,957	2,938,116
Net Operating Result before Grants and Contributions provided for Capital Purposes	(4,623,000)	(2,467,499)	(2,384,717)	(66,293)	257,586	(261,451)	(233,632)	(17,050)	(70,225)	112,225	254,409	(582,239)
Ordinary Fund-Net Operating Result (Before Capital)		(3,748,696)	(3,905,758)	(3,017,352)	(3,126,000)	(3,538,572)	(3,691,961)	(3,715,839)	(3,907,108)	(4,044,960)	(4,150,883)	(5,113,385)
Waste Fund-Net Operating Result (Before Capital)		1,281,197	1,521,041	2,951,059	3,383,586	3,277,121	3,458,329	3,698,789	3,836,883	4,157,185	4,405,292	4,531,146

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
INCOME STATEMENT - WATER FUND												
	Actuals	Dec. 30, 2024	Projected Years									
	2023/24	Original Budget	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	2,240,000	2,236,464	2,378,731	2,461,987	2,542,002	2,618,262	2,696,810	2,777,714	2,861,045	2,946,877	3,035,283	3,126,341
User Charges & Fees	9,552,000	10,300,280	10,739,388	11,115,267	11,476,513	11,820,809	12,175,433	12,540,696	12,916,917	13,304,424	13,703,557	14,114,664
Interest & Investment Revenue	1,249,000	1,052,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000
Other Revenues	231,000	171,901	170,330	175,173	180,165	185,310	190,613	196,081	201,775	207,828	214,063	220,485
Grants & Contributions provided for Operating Purposes	56,000	58,000	60,000	62,100	64,118	66,042	68,023	70,064	72,166	74,331	76,561	78,857
Grants & Contributions provided for Capital Purposes	1,693,000	462,591	473,850	490,435	506,374	521,565	537,212	553,328	569,928	587,026	604,637	622,776
Other Income:												
Net gains/(loss) from the disposal of assets	15,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	15,036,000	14,281,236	14,877,300	15,359,962	15,824,172	16,266,987	16,723,090	17,192,882	17,676,830	18,175,485	18,689,100	19,218,123
Expenses from Continuing Operations												
Employee Benefits & On-Costs	2,576,000	2,411,701	2,492,665	2,579,909	2,663,756	2,743,668	2,825,978	2,910,758	2,998,080	3,088,023	3,180,664	3,276,083
Borrowing Costs	-	3,142	2,695	2,241	1,781	1,315	843	363	-	-	-	-
Materials & Contracts	5,952,000	6,857,272	7,145,323	7,394,271	7,571,085	7,859,572	8,099,645	8,111,646	8,536,210	8,629,453	9,055,757	9,291,082
Depreciation & Amortisation	2,572,000	2,573,140	2,752,340	2,848,672	2,941,254	3,029,491	3,120,376	3,213,987	3,310,407	3,409,719	3,512,011	3,617,371
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	11,100,000	11,845,255	12,393,023	12,825,093	13,177,875	13,634,046	14,046,842	14,236,755	14,844,697	15,127,195	15,748,431	16,184,537
Operating Result from Continuing Operations	3,936,000	2,435,981	2,484,277	2,534,869	2,646,297	2,632,941	2,676,248	2,956,128	2,832,133	3,048,290	2,940,668	3,033,586
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	3,936,000	2,435,981	2,484,277	2,534,869	2,646,297	2,632,941	2,676,248	2,956,128	2,832,133	3,048,290	2,940,668	3,033,586
Net Operating Result before Grants and Contributions provided for Capital Purposes	2,243,000	1,973,390	2,010,427	2,044,435	2,139,923	2,111,376	2,139,036	2,402,799	2,262,205	2,461,264	2,336,031	2,410,810

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
INCOME STATEMENT - SEWER FUND												
	Actuals	Dec. 30, 2025	Projected Years									
	2023/24	Original Budget	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	10,104,000	10,124,361	10,538,558	10,908,266	11,263,835	11,602,381	11,950,780	12,309,643	12,679,284	13,060,026	13,452,203	13,856,159
User Charges & Fees	1,114,000	833,600	827,810	858,817	889,221	917,392	945,691	974,867	1,004,945	1,035,956	1,067,926	1,100,888
Interest & Investment Revenue	714,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000
Other Revenues	28,000	22,404	23,050	22,619	22,142	21,614	21,206	21,177	21,319	21,959	22,617	23,296
Grants & Contributions provided for Operating Purposes	51,000	52,000	52,000	53,820	55,569	57,236	58,953	60,722	62,544	64,420	66,352	68,343
Grants & Contributions provided for Capital Purposes	1,007,000	352,000	364,150	380,537	396,710	412,578	429,081	446,244	464,094	482,658	501,964	517,023
Other Income:												
Net gains/(loss) from the disposal of assets	23,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	13,041,000	11,900,365	12,321,568	12,740,059	13,143,476	13,527,201	13,921,712	14,328,653	14,748,186	15,181,018	15,627,064	16,081,708
Expenses from Continuing Operations												
Employee Benefits & On-Costs	2,010,000	2,260,188	2,332,837	2,414,486	2,492,957	2,567,745	2,644,778	2,724,121	2,805,845	2,890,020	2,976,721	3,066,022
Borrowing Costs	677,000	617,536	544,768	469,277	385,378	297,237	204,330	106,163	608,448	570,511	547,867	524,100
Materials & Contracts	4,079,000	4,699,389	4,823,116	4,980,247	5,015,875	5,211,827	5,484,895	5,414,958	5,718,983	5,757,772	5,964,092	6,141,769
Depreciation & Amortisation	2,292,000	2,284,822	2,452,320	2,539,398	2,623,198	2,703,187	2,785,597	2,870,503	2,957,979	3,031,446	3,122,389	3,216,061
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	9,058,000	9,861,935	10,153,041	10,403,408	10,517,408	10,779,996	11,119,600	11,115,746	12,091,255	12,249,749	12,611,068	12,947,952
Operating Result from Continuing Operations	3,983,000	2,038,430	2,168,527	2,336,651	2,626,068	2,747,205	2,802,113	3,212,908	2,656,931	2,931,269	3,015,995	3,133,756
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	3,983,000	2,038,430	2,168,527	2,336,651	2,626,068	2,747,205	2,802,113	3,212,908	2,656,931	2,931,269	3,015,995	3,133,756
Net Operating Result before Grants and Contributions provided for Capital Purposes	2,976,000	1,686,430	1,804,377	1,956,114	2,229,358	2,334,628	2,373,032	2,766,663	2,192,837	2,448,611	2,514,031	2,616,733

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - CONSOLIDATED												
	Actual	Revised Budget						Projected Years				
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates	19,165,000	21,517,569	22,521,574	23,197,221	23,893,137	24,609,932	25,348,230	26,108,676	26,891,937	27,698,695	28,529,656	29,385,545
Annual Charges	18,733,000	17,435,529	18,733,527	20,799,604	21,834,049	22,586,146	23,314,210	24,065,882	24,841,933	25,643,158	26,470,378	27,324,443
User Charges & Fees	19,730,000	20,372,249	21,296,495	22,043,952	22,799,152	24,026,390	24,759,278	25,514,577	26,292,973	27,095,174	27,921,910	28,773,935
Interest & Investment Revenue Received	3,338,000	3,038,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526
Grants & Contributions	34,644,000	25,651,803	26,837,569	15,559,279	16,034,453	16,487,785	16,954,876	17,436,143	17,932,020	18,442,953	18,969,400	18,476,171
Other	1,451,000	2,139,943	2,236,746	2,150,017	2,220,721	2,287,537	2,355,706	2,426,347	2,499,373	2,575,303	2,653,544	2,734,167
Payments:												
Employee Benefits & On-Costs	(27,513,000)	(31,148,908)	(32,867,166)	(33,941,161)	(34,911,273)	(36,544,884)	(37,598,942)	(38,726,596)	(39,888,079)	(41,084,406)	(42,316,623)	(43,585,807)
Materials & Contracts	(24,078,000)	(23,690,590)	(23,414,314)	(24,127,743)	(24,805,973)	(25,488,625)	(26,477,957)	(26,673,536)	(27,927,115)	(28,364,352)	(29,360,955)	(30,105,351)
Borrowing Costs	(1,047,000)	(971,726)	(862,248)	(749,270)	(627,091)	(1,194,310)	(993,002)	(792,432)	(1,204,014)	(1,073,678)	(954,403)	(829,571)
Other	(7,774,000)	(1,422,881)	(1,504,041)	(1,547,476)	(1,594,025)	(1,638,390)	(1,684,085)	(1,731,152)	(1,779,630)	(1,829,563)	(1,880,994)	(1,933,968)
Cost Saving Initiatives		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Cash provided (or used in) Operating Activities	36,649,000	33,921,514	36,969,667	27,375,948	28,834,678	29,123,107	29,969,838	31,619,435	31,650,922	33,094,809	34,023,438	34,231,090
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment	-	1,591,335	928,700	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment	-	(38,971,447)	(59,909,575)	(43,361,513)	(41,991,868)	(27,300,567)	(17,220,349)	(19,293,362)	(18,774,514)	(22,326,892)	(21,701,189)	(13,364,824)
Net Cash provided (or used in) Investing Activities	-	(37,380,112)	(58,980,875)	(43,361,513)	(41,991,868)	(27,300,567)	(17,220,349)	(19,293,362)	(18,774,514)	(22,326,892)	(21,701,189)	(13,364,824)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	6,750,000	-	10,000,000	13,000,000	-	-	-	11,000,000	-	-
Contract Liabilities	-	6,501,231	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(3,244,186)	(3,353,662)	(4,004,299)	(4,953,165)	(5,147,324)	(5,486,155)	(4,608,018)	(3,482,056)	(2,702,752)	(3,698,211)	(3,866,502)
Other Financing Activity Payments-Capitalised Interest	-	-	-	(324,243)	(761,377)	-	(632,222)	(612,639)	-	-	(528,397)	(484,938)
Net Cash Flow provided (used in) Financing Activities	-	3,257,045	3,396,338	(4,328,543)	4,285,458	7,852,676	(6,118,377)	(5,220,657)	(3,482,056)	8,297,248	(4,226,608)	(4,351,440)
Net Increase/(Decrease) in Cash & Cash Equivalents	36,649,000	(201,552)	(18,614,870)	(20,314,107)	(8,871,732)	9,675,216	6,631,112	7,105,416	9,394,353	19,065,164	8,095,641	16,514,825
plus: Cash, Cash Equivalents & Investments-beginning of year	44,842,000	81,491,000	81,289,448	62,674,578	42,360,470	33,488,738	43,163,954	49,795,067	56,900,482	66,294,835	85,359,999	93,455,640
Cash & Cash Equivalents - end of the year	81,491,000	81,289,448	62,674,578	42,360,470	33,488,738	43,163,954	49,795,067	56,900,482	66,294,835	85,359,999	93,455,640	109,970,465
Debt Service Ratio	0.01	0.05		0.06	0.06	0.07	0.07	0.06	0.05	0.04	0.05	0.04
Less Depreciation & Amortisation	17,663,000	17,879,496	19,122,593	19,793,138	20,437,685	21,052,107	21,684,985	22,336,873	23,008,340	23,683,318	24,393,817	25,125,632
Joint Ventures & Associated Entities	(533,000)	-	-	-	-	-	-	-	-	-	-	-
Net Gains/Losses from the Disposal of Assets	(206,000)	-	-	-	-	-	-	-	-	-	-	-
Net Cash Operating Result for the Year	19,725,000	16,042,018	17,847,073	7,582,810	8,396,994	8,070,999	8,284,853	9,282,562	8,642,582	9,411,491	9,629,621	9,105,458

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - GENERAL FUND												
	Actual	Revised Budget	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates	19,165,000	21,517,569	22,521,574	23,197,221	23,893,137	24,609,932	25,348,230	26,108,676	26,891,937	27,698,695	28,529,656	29,385,545
Annual Charges	6,389,000	5,074,704	5,816,237	7,429,351	8,028,212	8,365,503	8,666,620	8,978,525	9,301,603	9,636,255	9,982,892	10,341,943
User Charges & Fees	9,064,000	9,238,369	9,729,297	10,069,868	10,433,418	11,288,189	11,638,154	11,999,014	12,371,110	12,754,794	13,150,427	13,558,384
Interest & Investment Revenue Received	1,375,000	1,470,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526
Grants & Contributions	31,837,000	24,727,212	25,887,569	14,572,388	15,011,683	15,430,364	15,861,606	16,305,784	16,763,288	17,234,519	17,719,886	17,189,171
Other	1,192,000	1,945,638	2,043,366	1,952,224	2,018,415	2,080,613	2,143,887	2,209,090	2,276,279	2,345,516	2,416,864	2,490,386
Payments:												
Employee Benefits & On-Costs	(22,927,000)	(26,477,019)	(28,041,664)	(28,946,766)	(29,754,560)	(31,233,470)	(32,128,186)	(33,091,717)	(34,084,153)	(35,106,363)	(36,159,239)	(37,243,701)
Materials & Contracts	(14,047,000)	(12,133,929)	(11,445,874)	(11,753,225)	(12,219,014)	(12,417,227)	(12,893,418)	(13,146,932)	(13,671,922)	(13,977,126)	(14,341,106)	(14,672,499)
Borrowing Costs	(370,000)	(351,048)	(314,786)	(277,753)	(239,931)	(895,758)	(787,830)	(685,906)	(595,566)	(503,167)	(406,536)	(305,471)
Other	(7,774,000)	(1,422,881)	(1,504,041)	(1,547,476)	(1,594,025)	(1,638,390)	(1,684,085)	(1,731,152)	(1,779,630)	(1,829,563)	(1,880,994)	(1,933,968)
Cost Saving Initiatives		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Cash provided (or used in) Operating Activities	23,904,000	24,589,141	27,112,202	17,116,358	17,997,861	18,010,282	18,585,504	19,365,909	19,893,472	20,674,085	21,432,374	21,230,315
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment		1,284,517	757,700	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment		(32,275,362)	(40,308,409)	(15,355,027)	(21,673,378)	(13,640,230)	(11,039,117)	(12,419,329)	(15,501,565)	(13,958,806)	(12,925,985)	(10,324,913)
Net Cash provided (or used in) Investing Activities	-	(30,990,845)	(39,550,709)	(15,355,027)	(21,673,378)	(13,640,230)	(11,039,117)	(12,419,329)	(15,501,565)	(13,958,806)	(12,925,985)	(10,324,913)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances			6,750,000		10,000,000							
Contract Liabilities		6,501,231	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances		(1,788,783)	(1,825,045)	(2,399,736)	(3,264,244)	(3,369,794)	(3,253,176)	(2,256,810)	(2,153,825)	(2,246,224)	(2,342,855)	(2,443,920)
Other Financing Activity Payments-Capitalised Interest	-			(324,243)	(761,377)							
Net Cash Flow provided (used in) Financing Activities	-	4,712,448	4,924,955	(2,723,979)	5,974,379	(3,369,794)	(3,253,176)	(2,256,810)	(2,153,825)	(2,246,224)	(2,342,855)	(2,443,920)
Net Increase/(Decrease) in Cash & Cash Equivalents	23,904,000	(1,689,256)	(7,513,551)	(962,649)	2,298,863	1,000,259	4,293,211	4,689,770	2,238,082	4,469,055	6,163,535	8,461,482
plus: Cash, Cash Equivalents & Investments-beginning of year	(899,000)	23,005,000	21,315,744	13,802,193	12,839,545	15,138,407	16,138,666	20,431,877	25,121,647	27,359,729	31,828,784	37,992,319
Cash & Cash Equivalents - end of the year	23,005,000	21,315,744	13,802,193	12,839,545	15,138,407	16,138,666	20,431,877	25,121,647	27,359,729	31,828,784	37,992,319	46,453,801
Debt Service Ratio												
	0.01	0.04	0.04	0.05	0.06	0.07	0.07	0.05	0.04	0.04	0.04	0.04
Less Depreciation & Amortisation												
Joint Ventures & Associated Entities	12,799,000	13,021,534	13,917,934	14,405,068	14,873,232	15,319,429	15,779,012	16,252,383	16,739,954	17,242,153	17,759,417	18,292,200
Net Gains/Losses from the Disposal of Assets	(533,000)											
	(168,000)											
Net Operating Result for the Year	11,806,000	11,567,607	13,194,269	2,711,290	3,124,629	2,690,853	2,806,492	3,113,526	3,153,518	3,431,932	3,672,957	2,938,116

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - WATER FUND	Actual	Revised Budget						Projected Years				
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Annual Charges	2,240,000	2,236,464	2,378,731	2,461,987	2,542,002	2,618,262	2,696,810	2,777,714	2,861,045	2,946,877	3,035,283	3,126,341
User Charges & Fees	9,552,000	10,300,280	10,739,388	11,115,267	11,476,513	11,820,809	12,175,433	12,540,696	12,916,917	13,304,424	13,703,557	14,114,664
Interest & Investment Revenue Received	1,249,000	1,052,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000
Grants & Contributions	1,749,000	520,591	533,850	552,535	570,492	587,607	605,235	623,392	642,094	661,357	681,197	701,633
Other	231,000	171,901	170,330	175,173	180,165	185,310	190,613	196,081	201,775	207,828	214,063	220,485
Payments:												
Employee Benefits & On-Costs	(2,576,000)	(2,411,701)	(2,492,665)	(2,579,909)	(2,663,756)	(2,743,668)	(2,825,978)	(2,910,758)	(2,998,080)	(3,088,023)	(3,180,664)	(3,276,083)
Materials & Contracts	(5,952,000)	(6,857,272)	(7,145,323)	(7,394,271)	(7,571,085)	(7,859,572)	(8,099,645)	(8,111,646)	(8,536,210)	(8,629,453)	(9,055,757)	(9,291,082)
Borrowing Costs	-	(3,142)	(2,695)	(2,241)	(1,781)	(1,315)	(843)	(363)	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	6,493,000	5,009,121	5,236,617	5,383,541	5,587,550	5,662,432	5,796,624	6,170,115	6,142,540	6,458,009	6,452,679	6,650,957
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment		270,000	133,000									
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment		(4,126,256)	(9,285,148)	(15,394,188)	(15,127,798)	(6,703,634)	(2,174,298)	(2,023,094)	(1,902,477)	(1,891,100)	(2,126,568)	(2,110,486)
Net Cash provided (or used in) Investing Activities	-	(3,856,256)	(9,152,148)	(15,394,188)	(15,127,798)	(6,703,634)	(2,174,298)	(2,023,094)	(1,902,477)	(1,891,100)	(2,126,568)	(2,110,486)
Cash Flows from Financing Activities												
Receipts:												
Payments:												
Repayment of Borrowings & Advances	-	(32,301)	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)	(35,079)	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(32,301)	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)	(35,079)	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	6,493,000	1,120,564	(3,948,279)	(10,043,849)	(9,573,910)	(1,075,330)	3,587,726	4,111,942	4,240,063	4,566,909	4,326,111	4,540,471
plus: Cash, Cash Equivalents & Investments-beginning of year	28,491,000	34,984,000	36,104,564	32,156,285	22,112,437	12,538,527	11,463,197	15,050,924	19,162,866	23,402,929	27,969,838	32,295,949
Cash & Cash Equivalents - end of the year	34,984,000	36,104,564	32,156,285	22,112,437	12,538,527	11,463,197	15,050,924	19,162,866	23,402,929	27,969,838	32,295,949	36,836,420
Balance of Sec 64 Water Reserve	9,938,316	10,394,816	8,368,666	1,359,101	1,865,475	887,040	1,424,252	1,977,581	2,547,509	3,134,535	3,739,172	4,361,948
Balance of Unrestricted Cash	25,045,684	25,709,748	23,787,619	20,753,335	10,673,052	10,576,157	13,626,672	17,185,285	20,855,420	24,835,303	28,556,777	32,474,473
Less Depreciation & Amortisation	2,572,000	2,573,140	2,752,340	2,848,672	2,941,254	3,029,491	3,120,376	3,213,987	3,310,407	3,409,719	3,512,011	3,617,371
Net Gains from the Disposal of Assets	(15,000)											
Net Operating Result for the Year	3,936,000	2,435,981	2,484,277	2,534,869	2,646,297	2,632,941	2,676,248	2,956,128	2,832,133	3,048,290	2,940,668	3,033,586

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - SEWER FUND	Actual	Revised Budget						Projected Years				
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	10,104,000	10,124,361	10,538,558	10,908,266	11,263,835	11,602,381	11,950,780	12,309,643	12,679,284	13,060,026	13,452,203	13,856,159
User Charges & Fees	1,114,000	833,600	827,810	858,817	889,221	917,392	945,691	974,867	1,004,945	1,035,956	1,067,926	1,100,888
Interest & Investment Revenue Received	714,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000
Grants & Contributions	1,058,000	404,000	416,150	434,357	452,279	469,814	488,034	506,966	526,638	547,078	568,317	585,366
Other	28,000	22,404	23,050	22,619	22,142	21,614	21,206	21,177	21,319	21,959	22,617	23,296
Payments:												
Employee Benefits & On-Costs	(2,010,000)	(2,260,188)	(2,332,837)	(2,414,486)	(2,492,957)	(2,567,745)	(2,644,778)	(2,724,121)	(2,805,845)	(2,890,020)	(2,976,721)	(3,066,022)
Materials & Contracts	(4,079,000)	(4,699,389)	(4,823,116)	(4,980,247)	(5,015,875)	(5,211,827)	(5,484,895)	(5,414,958)	(5,718,983)	(5,757,772)	(5,964,092)	(6,141,769)
Borrowing Costs	(677,000)	(617,536)	(544,768)	(469,277)	(385,378)	(297,237)	(204,330)	(106,163)	(608,448)	(570,511)	(547,867)	(524,100)
Net Cash provided (or used in) Operating Activities	6,252,000	4,323,252	4,620,847	4,876,049	5,249,266	5,450,392	5,587,710	6,083,411	5,614,910	5,962,715	6,138,384	6,349,817
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment		36,818	38,000									
Purchase of Infrastructure, Property, Plant & Equipment		(2,569,829)	(10,316,018)	(12,612,298)	(5,190,692)	(6,956,703)	(4,006,934)	(4,850,939)	(1,370,472)	(6,476,986)	(6,648,636)	(929,425)
Net Cash provided (or used in) Investing Activities	-	(2,533,011)	(10,278,018)	(12,612,298)	(5,190,692)	(6,956,703)	(4,006,934)	(4,850,939)	(1,370,472)	(6,476,986)	(6,648,636)	(929,425)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-				-	13,000,000	-	-	-	11,000,000		-
Payments:												
Repayment of Borrowings & Advances		(1,423,102)	(1,495,869)	(1,571,361)	(1,655,260)	(1,743,402)	(2,198,379)	(2,316,129)	(1,328,231)	(456,529)	(1,355,356)	(1,422,582)
Other Financing Activity Payments-Capitalised Interest	-						(632,222)	(612,639)		-	(528,397)	(484,938)
Net Cash Flow provided (used in) Financing Activities	-	(1,423,102)	(1,495,869)	(1,571,361)	(1,655,260)	11,256,598	(2,830,601)	(2,928,768)	(1,328,231)	10,543,471	(1,883,753)	(1,907,520)
Net Increase/(Decrease) in Cash & Cash Equivalents	6,252,000	367,139	(7,153,040)	(9,307,610)	(1,596,685)	9,750,287	(1,249,825)	(1,696,296)	2,916,207	10,029,200	(2,394,005)	3,512,872
plus: Cash, Cash Equivalents & Investments-beginning of year	17,250,000	23,502,000	23,869,139	16,716,099	7,408,489	5,811,804	15,562,091	14,312,266	12,615,970	15,532,177	25,561,377	23,167,372
Cash & Cash Equivalents - end of the year	23,502,000	23,869,139	16,716,099	7,408,489	5,811,804	15,562,091	14,312,266	12,615,970	15,532,177	25,561,377	23,167,372	26,680,244
Balance of Sec 64 Sewer Reserve	6,274,105	5,494,105	5,826,255	4,770,030	3,174,978	3,540,575	3,917,139	4,305,000	4,104,497	4,515,979	4,939,805	5,376,347
Balance of Unrestricted Cash	17,227,895	18,375,034	10,889,844	2,638,459	2,636,826	12,021,517	10,395,127	8,310,970	11,427,680	21,045,398	18,227,567	21,303,898
Debt Service Ratio	0.05	0.18	0.17	0.16	0.15	0.15	0.14	0.17	0.20	0.13	0.07	0.12
Less Depreciation & Amortisation	2,292,000	2,284,822	2,452,320	2,539,398	2,623,198	2,703,187	2,785,597	2,870,503	2,957,979	3,031,446	3,122,389	3,216,061
Net Gains from the Disposal of Assets	(23,000)	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	3,983,000	2,038,430	2,168,527	2,336,651	2,626,068	2,747,205	2,802,113	3,212,908	2,656,931	2,931,269	3,015,995	3,133,756

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - CONSOLIDATED												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	28,945,000	30,607,153	22,465,084	8,837,065	7,764,764	14,539,858	18,229,661	21,149,995	18,433,662	39,690,943	35,896,708	43,411,534
Investments	40,546,000	41,546,000	33,209,494	24,568,054	23,424,166	25,624,096	28,565,405	32,750,487	34,861,352	37,669,055	41,558,931	50,558,931
Receivables	11,966,000	12,601,680	14,063,432	13,306,154	13,881,235	14,443,915	14,926,610	15,429,901	15,945,907	16,469,138	17,023,558	17,531,692
Inventories	6,019,000	1,067,105	1,116,443	1,152,161	1,191,437	1,223,951	1,268,499	1,283,634	1,344,594	1,368,654	1,420,695	1,456,755
Other	555,000	292,866	306,292	315,283	328,415	334,632	348,009	355,713	370,412	379,515	390,162	400,014
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	88,031,000	86,114,804	71,160,744	48,178,717	46,590,016	56,166,453	63,338,185	70,969,731	70,955,928	95,577,305	96,290,055	113,358,926
Non-Current Assets												
Investments	12,000,000	9,136,295	7,000,000	8,955,351	2,299,808	3,000,000	3,000,000	3,000,000	13,000,000	8,000,000	16,000,000	16,000,000
Receivables	21,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	-
Infrastructure, Property, Plant & Equipment	1,003,506,000	1,024,575,951	1,065,324,926	1,088,893,302	1,110,447,485	1,116,695,945	1,112,231,309	1,109,187,798	1,104,953,971	1,103,597,546	1,100,904,918	1,089,144,111
Intangible Assets	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000
Investments Accounted for using the equity method	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000
Total Non-Current Assets	1,030,182,000	1,048,398,246	1,087,010,926	1,112,534,653	1,127,433,294	1,134,381,945	1,129,917,309	1,126,873,798	1,132,639,971	1,126,283,546	1,131,590,918	1,119,799,111
TOTAL ASSETS	1,118,213,000	1,134,513,050	1,158,171,671	1,160,713,370	1,174,023,310	1,190,548,397	1,193,255,493	1,197,843,529	1,203,595,899	1,221,860,851	1,227,880,973	1,233,158,036
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	14,429,000	13,394,496	13,845,899	14,180,974	14,544,218	14,757,066	15,110,172	15,347,528	15,732,696	16,004,083	16,310,234	16,602,429
Contract liabilities	6,875,000	5,433,686	7,625,562	4,498,990	4,637,312	4,791,992	4,927,468	5,067,024	5,210,786	5,358,881	5,511,438	5,382,414
Borrowings	3,244,000	3,353,662	4,004,299	4,953,165	5,147,323	5,486,155	4,608,018	3,482,056	2,702,752	3,698,211	3,866,502	4,042,772
Employee benefit provisions	6,435,000	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917
Other provisions	125,000	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308
Total Current Liabilities	31,108,000	28,669,069	31,962,985	30,120,354	30,816,077	31,522,438	31,132,883	30,383,833	30,133,460	31,548,400	32,175,399	32,514,839
Non-Current Liabilities												
Borrowings	26,784,000	23,431,292	26,176,993	21,223,829	26,076,506	33,590,352	28,981,912	25,499,856	22,797,104	30,098,893	26,232,391	22,189,619
Employee benefit provisions	231,000	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083
Other provisions	5,485,000	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692
Total Non-Current Liabilities	32,500,000	29,220,067	31,965,768	27,012,604	31,865,281	39,379,127	34,770,687	31,288,631	28,585,879	35,887,668	32,021,166	27,978,394
TOTAL LIABILITIES	63,608,000	57,889,136	63,928,753	57,132,958	62,681,358	70,901,565	65,903,570	61,672,464	58,719,339	67,436,068	64,196,565	60,493,233
Net Assets	1,054,605,000	1,076,623,914	1,094,242,918	1,103,580,412	1,111,341,950	1,119,646,832	1,127,351,923	1,136,171,065	1,144,876,560	1,154,424,783	1,163,684,408	1,172,664,804
EQUITY												
Retained Earnings	527,636,000	549,654,914	575,571,918	584,909,412	592,670,950	600,975,832	608,680,923	617,500,065	626,205,559	635,753,783	645,013,408	653,993,804
Revaluation Reserves	526,969,000	526,969,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000	518,671,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	1,054,605,000	1,076,623,914	1,094,242,918	1,103,580,412	1,111,341,950	1,119,646,832	1,127,351,923	1,136,171,065	1,144,876,559	1,154,424,783	1,163,684,408	1,172,664,804
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	1,054,605,000	1,076,623,914	1,094,242,918	1,103,580,412	1,111,341,950	1,119,646,832	1,127,351,923	1,136,171,065	1,144,876,559	1,154,424,783	1,163,684,408	1,172,664,804

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2035
BALANCE SHEET - GENERAL FUND

BALANCE SHEET - GENERAL FUND	Actuals 2023/24	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years						
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	
ASSETS													
Current Assets													
Cash & Cash Equivalents	7,493,000	7,667,449	5,025,602	2,107,602	1,858,374	2,809,460	4,161,362	4,666,050	6,793,447	10,454,618	10,728,277	11,189,759	
Investments	9,512,000	9,512,000	6,776,591	6,776,591	10,980,225	10,329,206	13,270,515	17,455,597	17,566,462	18,374,165	21,264,041	29,264,041	
Receivables	5,213,000	5,087,919	6,249,233	5,217,480	5,528,480	5,839,858	6,064,057	6,301,085	6,542,825	6,783,549	7,046,972	7,255,364	
Inventories	5,596,000	562,128	586,999	604,270	630,445	641,583	668,342	682,588	712,090	729,241	749,694	768,317	
Other	555,000	292,866	306,292	315,283	328,415	334,632	348,009	355,713	370,412	379,515	390,162	400,014	
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	
Total Current Assets	28,369,000	23,122,363	18,944,717	15,021,226	19,325,938	19,954,739	24,512,286	29,461,033	31,985,236	36,721,087	40,179,147	48,877,495	
Non-Current Assets													
Investments	6,000,000	4,136,295	2,000,000	3,955,351	2,299,808	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	6,000,000	6,000,000	
Receivables	21,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	-	
Infrastructure, Property, Plant & Equipment	679,078,000	698,331,828	724,722,297	725,672,256	732,472,402	730,793,203	726,053,308	722,220,254	720,981,865	717,698,518	712,865,086	704,897,799	
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-	
Intangible Assets	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	14,154,000	
Investments Accounted for using the equity method	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	501,000	
Total Non-Current Assets	699,754,000	717,154,123	741,408,297	744,313,608	749,458,211	748,479,203	743,739,308	739,906,254	738,667,865	735,384,518	733,551,086	725,552,799	
TOTAL ASSETS	728,123,000	740,276,486	760,353,014	759,334,834	768,784,149	768,433,942	768,251,593	769,367,287	770,653,100	772,105,606	773,730,233	774,430,295	
LIABILITIES													
Current Liabilities													
Payables	14,414,000	13,382,379	13,833,011	14,167,636	14,530,446	14,742,881	15,095,141	15,332,058	15,717,196	15,988,118	16,293,790	16,585,491	
Contract liabilities	6,875,000	5,433,686	7,625,562	4,498,990	4,637,312	4,791,992	4,927,468	5,067,024	5,210,786	5,358,881	5,511,438	5,382,414	
Borrowings	1,789,000	1,825,045	2,399,736	3,264,244	3,369,794	3,253,176	2,256,810	2,153,825	2,246,224	2,342,855	2,443,920	2,549,629	
Employee benefit provisions	6,435,000	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	6,363,917	
Other provisions	125,000	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	
Total Current Liabilities	29,638,000	27,128,335	30,345,534	28,418,094	29,024,777	29,275,274	28,766,644	29,040,133	29,661,431	30,177,078	30,736,372	31,004,759	
Non-Current Liabilities													
Borrowings	15,516,000	13,691,172	18,041,436	14,777,193	21,407,399	18,154,224	15,897,413	13,743,588	11,497,365	9,154,510	6,710,590	4,160,961	
Employee benefit provisions	231,000	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	302,083	
Other provisions	5,485,000	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	5,486,692	
Total Non-Current Liabilities	21,232,000	19,479,947	23,830,211	20,565,968	27,196,174	23,942,999	21,686,188	19,532,363	17,286,140	14,943,285	12,499,365	9,949,736	
TOTAL LIABILITIES	50,870,000	46,608,282	54,175,745	48,984,062	56,220,951	53,218,273	50,452,832	48,572,496	46,947,571	45,120,363	43,235,737	40,954,495	
Net Assets	677,253,000	693,668,203	706,177,268	710,350,772	712,563,198	715,215,669	717,798,762	720,794,791	723,705,529	726,985,242	730,494,495	733,475,800	
EQUITY													
Retained Earnings	341,239,000	357,654,203	370,163,268	374,336,772	376,549,198	379,201,669	381,784,762	384,780,791	387,691,529	390,971,242	394,480,495	397,461,800	
Revaluation Reserves	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	336,014,000	
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-	
Council Equity Interest	625,162,000	693,668,203	706,177,268	710,350,772	712,563,198	715,215,669	717,798,762	720,794,791	723,705,529	726,985,242	730,494,495	733,475,800	
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-	
Total Equity	677,253,000	693,668,203	706,177,268	710,350,772	712,563,198	715,215,669	717,798,762	720,794,791	723,705,529	726,985,242	730,494,495	733,475,800	

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - WATER FUND												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	11,746,000	12,866,564	8,918,285	1,820,974	1,094,586	1,168,942	4,756,668	8,868,610	3,108,674	12,675,583	12,001,694	16,542,165
Investments	20,238,000	18,238,000	18,238,000	15,291,463	11,443,941	10,294,255	10,294,255	10,294,255	10,294,255	10,294,255	10,294,255	10,294,255
Receivables	3,750,000	4,589,060	4,784,695	4,952,159	5,113,105	5,266,498	5,424,493	5,587,227	5,754,844	5,927,490	6,105,314	6,288,474
Inventories	423,000	504,977	529,444	547,891	560,992	582,368	600,157	601,046	632,504	639,414	671,001	688,438
Total Current Assets	36,157,000	36,198,601	32,470,425	22,612,487	18,212,624	17,312,063	21,075,573	25,351,139	19,790,278	29,536,741	29,072,265	33,813,332
Non-Current Assets												
Investments	3,000,000	5,000,000	5,000,000	5,000,000	-	-	-	-	10,000,000	5,000,000	10,000,000	10,000,000
Infrastructure, Property, Plant & Equipment	179,424,000	180,977,116	187,509,924	200,055,440	212,241,984	215,916,127	214,970,049	213,779,156	212,371,226	210,852,606	209,467,164	207,960,279
Total Non-Current Assets	182,424,000	185,977,116	192,509,924	205,055,440	212,241,984	215,916,127	214,970,049	213,779,156	222,371,226	215,852,606	219,467,164	217,960,279
TOTAL ASSETS	218,581,000	222,175,717	224,980,349	227,667,927	230,454,608	233,228,190	236,045,622	239,130,294	242,161,503	245,389,348	248,539,428	251,773,611
LIABILITIES												
Current Liabilities												
Payables	15,000	12,117	12,887	13,338	13,772	14,185	15,032	15,470	15,500	15,965	16,444	16,938
Borrowings	32,000	32,748	33,202	33,662	34,128	34,600	35,079	-	-	-	-	-
Total Current Liabilities	47,000	44,865	46,089	47,000	47,900	48,785	50,111	15,470	15,500	15,965	16,444	16,938
Non-Current Liabilities												
Borrowings	203,000	171,091	137,889	104,228	70,100	35,500	-	-	-	-	-	-
Total Non-Current Liabilities	203,000	171,091	137,889	104,228	70,100	35,500	-	-	-	-	-	-
TOTAL LIABILITIES	250,000	215,956	183,978	151,228	118,000	84,285	50,111	15,470	15,500	15,965	16,444	16,938
Net Assets	218,331,000	221,959,761	224,796,371	227,516,699	230,336,608	233,143,904	235,995,511	239,114,824	242,146,003	245,373,382	248,522,984	251,756,673
EQUITY												
Retained Earnings	103,161,000	106,789,761	117,924,371	120,644,699	123,464,608	126,271,904	129,123,511	132,242,824	135,274,003	138,501,382	141,650,984	144,884,673
Revaluation Reserves	115,170,000	115,170,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000	106,872,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	206,177,000	221,959,761	224,796,371	227,516,699	230,336,608	233,143,904	235,995,511	239,114,824	242,146,003	245,373,382	248,522,984	251,756,673
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	218,331,000	221,959,761	224,796,371	227,516,699	230,336,608	233,143,904	235,995,511	239,114,824	242,146,003	245,373,382	248,522,984	251,756,673

Griffith City Council												
10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - SEWER FUND												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	9,706,000	10,073,139	8,521,196	4,908,489	4,811,804	10,561,456	9,311,631	7,615,335	8,531,542	16,560,742	13,166,737	15,679,609
Investments	10,796,000	13,796,000	8,194,903	2,500,000	1,000,000	5,000,635	5,000,635	5,000,635	7,000,635	9,000,635	10,000,635	11,000,635
Receivables	3,003,000	2,924,701	3,029,503	3,136,515	3,239,650	3,337,559	3,438,060	3,541,589	3,648,237	3,758,099	3,871,272	3,987,854
Total Current Assets	23,505,000	26,793,840	19,745,603	10,545,004	9,051,454	18,899,650	17,750,326	16,157,559	19,180,414	29,319,476	27,038,644	30,668,098
Non-Current Assets												
Investments	3,000,000	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	145,004,000	145,267,007	153,092,705	163,165,605	165,733,099	169,986,615	171,207,952	173,188,388	171,600,881	175,046,421	178,572,668	176,286,033
Total Non-Current Assets	148,004,000	145,267,007	153,092,705	163,165,605	165,733,099	169,986,615	171,207,952	173,188,388	171,600,881	175,046,421	178,572,668	176,286,033
TOTAL ASSETS	171,509,000	172,060,847	172,838,308	173,710,609	174,784,553	188,886,265	188,958,278	189,345,947	190,781,295	204,365,898	205,611,312	206,954,131
LIABILITIES												
Current Liabilities												
Borrowings	1,423,000	1,495,869	1,571,361	1,655,260	1,743,401	2,198,379	2,316,129	1,328,231	456,529	1,355,356	1,422,582	1,493,143
Total Current Liabilities	1,423,000	1,495,869	1,571,361	1,655,260	1,743,401	2,198,379	2,316,129	1,328,231	456,529	1,355,356	1,422,582	1,493,143
Non-Current Liabilities												
Borrowings	11,065,000	9,569,029	7,997,668	6,342,408	4,599,007	15,400,628	13,084,499	11,756,268	11,299,739	20,944,383	19,521,801	18,028,658
Total Non-Current Liabilities	11,065,000	9,569,029	7,997,668	6,342,408	4,599,007	15,400,628	13,084,499	11,756,268	11,299,739	20,944,383	19,521,801	18,028,658
TOTAL LIABILITIES	12,488,000	11,064,898	9,569,029	7,997,668	6,342,408	17,599,007	15,400,628	13,084,499	11,756,268	22,299,739	20,944,383	19,521,801
Net Assets	159,021,000	160,995,949	163,269,279	165,712,941	168,442,145	171,287,258	173,557,650	176,261,448	179,025,028	182,066,158	184,666,929	187,432,330
EQUITY												
Retained Earnings	83,236,000	85,210,949	87,484,279	89,927,941	92,657,145	95,502,258	97,772,650	100,476,448	103,240,028	106,281,158	108,881,929	111,647,330
Revaluation Reserves	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	159,021,000	160,995,949	163,269,279	165,712,941	168,442,145	171,287,258	173,557,650	176,261,448	179,025,028	182,066,158	184,666,929	187,432,330
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	159,021,000	160,995,949	163,269,279	165,712,941	168,442,145	171,287,258	173,557,650	176,261,448	179,025,028	182,066,158	184,666,929	187,432,330

Griffith City Council - Long Term Infrastructure Plan 10 Year Capital Works Program General Fund																				
										1	2	3	4	5	6	7	8	9	10	
Item	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans												
1	Urban Stormwater	6.1	Willandra Ave Drainage Upgrade Stage 2	Unable to deliver project due to limited Council resources	-		350,000		350,000	350,000										
2	Urban Stormwater	6.1	Lake Wyangan - South Lake Flood Pump Relocation	Unable to deliver project due to limited Council resources	750,000				750,000	750,000										
3	Environment	7.1	Lake Wyangan Foreshore Development	Carryover from 2023/24	950,000				950,000	950,000										
4	Parks & Gardens	4.7	Community Garden Shade Sails	Carryover from 2023/24	40,000				40,000	40,000										
5	Aerodrome	6.2	Airport Paid Parking Infrastructure	Carryover from 2023/24	220,000				220,000	220,000										
6	Parks & Gardens	4.7	Tharbogang Playground	Carryover from 2023/24	-		45,000		45,000	45,000										
Carryover Sub Total					1,960,000	-	395,000	-	2,355,000	2,355,000	-	-	-	-	-	-	-	-	-	
7	Public Cemeteries	6.1	Lawn Beams - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated	-				135,000			45,000			45,000			45,000		
8	Public Cemeteries	6.1	Vault Construction - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated	110,000				440,000	110,000			110,000			110,000			110,000	
9	Public Cemeteries	6.1	New Cemetery - Stage 1 Rifle Range Road	Funded from general purpose revenue. Expenditure unavoidable to provide capacity for this essential service to the community	-				1,545,000					772,500	772,500					
10	Public Cemeteries	6.1	New Crematorium	Needed to maintain service level, fund from general purpose revenue	400,000				400,000	400,000										
11	Fleet	6.1	Plant Replacement Program - General (Net)	Needed to maintain service level, fund from general purpose revenue	1,599,300				19,077,300	1,599,300	2,164,500	1,951,800	1,952,300	1,272,200	2,215,800	1,408,300	2,625,800	2,380,800	1,506,500	
12	Fleet	6.1	Depot Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	225,000				525,000	225,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		
13	Aquatic Facilities	4.7	Aquatic Facility Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	85,000				1,034,000	85,000	832,000	15,000	30,000	32,000	10,000	10,000	10,000	10,000		
14	Aquatic Facilities	4.7	Aquatic Facility Equipment Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	121,000				597,000	121,000	33,000	124,000	56,000	79,000	49,000	19,000	77,000	39,000	-	
15	Aquatic Facilities	8.2	119kW Solar System	Needed to maintain service level, fund from general purpose revenue (50%) & Grant (50%)	-	300,000			300,000	300,000										
16	Parks & Gardens	4.7	Playground Equipment Replacement - General	Needed to maintain service level, fund from Section 7.12 Contribution	-				1,262,021		221,744		236,390		253,227		271,261		279,399	
17	Parks & Gardens	4.7	Playground Equipment Replacement - City Park	Needed to maintain service level, fund from Section 94 Open Space Contribution	-	-			206,600		103,300				103,300					
18	Parks & Gardens	4.7	Irrigation System Installation - Replacements/Upgrades	Needed to maintain service level, fund from general purpose revenue	30,000				300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
19	Parks & Gardens	6.1	Upgrade Toilet Blocks - General	Needed to maintain service level, fund from general purpose revenue	-				144,200				144,200							
20	Parks & Gardens	4.7	Refurbish Sporting Ovals	Needed to maintain service level, fund from Parks & Gardens Infrastructure reserve	-				219,259		50,260		53,581		55,725		59,694			
21	Urban Stormwater/Roads	5.5	Lake Wyangan Housing Enabling Infrastructure	Need to expand on current land infrastructure for sale. To be funded by loan.	-	10,000,000		6,750,000	16,750,000	16,750,000										
22	Roads & Bridges	6.2	Rural Unsealed - Specified Maintenance	Partially funded from FAGS grant road component & general purpose revenue	1,558,770				17,984,601	1,558,770	1,613,327	1,665,761	1,715,733	1,767,205	1,820,222	1,874,828	1,931,073	1,989,005	2,048,675	
23	Roads & Bridges	6.2	Reseals Urban	Partially funded from FAGS grant road component & general purpose revenue	581,298				6,707,046	581,298	601,643	621,221	639,858	659,053	678,825	699,190	720,165	741,770	764,023	
24	Roads & Bridges	6.2	Reseals Rural	Partially funded from FAGS grant road component & general purpose revenue	1,110,834				12,816,456	1,110,834	1,149,714	1,187,079	1,222,692	1,259,372	1,297,154	1,336,068	1,376,150	1,417,435	1,459,958	
25	Roads & Bridges	6.2	Traffic Safety Projects - TINSW	TINSW funded (50%) + GCC (50%)	25,000	25,000			500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
26	Roads & Bridges	6.2	Kerb & Gutter Renewal	Lower priority but necessary in medium / longer term, fund from general purpose revenue	225,721				921,877	225,721	100,000	134,028		143,574		153,800		164,755		
27	Roads & Bridges	6.2	Guard Rail Construction	Needed to maintain service level, fund from general purpose revenue	53,820				620,958	53,820	55,704	57,514	59,239	61,017	62,847	64,733	66,675	68,675	70,735	
28	Roads & Bridges	6.2	Road Rehabilitations	Funded from R2R, seen as a priority road maintenance issue	-	1,813,935			18,139,350	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	1,813,935	
29	Roads & Bridges	6.2	50/50 Sealing of Roads	Lower priority but necessary in medium / longer term, fund from general purpose revenue (50%) & private person/entity (50%)	55,890	51,750			1,241,916	107,640	111,407	115,028	118,479	122,033	125,694	129,465	133,349	137,350	141,470	
30	Roads & Bridges	6.2	Regional Emergency Road Repair Fund	Reinstate damaged roads, fund from grant (100%)	-		1,100,000		2,320,000	1,100,000	1,220,000									
31	Roads & Bridges	6.2	Citrus Road Upgrade (Farm 11, 12, 13 & 14)	Partially funded from FAGS grant road component & general purpose revenue	-				600,000		200,000	200,000	200,000							
32	Roads & Bridges	6.2	Construction of Extension (Clifton Blvd. to Rifle Range Road)	Need to expand on current land infrastructure for sale. To be funded by grant.					8,000,000							3,000,000	3,000,000	2,000,000		
33	Roads & Bridges	6.2	Flood Reconstruction Works (AGN 1034)	Reinstate flood damaged roads, funded from grant (100%)	-	2,445,000			2,445,000	2,445,000										
34	Civil Infrastructure & Asset Management	6.2	Drone Replacement	Needed to maintain service level, fund from general purpose revenue	-				16,310			7,410						8,900		
35	City Strategy	6.2	New Traffic Counters	Lower priority but necessary in medium / longer term, fund from general purpose revenue	-				18,765		18,765									
36	City Strategy	6.2	Replace Survey Equipment	Lower priority but necessary in medium / longer term, fund from general purpose revenue	-				41,300			41,300								
37	Street Lighting	8.2	Additional Lights - General	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue	16,526				364,809	16,526	34,208	35,320	36,379	37,471	38,595	39,753	40,945	42,174	43,439	
38	Works Management	6.2	Miscellaneous Capital Works Replacement Items	Needed to maintain service level, fund from general purpose revenue	16,344				188,567	16,344	16,916	17,465	17,989	18,529	19,085	19,657	20,247	20,855	21,480	
39	Governance	6.1	Governance Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	181,400				251,400	181,400	15,000		55,000							
40	Housing	6.1	239 Banna Ave Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	3,000				3,000	3,000										
41	Housing	6.1	Cottage Capital Improvements-Aerodrome	Needed to maintain service level, fund from general purpose revenue	3,000				3,000	3,000										
42	Housing	6.1	Wayeela Street Cottage Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	9,000				9,000	9,000										
43	Housing	4.4	Library Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	8,800				881,100	8,800	2,000	772,000	8,300	42,000	2,000	2,000	2,000	2,000	40,000	
44.a	Housing	4.4	Library Equipment Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	10,200				66,800	10,200	15,000	24,600	-	17,000						
44	IT Services	3.1	Annual PC Replacement/Renewal Program	Needed to maintain service level, fund from general purpose revenue	110,000				1,226,597	110,000	126,891	120,028	122,467	125,763	124,136	126,793	120,510	123,157	126,852	
45	IT Services	3.1	Servers & Network Upgrades	Needed to maintain service level, fund from general purpose revenue	58,500				411,500	58,500	37,000	52,000	35,000	56,500	71,000	-	20,000	56,500	25,000	

Item	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans											
46	IT Services	3.1	iPad Hardware Replacement	Needed to maintain service level, fund from general purpose revenue	12,070				139,490	12,070	12,500	12,910	13,300	13,700	14,120	14,550	14,990	15,440	15,910
47	IT Services	3.1	Replace CCTV Systems - Servers & Cameras	Needed to maintain service level, fund from general purpose revenue	75,000				257,000	75,000	52,000	60,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
48	IT Services	3.1	Computer Software Upgrades	Needed to maintain service level, fund from general purpose revenue	122,000				1,355,000	122,000	89,000	122,000	89,000	422,000	89,000	122,000	89,000	122,000	89,000
49	Saleyards	6.1	Concrete Construction - Sheep Yard & Pavement Areas		45,125				527,053	45,125	46,700	48,335	50,000	51,750	53,561	55,436	57,376	59,385	59,385
50	Saleyards	6.1	Shade Structures / Yard Improvements / Signs / Misc	Expenditure required to enable continued service provision & mitigate WHS concerns, fund from fees & charges generated	16,432				189,587	16,432	17,007	17,560	18,087	18,629	19,188	19,764	20,357	20,967	21,596
51	Saleyards	6.1	Refurbish Sheep Loading Ramps	Needed to maintain service level, fund from general purpose revenue	-				250,000				50,000	50,000	50,000	50,000	50,000		
52	Saleyards	6.1	Saleyard Improvements-Roof Over Saleyard Pens	Needed to maintain service level, fund from general purpose revenue	100,000				400,000	100,000	100,000	100,000	100,000						
53	Saleyards	6.1	Upgrade Sheep Delivery & Selling Pens	Needed to maintain service level, fund from general purpose revenue	50,000				150,000	50,000	50,000	50,000							
54	Theatre	4.4	Theatre Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	265,000				898,000	265,000	202,000	116,000	10,000	65,000	40,000	50,000	150,000		
55	Stadium	4.7	Stadium Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	110,000				395,000	110,000	65,000	50,000	10,000	60,000	10,000	70,000	10,000	10,000	-
56	Pioneer Park Museum	4.4	Pioneer Park Museum Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	154,000				526,500	154,000	197,500	126,000	47,000	2,000					
57	Pioneer Park Museum	4.4	Pioneer Park Museum Major Tool Replacement (Capital)	Needed to maintain service level, fund from general purpose revenue	2,500				22,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
58	Aerodrome	6.2	Terminal Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	148,000				545,000	148,000	60,000	198,000	13,000	13,000	74,000	13,000	13,000	13,000	
59	Aerodrome	6.2	Airport Security Screening Infrastructure	Needed to improve service level, fund from general purpose revenue	-				1,032,500			1,032,500							
60	Aerodrome	6.2	Airport Terminal Modifications (Due to security screening)	Needed to improve service level, fund from general purpose revenue	-				1,032,500			1,032,500							
61	Visitors Centre	5.6	Visitors Centre Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	36,900				76,900	36,900			20,000	20,000					
62	Senior Citizens Centre	3.1	Senior Citizens Centre Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	-				20,000			20,000							
63	Other Community Services	4.1	State Bank House Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	3,000				11,000	3,000		8,000							
64	Other Community Services	4.1	Replace "Alcohol Free Zone" Signs	Needed to maintain service level, fund from general purpose revenue	-				5,000				5,000						
65	Parking Areas	6.2	Reseal Car Parks	Lower priority but necessary in medium / longer term, fund from general purpose revenue	62,870				352,981	62,870		66,860		69,360		74,300		79,592	
66	Footpaths & Cycleways	2.2	Shared Pathway - Gunbar St to Cutler Ave (West End Oval to Jubilee Oval Link)	Needed to improve service level, fund from grant	-				390,000					390,000					
67	Footpaths & Cycleways	2.2	PAMP Implementation	Needed to maintain or improve accessibility service level, fund 50% from general purpose revenue / 50% TNSW	16,890	15,639			375,307	32,529	33,667	34,762	35,804	36,878	37,985	39,124	40,298	41,507	42,752
68	Footpaths & Cycleways	2.2	Cycleways - Reseals & New Paths	Lower priority but necessary in medium / longer term, fund from general purpose revenue (50%) & TNSW (50%)	75,573	69,975			1,679,287	145,548	150,642	155,538	160,204	165,010	169,961	175,059	180,311	185,721	191,292
69	Footpaths & Cycleways	6.2	CBD Paving Replacement	Lower priority but necessary in medium / longer term, fund from general purpose revenue	71,916				829,744	71,916	74,433	76,852	79,158	81,532	83,978	86,498	89,093	91,765	94,518
70	Urban Stormwater	6.1	Drainage Improvements/Replacements	Priority to be determined but necessary in medium / longer term, fund from Urban Stormwater Management reserve	-		82,519		952,076	82,519	85,407	88,183	90,828	93,553	96,360	99,250	102,228	105,295	108,454
71	Animal Control	4.7	Pound Building Asset Maintenance (Capital)	High Priority needed to comply the Work Health Safety and maintain the standard of welfare of animals. Funded from General purpose revenue	50,000				784,975	50,000	55,975	53,000	46,000	80,000	500,000				
72	Roads & Bridges	6.2	Seal Gravel Road Intersecting with Sealed Road	Recommended action from Road Services Review	100,000				1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
73	Footpaths & Cycleways	6.2	Tactile Indicators	Compliance with disability standards	20,000				60,000	20,000	20,000	20,000							
74	Parks & Gardens	4.7	Scenic Hill Artworks and Signage/Mural Parking/Lighting/Fencing	High Priority Need for the safety of visitors and for security of reservoir.	70,000				140,000	70,000	70,000								
75	Other Community Services	4.1	Griffith Community Centre	Needed to maintain service level, fund from general purpose revenue	3,000				30,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
76	Parks & Gardens	4.7	Wood Park Toilet Block	Needed to maintain service level, fund from general purpose revenue	-				250,000		250,000								
77	Aerodrome	6.2	Airport Lighting- PAPI	High Priority needed to maintain standard runway safety and ensuring compliance with regulatory requirements.	454,980	454,980			909,960	909,960									
78	GRSC	4.7	Stadium Grandstand	Stadium Grandstand Mobilisation	55,000				55,000	55,000									
79	GRSC	4.7	Netball Court Lighthing	Light enhancements to fully bird-proof	50,000				50,000	50,000									
79	Parks & Gardens	4.7	Dog Park	High Priority needed to maintain high standard for general welfare of animals	55,000				55,000	55,000									
80	Strategic Planning	3.1	Capitalised Salary Mgt.(Excluding Works Mgt.)	Allocation of Wages to Capital Works	417,252				4,058,465	417,252	405,382	363,890	374,807	386,051	397,632	409,561	421,848	434,504	447,539
Total					11,200,911	15,176,279	1,577,519	6,750,000	140,875,559	34,704,709	12,884,027	13,063,878	10,060,230	10,518,117	11,414,329	12,306,565	13,747,806	12,460,985	9,714,913

Summary		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Total Capital Expenditure	140,875,559	34,704,709	12,884,027	13,063,878	10,060,230	10,518,117	11,414,329	12,306,565	13,747,806	12,460,985	9,714,913
New Capital Grant/Contribution Income	33,232,091	15,176,279	1,986,793	1,991,599	1,996,179	2,000,896	2,005,755	2,010,760	2,015,914	2,021,224	2,026,692
New Loans	6,750,000	6,750,000	-	-	-						
Funded by Rates, Fees & Charges or FAGS	95,964,371	11,200,911	9,370,083	10,984,097	7,736,833	8,423,668	9,058,988	10,196,555	11,358,403	10,334,466	7,300,368
Funded by existing Grants/Loans Already Received	2,320,000	1,100,000	1,220,000	-							
Funded from existing Reserves	2,609,097	477,519	307,151	88,183	327,218	93,553	349,587	99,250	373,489	105,295	387,853
Funded by Asset/Land Sales	0										
Total Capital Spend Funded	140,875,559	34,704,709	12,884,027	13,063,878	10,060,230	10,518,117	11,414,329	12,306,565	13,747,806	12,460,985	9,714,913

39,550,709 15,355,027 21,673,378 13,640,230 11,039,117 12,419,329 15,501,565 13,958,806 12,925,985 10,324,913

FY25/26 Capital Item Requests by Councillors																			
Item	Councillor	Linkage to Delivery Program/Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
					General Purpose Revenue	Grants/Contributions	Reserves	Loans											
1	Tony O' Grady		Noorilla St Drainage Channel Piping pass through the tennis	A residential and tennis club willing to consider contributing to this project. Comments indicated that 50:50 sharing. (due to cost contribution, now unlikely).	330,000				330,000	330,000									
2	Anne Napoli		Seal Snaidero Road- approx. 475m	Previously requested and listed in Unfunded line item	138,852				138,852	138,852									
3	Anne Napoli		Hebden Street-Seal approx. 300 m	Previously requested and listed in Unfunded line item	940,655				940,655	940,655									
4	Anne Napoli		New Pump Yoogali	Previously requested and implemented this year FY2024/25 under Job no. 55555(backflow prevention).	100,000				100,000	100,000									
5	Tony O' Grady		Altin Street island converted into car park	Provide parking to the businesses in Altin St.	300,000				300,000	300,000									
6	Shari Blumer		Park Improvement	Can we introduce a \$50,000 annual park improvement budget line rather than \$80,000 every two years? See line item 16 Capex Budget that relates to Park/Improvement upgrades(New Playground Strategy to be developed in-house by staff).	50,000				500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
7																			
8																			
Total					1,859,507.00	-	-	-	2,309,507.00	1,859,507.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

Longer Term Capital Items Not Considered Further Due To Lack Of Funding

Item	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2032/33	2034/35
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans											
1	Parks & Gardens	6.1	Erect Permanent Fencing-Old Radio Station	Building needs to be secured against vandalism-full of asbestos					26,114										
2	Parks & Gardens	6.1	Trees & Watering System around Old Radio Station	Building is an eyesore, trees to be planted along the main road					20,000										
3	Parks & Gardens	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
4	Urban Stormwater	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
5	Roads & Bridges	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
6	Parks & Gardens	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
7	Urban Stormwater	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
8	Roads & Bridges	5.5	Hanwood Development Master planning	Need to expand on current land infrastructure for sale					-										
9	Governance	6.1	Extension to Council Administration Building-More C	Needed to maintain service level, fund from general purpose revenue					400,000										
1	Footpaths & Cycleways	2.2	Coolah Street Shared Path	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					40,000										
2	Footpaths & Cycleways	2.2	Noorla Street Shared Path (Investigation)	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					4,000										
3	Urban Stormwater	6.1	Kindergarten Lane Drainage	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					50,000										
4	Roads & Bridges	6.2	Merrigal Willandra Roundabout	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					110,000										
5	Fleet	6.1	Washbay Shade	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					70,000										
6	Fleet	6.1	Brake and Suspension Tester Equipment	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					130,000										
7	Fleet	6.1	Depot Storage New Block of Land	No estimate amount provided					-										
8	Aerodrome	6.2	Airport Hangar Sliding Door	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					37,000										
9	Aerodrome	6.2	Concreting Airport Terminal Bldg. Airside bay	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					12,000										
10	Aerodrome	6.2	Repainting Airport Terminal Bldg. Exterior	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					15,000										
11	Parks & Garden	4.7	Additional Parks Seating	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					50,000										
12	City Strategy	5.5	78 Kookora St. Housing Construction	50% loan and 50% Housing Partner eg. Landcom, Argyle					13,000,000										
13	Roads & Bridges	6.2	Seal Snaidero Road- approx. 475m	Council Report, Sept 27, 2022 did not meet the scoring criteria					138,852										
14	Roads & Bridges	6.2	Hebden Street-Seal approx. 300 m	Council Report, Sept 27, 2022 did not meet the scoring criteria					940,655										
15	Pioneer Park Museum	4.4	Pioneer Park-Infrastructure Upgrade	Per Councillor Workshop in Dec 2023. Note that infrastructure upgrades have already been accounted for					1,050,000										
16	Parks & Gardens	6.1	Improvements to Current Dog Off-Leash Area	Per petition received					20,000										
17	City Strategy	4.6	Welcome to Country Signage	Installation of Welcome to Country Signage at Griffith Airport. Engaging local indigenous artist					12,000										
18	Aerodrome	6.2	Upgrade Airport Carpark	Improvement of the Airport Carpark where there is no bitumen or linemarking but cars are currently parking					300,000										
19	Parks & Gardens	4.7	Entrance to Memorial Park -cover of tiles and forec	This is a continuation- staged approach to complete the refurbishment of the park creating a welcome to the city					200,000										
20	Parks & Gardens	4.7	Yenda Tennis Courts-Resurfacing of courts and 2	The tennis courts are in need of resurfacing and new nets. Approached by Progress Associations Yenda.					150,000										
21	Parks & Gardens	4.7	Fairy Firefly Restoration	Need to preserve the iconic aircraft.					200,000										
22	Parks & Gardens	4.7	Refurbish Sporting OvalsTed Scobie Replace toilet Block	Needed to maintain service level, fund from general purpose revenue					500,000										
23	Aquatic Facilities	4.7	1. 10-lane timing board. 2. Touch pads at both ends of outdoor pool.	Submission Received from Swimming Pool Club dated June 2023 during Exhibition					106,000										
24	Parks & Gardens	4.7	Play Equipment - Dog Of Leash Area (Community Gardens)	Lower priority but necessary in medium / longer term, fund from general purpose revenue					1,500										
25	Urban Stormwater	6.1	Drainage Upgrade Kooyoo Street & Canal Street	Needed to maintain service level, fund from general purpose revenue					741,290										
26	Roads & Bridges	6.2	Bringagee Road Rehabilitation	Needed to improve service level, funded from general purpose revenue (no grant funding available)					34,300,000										
27	Parks & Gardens	6.1	New Dog Park-Sergi Park Collina	Lower priority but necessary in medium / longer term, funded majoritively from S94 Developer Contributions (Community Facility & Open Space)					500,000										
28	Parks & Gardens	6.1	Upgrade Toilet Block and Control Room-Ted Scobie Oval	Needed to maintain service level, fund from general purpose revenue					30,000										
29	Parks & Gardens	6.1	Replace Toilet Block-Willow Park	Needed to maintain service level, fund from general purpose revenue					350,000										
30	Parks & Gardens	6.1	Replace Existing Shelters-Lake Wyangan Picnic Area	Needed to maintain service level, fund from general purpose revenue					80,000										
31	Parks & Gardens	4.7	Shade Sale Extension-Memorial Park Yenda	Lower priority but necessary in medium / longer term, fund from general purpose revenue					30,000										
32	Parks & Gardens	4.7	Mushroom Sprinkler Water Feature-Memorial Park Yenda	Lower priority but necessary in medium / longer term, fund from general purpose revenue					120,000										
33	Parks & Gardens	4.7	New Sprinkler System - Sidlow Park	Lower priority but necessary in medium / longer term, fund from general purpose revenue					52,455										
34	Parks & Gardens	4.7	New Sprinkler System-Median Strip Banna Ave (Between Woolworths & Bridgestone Service Centre)	Lower priority but necessary in medium / longer term, fund from general purpose revenue					50,000										
35	Public Cemeteries	6.1	Public Mausoleum-Griffith Cemetery	Lower priority but necessary in medium / longer term, fund from general purpose revenue					100,000										
36	Fleet	6.1	Brake Roller Tester-New Workshop	Lower priority but necessary in medium / longer term, fund from general purpose revenue					100,000										
37	Fleet	6.1	Suspension Shaker-New Workshop	Lower priority but necessary in medium / longer term, fund from general purpose revenue					40,000										
38	Fleet	8.2	Solar Power System-New Workshop	Lower priority but necessary in medium / longer term, fund from general purpose revenue					22,000										
39	Public Cemeteries	6.1	Upgrade Yenda Cemetery Carpark-Submission in 2018/19 by Yenda Progress Association	Lower priority but necessary in medium / longer term, fund from general purpose revenue					-										

Longer Term Capital Items Not Considered Further Due To Lack Of Funding

Item	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2032/33	2034/35
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans											
40	Parks & Gardens	6.1	New Toilet Block - Dalton Park (Includes demolition of existing one)	Needed to maintain service level, fund from general purpose revenue					250,000										
41	Parks & Gardens	6.1	Dalton Park Drainage Upgrade	Needed to maintain service level, fund from general purpose revenue					390,265										
42	Parks & Gardens	4.7	Yenda Memorial Park Enhancement-Submission in 2018/19 by Yenda Progress Association	Lower priority but necessary in medium / longer term, fund from general purpose revenue					-										
43	Urban Stormwater	6.1	Crook Rd Drainage Upgrade	Lower priority but necessary in medium / longer term, fund from general purpose revenue					30,000										
44	Public Cemeteries	8.2	Installation of 2 Solar Lights-Infant Section of Griffith Cemetery	Lower priority but necessary in medium / longer term, fund from general purpose revenue					20,000										
45	Urban Stormwater	6.1	Urban Drainage Problems ("Nuisance Flooding")	Lower priority but necessary in medium / longer term, fund from general purpose revenue					3,436,375										
46	Roads & Bridges	6.2	Rural Sealed - Heavy Patching	Can only be funded from general purpose revenue if available					1,708,436										
47	Urban Stormwater	6.1	Detention Systems North of CBD	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					1,554,372										
48	Urban Stormwater	6.1	West End Sports Precinct Stormwater Upgrade	Priority to be determined but necessary in medium / longer term, fund from loan					3,000,000										
49	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 2	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					900,000										
50	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 3A	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					400,000										
51	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 3B	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					900,000										
52	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 3C	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					1,000,000										
53	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 4	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					1,400,000										
54	Urban Stormwater	6.1	Urban Drainage Problems Yenda Stage 5	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					700,000										
55	Urban Stormwater	6.1	Urban Drainage Problems Yoogali Stage 2	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					800,000										
56	Urban Stormwater	6.1	Urban Drainage Problems Yoogali Stage 3	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					600,000										
57	Urban Stormwater	6.1	Urban Drainage Problems Yoogali Stage 4	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					700,000										
58	Urban Stormwater	6.1	Urban Drainage Problems Yoogali Stage 5	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					350,000										
59	Urban Stormwater	6.1	Urban Drainage Problems Hanwood Stage 1B	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					120,000										
60	Urban Stormwater	6.1	Urban Drainage Problems Hanwood Stage 1C	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					600,000										
61	Urban Stormwater	6.1	Urban Drainage Problems Hanwood Stage 2	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					1,200,000										
62	Urban Stormwater	6.1	Urban Drainage Problems Hanwood Stage 3	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					900,000										
63	Urban Stormwater	6.1	Urban Drainage Problems Hanwood Stage 4	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					480,000										
64	City Strategy	4.4	Cultural Precinct Masterplan Implementation (Includes the Clock Restaurant)	Escalated level of service, possible funding from major projects fund					3,000,000										
65	Urban Stormwater	6.1	Hanwood(Urban Drainage Sangster Crescent-subject to investigation)	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue					1,000,000										
Total Capital Items Not Considered Further Due To Lack Of Funding				Total	-	-	-	-	79,538,314	-	-	-	-	-	-	-	-	-	-

10 Year Capital Works Program
Waste Fund

			Year 1 Funding					1	2	3	4	5	6	7	8	9	10
Item	Project	Linkage to Delivery Program/Community Strategic Plan	Rates/Charges/Fees	Grants/Contributions	Reserves	Loans	Project Totals	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Plant																	
1	Plant Replacement Program - Waste (Net)	6.1	126,000				4,023,500	126,000	406,000	44,500	610,000	456,000	670,000	630,000	141,000	400,000	540,000
Griffith																	
2	Upgrading of Landfill Boundary Road	6.1	400,000				400,000	400,000									
3	Upgrading of Landfill Shed	6.1	40,000				40,000	40,000									
4	New Landfill Engineering & Restoration	6.1	100,000				100,000	100,000									
5	Existing Landfill Restoration	6.1	60,000				5,060,000	60,000		2,500,000				2,500,000			
6	Preparation of Quarry for new Landfill Development	6.1	-		4,000,000		4,000,000	4,000,000									
7	Open Quarry Pit 101	6.1	-				400,000				400,000						
8	New CCTV Server	6.1	15,000				30,000	15,000					15,000				
9	New Landfill Cell Construction	6.1	-		-		2,000,000		2,000,000								
10	Construct Outbound Weighbridge	6.1	-				250,000						250,000				
11	Bin Replacements 240L Residential	6.1	60,000				330,000	60,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
12	Bin Replacements 240L Commercial	6.1	12,500				125,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
13	Bin Replacements 660L Commercial	6.1	12,500				125,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
14	Waste Sundry Tools	6.1	15,000				105,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
15	Signs	6.1	5,000				25,000	5,000			5,000		5,000		5,000		5,000
16	New Landfill Construction	6.1					8,500,000			8,500,000							
Total Capital			846,000	0	4,000,000	0	25,513,500	4,846,000	2,471,000	8,609,500	3,580,000	521,000	1,005,000	3,195,000	211,000	465,000	610,000

Summary											
Total Capital Expenditure	25,513,500	4,846,000	2,471,000	8,609,500	3,580,000	521,000	1,005,000	3,195,000	211,000	465,000	610,000
New Loans	10,000,000		1,500,000	8,500,000							
Funded from Unspent Loans	-										
Funded from Grants/Contributions	-										
Funded from Reserve	4,000,000	4,000,000									
Funded by Rates, Fees & Charges	11,513,500	846,000	971,000	109,500	3,580,000	521,000	1,005,000	3,195,000	211,000	465,000	610,000
Total Capital Spend Funded	25,513,500	4,846,000	2,471,000	8,609,500	3,580,000	521,000	1,005,000	3,195,000	211,000	465,000	610,000

10 Year Capital Works Program
Water Fund

			Year 1 Funding														
Item	Project	Linkage to Delivery Program/ Community Strategic Plan	Rates / Charges/Fees	Grants/ Contributions	Reserves	Loans	Project Totals	1	2	3	4	5	6	7	8	9	10
								2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Plant																	
1	Plant Replacement Program - Water (Net)	6.1	565,000				3,919,700	565,000	140,500	439,950	429,000	407,750	452,000	104,200	280,500	561,000	539,800
Griffith WTP																	
2	Clearwater Tank - New Including UV (no longer refurbish	6.1	-				14,000,000		7,500,000	6,500,000							
3	Electrical Upgrade	6.1	-		2,500,000		10,000,000	2,500,000	2,500,000	5,000,000							
4	Powder Activated Carbon (PAC) Upgrade	6.1	-		1,000,000		1,000,000	1,000,000									
5	New Solar System	8.2	-				1,000,000		1,000,000								
6	Raw Water Pumps - Refurb	6.1	250,000				250,000	250,000									
7	Coagulant Upgrade	6.1	100,000				100,000	100,000									
8	Concrete Remediation	8.2	-		500,000		1,000,000	500,000	500,000								
9	Cleaning of Sludge Lagoons	8.2	75,000				75,000	75,000									
10	Construction of a Second Outlet from GWTP to Trunk Main	6.1	-				1,500,000				1,500,000						
Griffith Reservoirs																	
11	Refurbish Reservoir 30MI (1986)	6.1	-				1,000,000			1,000,000							
12	Refurbish Reservoir 14MI (1977)	6.1	-		1,500,000		3,000,000	1,500,000	1,500,000								
13	Refurbish Reservoir (Scenic Hill)-Raw Water	6.1	-				200,000							200,000			
14	New 15 ML Storage (Scenic Hill) - Not required till approx 2045 plus	6.1	-				0										
Yenda																	
15	Chlorine Upgrade	6.1	-				100,000		100,000								
Reticulation Renewals																	
16	Potable Reticulation Mains Renewals	6.1	500,000				3,200,000	500,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
17	Potable Trunk Mains Renewal	6.1	800,000				4,300,000	800,000	500,000	500,000	500,000	500,000	300,000	300,000	300,000	300,000	300,000
18	Potholing for Forward Design of Water Mains	6.1	20,000				200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Water Meter Etc Renewals																	
19	New Water Meters-Purchases	6.1	80,000				800,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
20	New Water Meters-Installation	6.1	80,000				800,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
21	Backflows-Purchases	6.1	60,000				600,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
22	Backflows-Installation	6.1	60,000				600,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
23	Electronic Water Meter Reading Program	6.1	-				3,000,000				3,000,000						
Mains Extensions - Potable																	
24	New Reticulation Mains (Potable)	6.1	80,000				800,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
25	Miscellaneous New/Replacement Mains	6.1	20,000				200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
New Trunk Mains																	
26	New Trunk Mains (Potable)	6.1	500,000				2,200,000	500,000	500,000	500,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Miscellaneous																	
27	Scada/Telemetry System	6.1	35,000				370,000	35,000	35,000	65,000	35,000	35,000	35,000	35,000	65,000	15,000	15,000
28	Capital Wages to be Allocated to Projects	6.1	134,648				1,543,591	134,648	138,688	142,848	147,134	151,548	156,094	160,777	165,600	170,568	175,686
29	Sundry Tools	6.1	15,000				150,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
30	Additional Unforeseen Capital Requirements	6.1	55,000				550,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
31	Investigation & Forward Planning	6.1	10,000				100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
32	Chlorine Probes Replacement	6.1	12,500				37,500	12,500			12,500			12,500			
32	Pressure Logger Replacement	6.1	-				10,000							10,000			
33	Bulk Water Purchase Reserve	6.1	200,000				2,000,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
		Total Capital	3,652,148	-	5,500,000	-	58,605,791	9,152,148	15,394,188	15,127,798	6,703,634	2,174,298	2,023,094	1,902,477	1,891,100	2,126,568	2,110,486

Summary

Total Capital Expenditure	58,605,791	9,152,148	15,394,188	15,127,798	6,703,634	2,174,298	2,023,094	1,902,477	1,891,100	2,126,568	2,110,486
New Loans	-										
Funded from Unspent Loans	-										
Funded from Grants/Contributions	-										
Funded from Reserve	35,500,000	5,500,000	13,000,000	12,500,000	4,500,000						
Funded by Rates, Fees & Charges	23,105,791	3,652,148	2,394,188	2,627,798	2,203,634	2,174,298	2,023,094	1,902,477	1,891,100	2,126,568	2,110,486
Total Capital Spend Funded	58,605,791	9,152,148	15,394,188	15,127,798	6,703,634	2,174,298	2,023,094	1,902,477	1,891,100	2,126,568	2,110,486

10 Year Capital Works Program
Sewer Fund

			Year 1 Funding					1	2	3	4	5	6	7	8	9	10
Item	Project	Linkage to Delivery Program/ Community Strategic Plan	Rates/ Charges/ Fees	Grants/ Contributions	Reserves	Loans	Project Totals	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Plant																	
1	Plant Replacement Program - Sewer (Net)	6.1	167,000				1,866,450	167,000	47,500	292,000	234,000	230,100	119,850	35,000	207,000	354,000	180,000
Griffith																	
2	Griffith WRP Membrane Replacement	6.1	-		3,600,000		3,600,000	3,600,000									
3	Griffith WRP Membrane Blower Replacement	6.1	-				300,000		300,000								
4	Griffith WRP - Solar	6.1	-		1,200,000		1,200,000	1,200,000									
5	Griffith WRP - New Workshop	6.1	-		500,000		950,000	500,000	450,000								
6	Griffith WRP - UV for recycle water	6.1	-		350,000		350,000	350,000									
7	Replacement of GWRP Electrical/Mechanical Equipment	6.1	30,000				300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
8	Griffith WRP - Various, landscaping	6.1	10,000				100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
9	Upgrade of Pump Stations (Civil & Electrical)	6.1	30,000				300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
New Pump Stations																	
10	Pump Station Lake Wyangan - Masterplan release areas	6.1	-				500,000		500,000								
11	Pump Station (Farm 12 Collina)	6.1	-				450,000			450,000							
12	Pump Station G4 - Rehabilitation of G4 SPS	6.1	-				4,000,000		4,000,000								
13	Pump Station Hanwood - Masterplan release area	6.1	-				500,000			500,000							
14	Pump Station Yenda - Masterplan release area	6.1	-				400,000		400,000								
15	Pump Station G3 - Emergency Storage	6.1	-				2,000,000		2,000,000								
16	Pump Station G2 - New or rehabilitation	6.1	-				3,000,000			3,000,000							
17	Pump Station G1 - Bromfield Street Detention Basin	6.1	-				6,000,000				6,000,000						
18	Pump Station G21 (Murrumbidgee Av)	6.1	-				500,000		500,000								
19	Pump Station G32 (South of GWRP)	6.1	-				600,000							600,000			
Yenda																	
20	Yenda Sewage Treatment Plant - Pump Station	6.1	50,000				500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
21	Yenda STP - Removal of Dried Biosolids from site	6.1	50,000				150,000	50,000				50,000				50,000	
Sewer Renewals & New Sewers																	
22	Renewals of Gravity Sewers	6.1	400,000				2,600,000	400,000	400,000	400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
23	Renewals of Rising Mains	6.1	150,000				1,500,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
24	New Rising Main from G2 SPS to G1 SPS	6.1	-				3,500,000		3,500,000								
25	New Rising Main from G4 SPS to G2 SPS	6.1	-		3,500,000		9,500,000	3,500,000				3,000,000	3,000,000				
26	New Rising Main (G7 To GWRP) - Lake Wyangan	6.1	-				1,000,000						1,000,000				
27	New Rising Main from G1 SPS to GWRP	6.1	-				11,000,000								5,500,000	5,500,000	
Miscellaneous																	
28	Upgrade SCADA & Telemetry Systems	6.1	30,000				360,000	30,000	30,000	60,000	30,000	30,000	30,000	30,000	60,000	30,000	30,000
29	Purchase Low Pressure Grinder Pumps	6.1	10,000				100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
30	Miscellaneous - Capital	6.1	50,000				500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
31	Capital Wages to be Allocated to Projects	6.1	126,018				1,444,653	126,018	129,798	133,692	137,703	141,834	146,089	150,472	154,986	159,636	164,425
32	Sundry Tools	6.1	15,000				150,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
33	Investigation & Forward Planning	6.1	10,000				100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total Capital			1,128,018	-	9,150,000	-	59,321,103	10,278,018	12,612,298	5,190,692	6,956,703	4,006,934	4,850,939	1,370,472	6,476,986	6,648,636	929,425

Summary												
Total Capital Expenditure	59,321,103	10,278,018	12,612,298	5,190,692	6,956,703	4,006,934	4,850,939	1,370,472	6,476,986	6,648,636	929,425	
New Loans	24,000,000				6,000,000	3,000,000	4,000,000	-	5,500,000	5,500,000		
Funded from Unspent Loans	-											
Funded from Grants/ Contributions	-											
Funded from Reserve	13,050,000	9,150,000	10,850,000	3,950,000				600,000	-			
Funded by Rates, Fees & Charges	10,771,103	1,128,018	1,762,298	1,240,692	956,703	1,006,934	850,939	770,472	976,986	1,148,636	929,425	





ASSET MANAGEMENT STRATEGY AND PLANS 2025–2035



Resourcing Strategy

Document Control		Strategic Asset Management Plan (combined)			
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0.1	24 April 2025	First draft of combined plan 2025-2035			

This SAMP template combines the requirements of the Strategic Asset Management Plan and the portfolio AM Plan(s) as per ISO 55002.

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The Institute of Public Works Engineering Australasia

Contents

EXECUTIVE SUMMARY	2
Context 2	
Current situation	2
What does it Cost?	2
What we will do	2
What we have deferred	2
Managing the Risks	2
Confidence Levels	3
The Next Steps	3
 2. ASSET MANAGEMENT STRATEGY	 4
2.1 Asset Management System	4
2.2 What Assets do we have?	8
2.3 Our Assets and their management	9
2.4 Where do we want to be?	15
2.5 Asset Management Vision	25
2.6. How will we get there?	26
2.7 Asset Management Improvement Plan	27
2.8. Consequences if actions are not completed	27
 3. LEVELS OF SERVICE	 27
3.1 Consumer Research and Expectations.....	27
3.2 Organisational Objectives	27
3.3 Legislative Requirements.....	27
3.4 Levels of Service.....	28
 4. FUTURE DEMAND	 30
4.1 Demand Drivers	30
4.2 Demand Forecast.....	30
4.3 Demand Impact on Assets	30
4.4 Demand Management Plan	31
4.5 Asset Programs to meet Demand	32
 5. LIFECYCLE MANAGEMENT PLAN	 33
5.1 Background Data	33
5.2 Routine Operation and Maintenance Plan	33

5.3	Renewal/Replacement Plan.....	34
5.4	Creation/Acquisition/Upgrade Plan.....	35
5.5	Disposal Plan.....	37
5.6	Service Consequences and Risks.....	37
6.	RISK MANAGEMENT PLANNING	38
6.1	Critical Assets.....	38
6.2	Risk Assessment.....	39
7.	FINANCIAL SUMMARY	41
7.1	Financial Indicators and Projections.....	41
7.2	Funding Strategy.....	41
7.3	Valuation Forecasts	42
7.4	Key Assumptions made in Financial Forecasts	46
7.5	Forecast Reliability and Confidence.....	47
8.	PLAN IMPROVEMENT AND MONITORING	48
8.1	Improvement Plan	48
8.2	Monitoring and Review Procedures	48
8.3	Performance Measures	48
9.	REFERENCES	49
10.	APPENDICES	51
	Appendix C Asset Management Maturity Assessment	59

Note:

This iteration of the Strategic Asset Management Plan includes minor updates to align with the current Community Strategic Plan, financial reporting, and the Long-Term Financial Plan.

A comprehensive review and update of this plan, incorporating the recommendations of the internal audit report received in February 2025, is scheduled for completion by June 2026. This timeline will allow for incorporation of the audit recommendations.

EXECUTIVE SUMMARY

Context

Griffith City Council is responsible for the acquisition, operation, maintenance, renewal and disposal of an extensive range of physical assets with a replacement value of over \$1 billion as of the 2023/24 financial year.

These assets include land, buildings, parks, recreation areas, roads, footpaths, drainage systems, water and sewerage networks and treatment systems and associated operating assets and provide service essential to our community's quality of life.

This Strategic Asset Management Plan (SAMP) considers the objectives of our Community Strategic Plan (CSP) and Delivery Program.

The plan summarises activities and expenditure projections to achieve the asset management objectives for the infrastructure assets that Council is responsible for.

Current situation

This updated Asset Management Strategy and Plans for the period 2025-2035 outlines Griffith City Council's overarching strategy for the sustainable management of its Transport, Stormwater Drainage, Buildings, and Other Structures assets. It establishes the core principles and frameworks guiding asset lifecycle management.

This iteration includes minor updates to align with the current Community Strategic Plan, financial reporting, and the Long-Term Financial Plan.

To further enhance asset management maturity and implement beneficial improvements identified in the February 2025 internal audit, a comprehensive review and update of this plan is scheduled for completion by June 2026. Improvement tasks with target dates are documented in section 8 of this plan.

Detailed strategic and operational information for Water and Sewer assets is provided separately in the Strategic Asset Management Plan (SAMP) and the individual Water and Sewer Asset Management Plans.

What does it Cost?

Operating Outlays (excluding depreciation)

The projected operating outlays necessary to provide the services covered by this SAMP includes operation

and maintenance of existing assets over the 10 year planning period is \$7,500,000 on average per year.

Capital Outlays

The projected required capital outlays including renewal/replacement and upgrade of existing assets and acquisition of new assets over the 10 year planning period is \$10,700,000 on average per year.

We have balanced the projected expenditures in the SAMP with financial outlays in the Long-Term Financial Plan (LTFP) involving:

- community consultation on desirable and affordable levels of service
- balancing service performance, risk and cost in a trade-off of projects and initiatives
- considering the impact of trade-offs and accepting the service and risk consequences
- borrowings to finance high priority capital renewal and upgrade/new projects.

What we will do

Our aim is to provide the services needed by the community in a financial sustainable manner. Achieving financial sustainability requires balancing service levels and performance with cost and risk.

It may not be possible to meet all expectations for services within current financial resources. We will continue to engage with our community to ensure that needed services are provided at appropriate levels of service at an affordable cost while managing risks.

What we have deferred

We do **not** have enough funding to provide all services at the desired service levels or provide new services. Major initiatives and projects that are deferred for the next 10 years under long-term financial plan funding levels are detailed in Appendix G Deferred Initiatives and Capital Works proposals.

Managing the Risks

There are risks associated with providing services and not being able to complete all identified initiatives and projects. We have identified major risks as disruptions to the water and sewer network assets.

Council will endeavour to manage these risks within available funding by monitoring asset condition, replacing and renewing assets before they reach the end of their service life and increasing capacity of water and sewer infrastructure to cope with expected changes in demand.

Confidence Levels

This SAMP is based on Medium level of confidence information.

The Next Steps

The actions resulting from this asset management plan are:

- implement the improvement plan in Section 8
- improve consultation methods to increase awareness of service performance, risk and cost pressures we are facing
- investigate actions to extend the life of assets without affecting performance and risk
- review asset renewal and replacement options to reduce service delivery lifecycle costs.

2. ASSET MANAGEMENT STRATEGY

2.1 Asset Management System

Griffith City Council utilises a range of subsystems to support the effective management of its diverse range of physical assets. The overall system enables the council to realise value from its assets in achieving organisational objectives, while balancing financial, environmental, and social costs, risks, service quality, and performance.

The Asset Management System is built on whole-of-life asset management principles and ensures that key asset management processes are consistently applied across the organisation. These processes include:

- Governance and leadership
- Strategic and operational planning
- Asset planning and delivery
- Implementation and control
- Monitoring, evaluation, and continuous improvement

This system is an integral part of the council's strategic planning and delivery, aligning with corporate policies and the Integrated Planning and Reporting (IP&R) framework. It ensures coordination between different functional units and facilitates uniform outcomes in asset management.

Key elements of the Asset Management System include:

- **Asset Management Policy:** Defines the principles guiding asset management across the organisation, ensuring alignment with the Community Strategic Plan and other strategic objectives.
- **Asset Management Objectives:** Specific, measurable goals set to achieve desired service levels, risk management, and sustainable asset performance.
- **Strategic Asset Management Plan:** Outlines how the council's assets will be managed to meet long-term community needs, including risk and resource planning over a minimum 10-year horizon.
- **Asset Management Plans:** Provide detailed actions, timelines, and resource requirements to deliver defined service levels for each asset class, incorporating long-term maintenance, renewal, and financial forecasts.
- **Asset Register:** A critical information repository managed primarily through Asset Valuer Pro and spatial systems like QGIS, ensuring accurate and up-to-date asset data for informed decision-making.
- **Asset Management Team:** A dedicated team responsible for maintaining and improving the asset management framework, systems, and data, working collaboratively with various departments to ensure timely updates and integration of new asset information.

Griffith City Council's Asset Management System is a coordinated framework that integrates policies, objectives, and processes to support effective asset stewardship. The council continues to enhance asset data quality and system capabilities, ensuring the delivery of reliable and cost-effective services to the community.

The asset management system fits within the organisation's strategic planning and delivery process as shown in Figure 2.1.

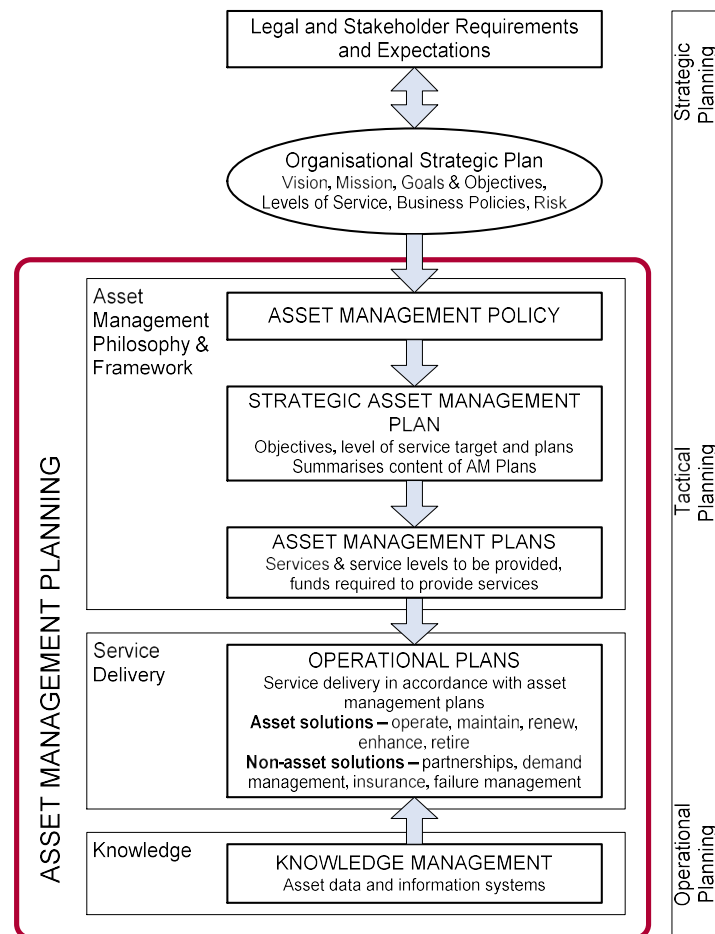


Figure 2.1: Strategic Asset Management Plan fit in Planning Process

2.1.1 Asset Management Policy

The asset management policy sets out the principles by which the organisation intends applying asset management to achieve its organisational objectives.¹ Organisational objectives are the results the organisation plans to achieve, as documented in its Strategic Plan. Our adopted asset management policy is available from our web site <https://www.griffith.nsw.gov.au/council-policies>.

2.1.2 Asset Management Objectives

The asset management objectives developed in Section 2.4.3 provide the essential link between the organisational objectives and the asset management plan that describe how those objectives are going to be achieved. The asset management objectives transform the required outcomes (product or service) to be provided by the assets, into

¹ ISO, 2014, ISO 55002, Sec 5.2, p 7.

activities typically described in the asset management plans. Asset management objectives should be specific, measurable, achievable, realistic and time bound (i.e. SMART objectives).²

2.1.3 Strategic Asset Management Plan

This strategic asset management plan documents the relationship between the organisational objectives set out in the Community Strategic Plan and Delivery Program and the asset management (or service) objectives and define the strategic framework required to achieve the asset management objectives.³

The asset management objectives must be aligned with the organisation's strategic objectives set out in the CSP and Delivery Program.

This strategic asset management plan encompasses the following services:

- Administration and cultural and waste services
- Sports and recreational services
- Stormwater services
- Transport services
- Water services
- Sewerage services
- Waste services

The strategic asset management framework incorporates strategies to achieve the asset management objectives. The strategies are developed in 4 steps:

- What assets do we have?
- Our assets and their management
- Where do we want to be?
- How will we get there?⁴

2.1.4 Asset Management Plans

The asset management plan documents the activities to be implemented and resources to be applied to meet the asset management objectives. The strategic asset management plan summarises the key issues for the following asset classes

- Buildings Asset Management
- Parks and Gardens Asset Management
- Stormwater Asset Management
- Transport Asset Management
- Water Asset Management
- Sewer Asset Management

² ISO, 2014, ISO 55002, Sec 6.2.1, p 9.

³ ISO, 2014, ISO 55002, Sec 4.1.1, p 2.

⁴ LGPMC, 2009, Framework 2, Sec 4.2, p 4.

- The Strategic Asset Management Plan is part of the organisation's strategic and annual planning and reporting cycle as shown in Table 2.1.

Table 2.1: Strategic Asset Management Plan within the Planning and Reporting Cycle

	Plan	Planning Cycle	Performance Reporting	Reporting Method
Community Planning	20 year Community Plan	4 – 10 years	Community Objectives Indicators	Annual Report
Strategic Planning	10 year Strategic Plan	4 years	Organisational Objectives	Annual Report
	10 year Long-Term Financial Plan		Financial Indicators	
	Asset Management Strategy and plans		Asset Management Objectives	
Operational Planning	4 year Operational Plan	4 years	Operational Objectives incorporated into Annual Plan	Annual Report
Annual Planning & Budget	Annual Plan & Budget	Annual	Annual Objectives Budget Objectives	Annual Report Monthly Reports to Council
	Departmental/Directorate Work Plans		Work Plan Objectives	Monthly Reports to Council
	Individual Work Plans		Work Plan Objectives	Performance Reviews

2.2 What Assets do we have?

We manage a lot of assets to provide services to our community. The assets provide the foundation for the community to carry out its everyday activities, while contributing to overall quality of life.

Table 2.2: Assets covered by this Plan

Asset Plan	Asset Class/Category	Quantity	Description
Buildings	Buildings	290	Administrative, community and works related buildings
Buildings	Other structures	198	Sheds, fences, shade structures etc
Other Structures	NA - Land	62	Operational Land
Parks and Gardens	Open space/recreational assets	2006	Parks and gardens assets including playgrounds, outdoor furniture etc
Sewerage Network	Sewerage network	15430	Water reclamation plants, sewer pump stations and sewer mains totalling over 290km
Stormwater Drainage	Stormwater Drainage	9195	Stormwater drainage pits, pipes and open channels and detention basins
Transport	Bridges	12	Road Bridges
Transport	Footpaths	658	Footpaths, Cycleways, Footbridges totalling over 62km
Transport	Roads	5652	Sealed and unsealed Roads
Water Network	Water Supply Network	12223	Water network consisting of water treatment plants, pump stations water mains totalling over 600km

2.3 Our Assets and their management

2.3.1 Asset Values

The infrastructure assets covered by this strategic asset management plan are shown in Table 2.3.1. These assets are used to provide services to the community.

Table 2.3.1: Assets covered by this Plan

Row Labels	Sum of Gross 2025 OB (\$)	Sum of AccDep 2025 OB (\$)	Sum of Current Val 2025 OB (\$)
Bridges	6,854,000	2,091,000	4,762,000
Buildings	134,432,000	26,974,000	107,458,000
Footpaths	11,700,000	4,540,000	7,160,000
NA - Land	27,359,000	-	27,359,000
Open space/recreational assets	51,037,000	12,716,000	38,321,000
Other structures	22,342,000	2,056,000	20,286,000
Roads	394,514,000	23,631,000	370,883,000
Sewerage network	209,368,000	73,076,000	136,292,000
Stormwater Drainage	92,379,000	24,679,000	67,700,000
Water Supply Network	243,603,000	71,698,000	171,905,000

Section 2.3 demonstrates the significance of Griffith City Council's investment in infrastructure. An objective for this SAMP is to demonstrate how value is to be obtained from the \$934 million investments in providing services to the community. The investment in infrastructure is being consumed at 12 million per annum.

2.3.2 Asset Condition, Function and Capacity

Our State of the Assets are reported via the National State of the Assets reporting that monitors the performance of assets under three community service indicators:

- condition/quality – how good is the service?
- function - does it meet users' needs?
- capacity/utilisation – is the service usage appropriate to capacity?

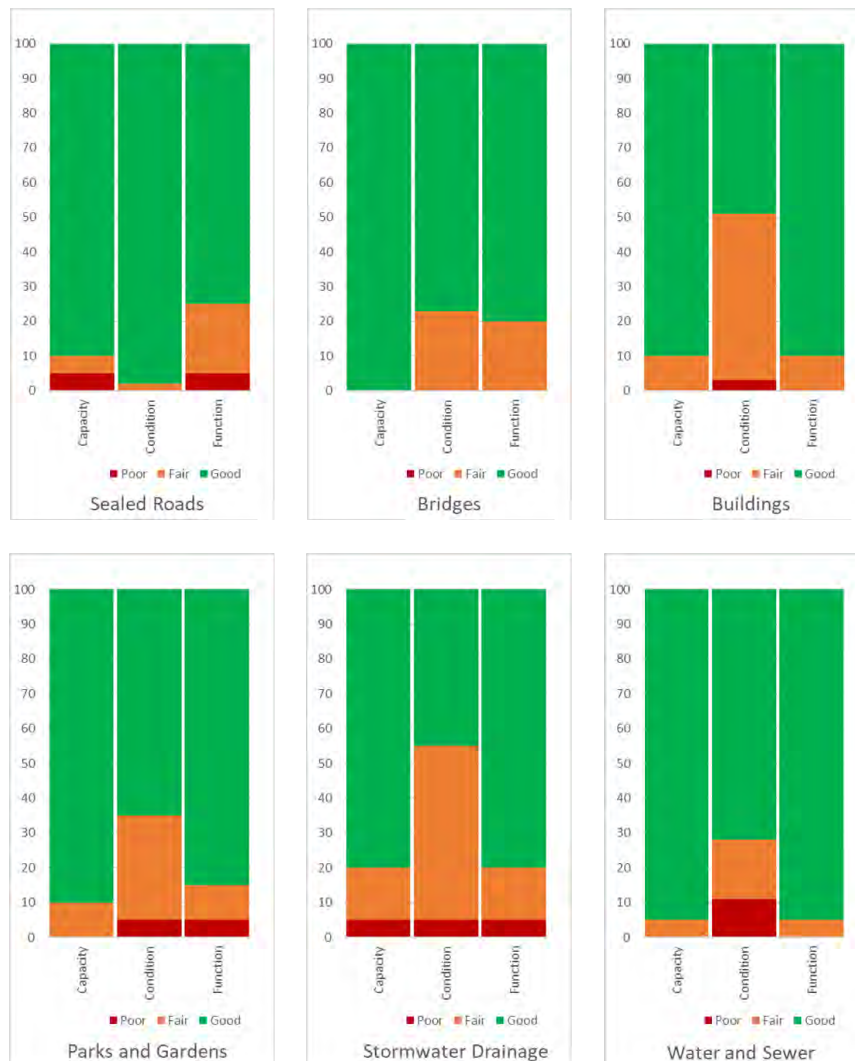


Figure 2.3.2 State of the Assets indicators by Asset Class

Refer to Appendix A for National State of the Assets report cards for each asset service area.

2.3.3 Lifecycle Costs

Lifecycle costs (or whole of life costs) are the average annual costs that are required to sustain the service levels over the longest asset life. Lifecycle costs include operation and maintenance expenditures plus asset consumption (depreciation). Life cycle costs can be compared to lifecycle expenditure to give a comparison of current expenditures to lifecycle costs of services.

Lifecycle expenditures include operation and maintenance expenditures (excluding depreciation) plus capital renewal expenditure. The capital renewal component of lifecycle expenditure can vary depending on the timing of asset renewals.

The lifecycle costs and expenditures averaged over the 10 year planning period are shown in Table 2.3.3.

Table 2.3.3: Asset Lifecycle Costs (2023)

Asset Plan	Asset Class/Category	Lifecycle Cost / Year (Opex + Depreciation)	Lifecycle Expenditure/ Year (Opex + Capex)	Lifecycle Expenditure Indicator
Buildings and Other Structures	Buildings	2,020,000	2,266,700	112%
Buildings and Other Structures	Other structures	741,000	1,982,600	268%
Parks and Gardens	Open Space/ Recreational	503,000	3,323,700	661%
Transport	Bridges	37,000	1,000	3%
Transport	Footpaths	334,000	314,300	94%
Transport	Other road assets	885,000	225,000	25%
Transport	Sealed Roads	4,739,000	11,379,300	240%
Transport	Unsealed Roads	2,899,000	3,053,200	105%
Sewer	Sewerage network	1,601,000	1,968,600	123%
Stormwater Drainage	Stormwater drainage	2,314,000	1,001,800	43%
Water	Water supply network	3,714,000	4,023,200	108%
	Total	19,787,000	29,539,400	149%

Total lifecycle expenditure may reasonably be higher/lower than lifecycle costs in periods of above/below average asset renewal/replacement activity. The lifecycle indicator is a measure of estimated need over the long-term. It is dependent on the age profile of the assets, with older assets expected to have a higher LC indicator and newer assets a lower LC indicator. Section 5.4 gives a more accurate indicator of renewal/replacement funding needs over the period of the SAMP.

2.3.4 Asset Management Indicators

An asset management objective is to provide the services that the community needs at the optimum lifecycle cost in a financially sustainable manner. Figure 2.3.4 shows the projected operation, maintenance, acquisition, renewal expenditure balanced with financial outlays in the 10 year long-term financial plan. Some activities and/or projects have been deferred to subsequent years to allow further consideration of service level needs and financing options.

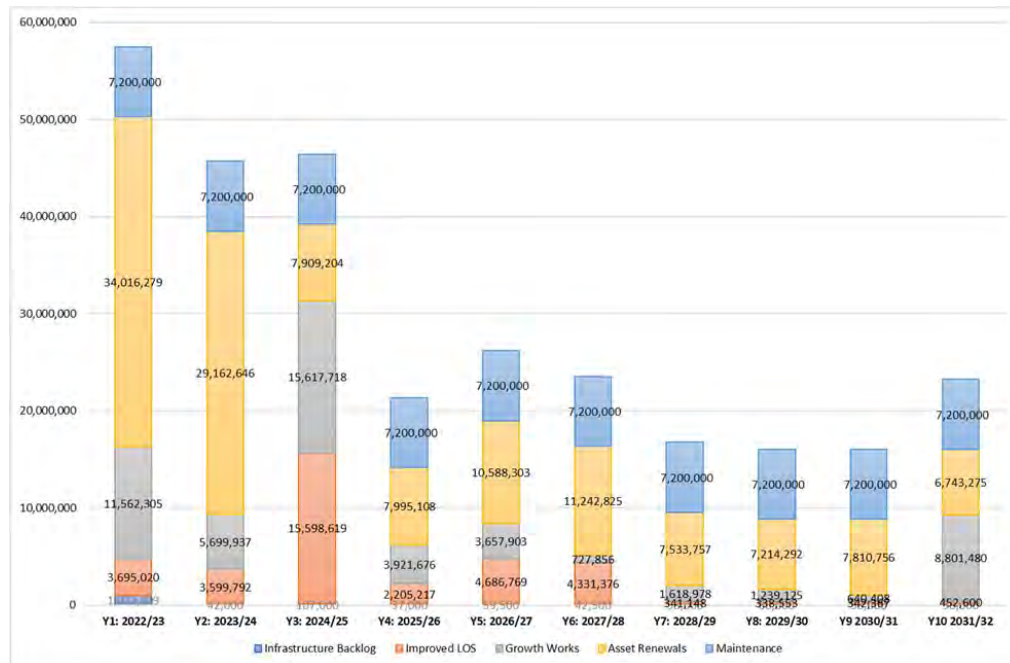


Figure 2.3.4: Projected Operating and Capital Expenditure (2022/2032)

The purpose of this strategic asset management plan is to develop the strategies to achieve the asset management objectives through balancing of asset service performance, cost and risk.

2.3.5 Opportunities and Risks

There are risks associated with providing the service and not being able to complete all identified initiatives and projects. We have identified major risks as disruptions to the water and sewer network assets. We have identified opportunities relevant to the services included in this strategic asset management plan including:

- Improving data and systems to enable asset information to be captured and readily accessible
- Improved public engagement on Levels of Service

Relevant risks to the strategic asset management plan in the future include:

- Water and sewer network assets. These are considered more critical because of the impact of the service on health, wellbeing, and the environment. We will endeavour to manage these risks within available funding by monitoring asset condition, replacing and renewing assets before they reach the end of their service life and increasing capacity of water and sewer infrastructure to cope with expected changes in demand.
- Aging long lived infrastructure including water and sewer reticulation networks and road pavements.

2.3.6 Asset and Financial Management Maturity

We have taken steps to improve our asset and financial management performance including assessing our asset management maturity against the 3 Frameworks of the Local Government Financial Sustainability Nationally Consistent Frameworks. Our target is to achieve 'core' maturity with the Frameworks. Figure 2.3.6 shows the current and target 'core' and 'advanced' maturity scores for the eleven elements of the National Frameworks for asset and financial management. A detailed assessment of Council's asset management maturity is provided in Appendix C

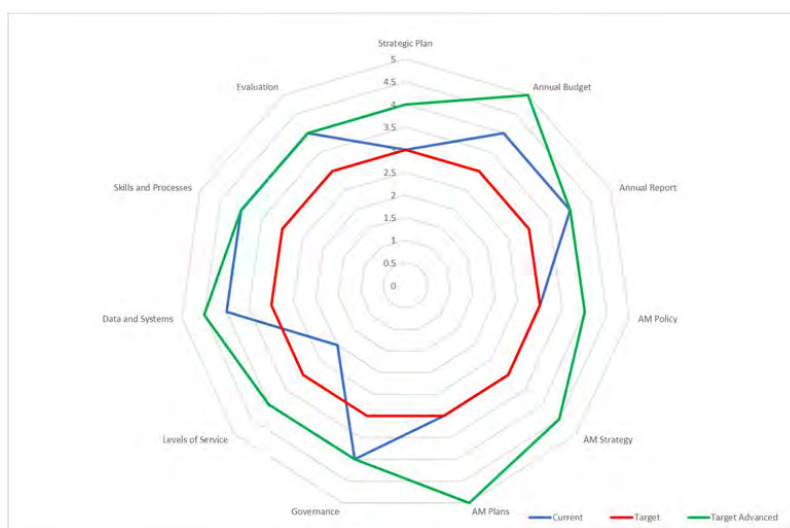


Figure 2.3.6: Maturity Assessment

Improvement in 'core' maturity is indicated by movement of the blue ◆ (current maturity) line to the red ■ ('core' maturity) and green line ▲ (desired or aspirational target maturity).

The element with lowest maturity score is Levels of service. Further engagement with community re target levels of service. This can be improved by including specific questions regarding level of service. The following engagement methods are identified in the Delivery Program:

- Community consultation sessions
- Community feedback forms
- Customer Request Management (CRM)
- Customer service satisfaction survey results.

2.3.7 Strategy Outlook

1. We can maintain current levels of service for the next ten years based on current knowledge and projections in AM Plans and Long-Term Financial Plan.
2. Funding of current infrastructure lifecycle costs is considered adequate for the next 10 years. Review of services, service levels and costs will need to be carried out over the next 10 years to identify and monitor changes in demand for services and affordability over the longer-term.

3. Our current asset and financial management maturity are below 'core' level and investment is needed to improve information management, lifecycle management, service management and accountability and strategic direction.

2.4 Where do we want to be?

2.4.1 Community Expectations

We have identified community expectations for service levels to be generally consistent with current levels of service. We engage with the community through community surveys and meetings. Community engagement is necessary to ensure that informed decisions are made on future levels of service and costs and that service and risk consequences are known and accepted by stakeholders.

2.4.2 Organisational Objectives

The organisation objectives are developed in the Community Strategic Plan under Vision, Values and Themes as shown below.

Vision

The community vision for Griffith, adopted in 2024, states that “Griffith is a progressive and inclusive community where our vibrant culture is celebrated and every individual feels valued, safe and inspired to grow”.

This vision will be achieved through the implementation of the strategies based on the four core themes of our Community Strategic Plan. Those themes are:

- Leadership
- Liveability
- Growth
- Sustainability

Values

Our values underpin the direction we will take to achieve our community’s vision. These same values will guide the way we work together as a community. On behalf of the community it represents, Council will be guided by the following principles:

The organisation values are shown in Table 2.4.2.

Table 2.4.2: Values and how they will be implemented

Value	How we will implement the value
Trust	Being open and transparent builds trust
Teamwork	Working efficiently as a team delivers results
Inclusive	Valuing everyone I how we make a difference
Integrity	We do what we say
Service	We care for our community
Responsible	We lead by example

These values were considered in the development of the Community Strategic Plan.

Strategic aims and organisation objectives from the Community Strategic Plan that impact on asset management activities are shown in Table 2.4.2.

Table 2.4.2: Strategic Priority Areas and Organisational Objectives linked to asset management activities

Community Strategic Plan Objective	Community Strategic Plan Strategies
2. Work together to achieve our goals	2.1 Develop and maintain partnerships with community, government and non-government agencies to benefit our community.
	2.2 Maximise opportunities to secure external funding for partnerships, projects and programs.
3. Plan and lead with good governance	3.1 Undertake Council activities within a clear framework of risk management, strategic planning, policies, procedures and service standards to enhance accountability, resilience and informed decision making.
4. Griffith is a great place to live	4.1 Make our community healthy and safe.
	4.2 Encourage an inclusive community that celebrates social and cultural diversity.
	4.4 Provide a range of cultural facilities, programs and events.
	4.7 Provide a range of sporting and recreational facilities and events.
5. Grow our economy	4.8 Improve the aesthetic of the City and villages, by developing quality places and improved public realm that supports active, health and inclusive communities.
	5.6 Promote Griffith as a desirable visitor destination.
6. Provide and manage assets and services	5.7 Support transport connectivity.
	6.1 Provide, renew and maintain a range of quality infrastructure, assets, services and facilities.
	6.2 Maintain and develop an effective transport network (airport, public roads, pathways, pedestrian access, and transport corridors) for Griffith and villages.
7. Enhance and protect the natural and built environment	7.3 Protect our heritage buildings and precincts.
	7.4 reduce the risk and impacts of natural disasters on our community.
8. We are sustainable	8.1 Investigate and adopt environmentally sustainable practices.
	8.2 Facilitate and promote effective waste management practices.

2.4.3 Asset Management Objectives

The asset management objectives (or strategies) translate the organisational objectives expressed in Community Strategic Plan into the required service outcomes to be provided by infrastructure assets and activities described in the asset management plans. High priority actions to achieve the asset management objectives with performance targets and timelines are shown in Tables 2.4.3 – 2.4.3.5 below. A full list of actions included in operational and capital works plans is provided in Appendix E: Projected Capital Renewal/Replacement Program and Appendix F: Projected Acquisition Works Program

Buildings and other structures

The objectives for Buildings and other structures include provision of safe and comfortable, fit for purpose facilities for the delivery of services. This includes administration buildings, works depots, educational and cultural facilities such as the library, art gallery and regional Theatre, day care centres, sporting facilities, and health and community services. Activities included in the long term financial plan that support these objectives are listed in Table 2.4.3.1 below.

Table 2.4.3.1: Asset Management Objectives – Buildings and other structures actions

Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Lawn Beams - Blumer Ave site	9000	9000	10000	10000	10000	11000	11000	12000	12000	12000
Vault Construction - Blumer Ave site	118000	0	127000	0	136000	0	145000	0	156000	0
New Cemetery - Stage 1 Rifle Range Road	0	0	0	0	0	750000	750000	0	0	0
New Crematorium	0	400000	0	0	0	0	0	0	0	0
Plant Replacement Program - General (Net)	1643000	1504000	2116000	1776000	1928000	1212000	2056000	1484000	1848000	2331000
Depot Buildings Asset Maintenance (Capital)	295000	25000	25000	25000	25000	25000	25000	25000	25000	25000
Aquatic Facility Asset Maintenance (Capital)	90000	85000	832000	15000	30000	32000	10000	10000	10000	10000
Aquatic Facility Equipment Maintenance (Capital)	90000	121000	33000	124000	56000	79000	49000	19000	77000	39000
119kW Solar System	0	300000	0	0	0	0	0	0	0	0
Lake Wyangan Development Masterplanning	0	0	0	0	0	0	0	0	0	0
Additional Lights - General	32000	33000	34000	35000	36000	38000	39000	39000	40000	40000
Governance Building Asset Maintenance (Capital)	13000	181000	15000	0	55000	0	0	0	0	0

239 Banna Ave Building Asset Maintenance (Capital)	3000	0	0	0	0	0	0	0	0	0
Cottage Capital Improvements-Aerodrome	15000	0	0	0	0	0	0	0	0	0
Wayeela Street Cottage Asset Maintenance (Capital)	11000	0	0	0	0	0	0	0	0	0
Library Building Asset Maintenance (Capital)	87000	49000	2000	2000	8000	42000	2000	2000	2000	2000
Library Equipment Asset Maintenance (Capital)	1000	25000	0	25000	0	17000	0	0	0	0
70kW Solar System - Library Building	0	70000	0	0	0	0	0	0	0	0
Concrete Construction - Sheep Yard & Pavement Areas	44000	45000	47000	48000	50000	52000	54000	55000	57000	59000
Shade Structures / Yard Improvements / Signs / Misc	71000	16000	16000	17000	18000	18000	19000	19000	20000	21000
Refurbish Sheep Loading Ramps	0	0	0	0	50000	50000	50000	50000	50000	0
Saleyard Improvements-Roof Over Saleyard Pens	100000	100000	100000	100000	100000	0	0	0	0	0
Upgrade Sheep Delivery & Selling Pens	50000	50000	50000	50000	0	0	0	0	0	0
Theatre Asset Maintenance (Capital)	250000	265000	202000	116000	10000	65000	40000	50000	150000	0
Stadium Building Asset Maintenance (Capital)	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
Pioneer Park Museum Buildings Asset Maintenance (Capital)	169000	154000	198000	126000	47000	2000	0	0	0	0
Pioneer Park Museum Major Tool Replacement (Capital)	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000

Terminal Building Asset Maintenance (Capital)	103000	23000	20000	198000	13000	13000	74000	13000	13000	13000
Airport Security Screening Infrastructure	0	0	0	1000000	0	0	0	0	0	0
Airport Terminal Modifications (Due to security screening)	0	0	0	1000000	0	0	0	0	0	0
Airport Paid Parking Infrastructure	220000	0	0	0	0	0	0	0	0	0
Visitors Centre Building Asset Maintenance (Capital)	0	82000	0	0	15000	0	50000	0	0	0
Senior Citizens Centre Building Asset Maintenance (Capital)	5000	0	0	20000	0	0	0	0	0	0
State Bank House Building Asset Maintenance (Capital)	3000	0	0	8000	0	0	0	0	0	0
Replace "Alcohol Free Zone" Signs	4000	0	0	0	5000	0	0	0	0	0

Parks and Gardens

The overall objective for Parks and Gardens assets is to improve the health and wellbeing of the community. This is achieved via the provision of street beautification to enhance the liveability of the local government area, and the provision of high quality passive recreation and sporting facilities enhance opportunities for a wide range of healthy lifestyle activities. Activities included in the long term financial plan that support these objectives are listed in Table 2.4.3.2 below.

Table 2.4.3.2: Asset Management Objectives – Parks and Gardens actions

Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Playground Equipment Replacement - General	200000	0	214000	0	230000	0	246000	0	263000	0
Playground Equipment Replacement - City Park	0	0	100000	0	0	0	100000	0	0	0
Irrigation System Installation - Replacements/Upgrades	30000	31000	32000	34000	35000	36000	37000	37000	39000	39000
Upgrade Toilet Blocks - General	120000	0	0	0	140000	0	0	0	0	0
Refurbish Sporting Ovals	45000	0	49000	0	52000	0	56000	0	60000	0
Event Infrastructure-Community Gardens	50000	0	0	0	0	0	0	0	0	0
Bagtown Blacksmith Project	10000	0	0	0	0	0	0	0	0	0
Lake Wyangan Development Masterplanning	0	0	0	0	0	0	0	0	0	0

Transport

The objective of Transport assets is to provide facilities that safe and efficient transport and delivery of service within and through the local government area. This includes the provision of roads and bridges, Footpaths and Cycleways. Activities included in the long term financial plan that support these objectives are listed in Table 2.4.3.3 below.

Table 2.4.3.3: Asset Management Objectives – Transport actions

Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Rural Unsealed - Specified Maintenance	1499000	1551000	1606000	1662000	1662000	1720000	1720000	1720000	1780000	1780000
Reseals Urban	529000	547000	566000	586000	586000	606000	606000	606000	628000	628000
Reseals Rural	1068000	1105000	1144000	1184000	1184000	1226000	1226000	1226000	1269000	1269000
Traffic Safety Projects - TfNSW	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000
Kerb & Gutter Renewal	100000	225000	100000	134000	0	144000	0	154000	0	165000
Guard Rail Construction	52000	54000	55000	57000	59000	61000	64000	66000	68000	71000
Road Rehabilitations	1031000	1031000	1031000	1031000	831000	1031000	1031000	1031000	1031000	1031000
50/50 Sealing of Roads	104000	107000	111000	115000	119000	123000	127000	132000	136000	141000
Regional Emergency Road Repair Fund	949000	1100000	1220000	0	0	0	0	0	0	0
Citrus Road Upgrade (Farm 11, 12, 13 & 14)	200000	200000	200000	200000	0	0	0	0	0	0
Flood Reconstruction Works (AGN 1034)	1500000	0	0	0	0	0	0	0	0	0

Reseal Car Parks	0	60000	0	65000	0	69000	0	74000	0	80000
Shared Pathway - Gunbar St to Cutler Ave (West End Oval to Jubilee Oval Link)	0	0	390000	0	0	0	0	0	0	0
PAMP Implementation	31000	32000	34000	35000	36000	37000	38000	40000	41000	43000
Cycleways - Reseals & New Paths	140000	145000	150000	155000	161000	166000	172000	178000	178000	178000
CBD Paving Replacement	69000	72000	74000	77000	79000	82000	85000	85000	88000	88000

Stormwater drainage

The objective of stormwater assets is to minimise flooding and hazards associated with stormwater runoff. Activities included in the long term financial plan that support these objectives are listed in Table 2.4.3.5 below.

Table 2.4.3.5: Asset Management Objectives – Stormwater drainage actions

Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Lake Wyangan Development Masterplanning	434000	1733000	2254000	1778000	547000	209000	209000	545000	280000	163000
Drainage Improvements/Replacements	79000	82000	85000	88000	91000	94000	98000	98000	101000	101000
Willandra Ave Drainage Upgrade Stage 2	350000	0	0	0	0	0	0	0	0	0
Lake Wyangan - South Lake Flood Pump Relocation	750000	0	0	0	0	0	0	0	0	0

Water and Sewer

The objective of water assets is to provide reliable high quality drinking water and raw water. The objective of sewer assets is to provide sanitation services, ensuring waste water is carried from the source to the treatment plants where it is effectively treated. Activities included in the long term financial plan that support these objectives are listed in the Water and Sewer Strategic Asset Management Plan, Water Asset Management Plan, and Sewer Asset Management Plan

Note: Development of Asset Management Objectives is a requirement if ISO 55001. The Asset Management Objectives shown in Tables 2.4.3.1 – 2.4.3.5 are those to be achieved to deliver the agreed level of service performance while managing risk and cost. The Asset Management Objectives are identified and developed in our Community Strategic Plan.

All actions and tasks to achieve the asset management objectives are included within operational and capital works plans discussed in Sections 5.3 – 5.6.



2.5 Asset Management Vision

To ensure the long-term financial sustainability of the organisation, it is essential to balance the community's expectations for services with their ability to pay for the infrastructure assets used to provide the services. Maintenance of service levels for infrastructure services requires appropriate investment over the whole of the asset life cycle. To assist in achieving this balance, we aspire to:

Develop and maintain asset management governance, skills, process, systems and data in order to provide the level of service the community need at present and in the future, in the most cost-effective and fit for purpose manner.

In line with the vision, the objectives of the strategic asset management plan are to:

- ensure that our infrastructure services are provided in an economically optimal way, with the appropriate level of service to residents, visitors and the environment determined by reference to our financial sustainability
- safeguard our assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets
- adopt the Long-Term Financial Plan as the basis for all service and budget funding decisions
- meet legislative requirements for all our operations
- ensure resources and operational capabilities are identified and responsibility for asset management is allocated
- ensure operational and service delivery risks are adequately managed
- continually improve our asset, risk and financial management and service delivery performance
- provide high level oversight of financial and asset management responsibilities through Audit Committee/CEO reporting to Council on development and implementation of the Strategic Asset Management Plan, Asset Management Plan(s) and Long-Term Financial Plan.

Strategies to achieve this position are outlined in Section 2.6.

2.6. How will we get there?

The strategic asset management plan proposes strategies to enable the organisational objectives and asset management policies to be achieved.

Table 2.6: Asset Management Strategies

No	Strategy	Desired Outcome
1	Incorporate Year 1 of long term financial plan revenue and expenditure projections into annual budgets.	Long term financial planning drives budget deliberations and the long term implications of all services are considered in annual budget deliberations.
2	Report our financial position at Fair Value in accordance with Australian Accounting Standards, financial sustainability and performance against organisational objectives in Annual Reports.	Financial sustainability information is available for Council and the community.
3	Develop and maintain a long term financial plan covering 10 years incorporating asset management plan expenditure projections with a sustainable funding position outcome.	Sustainable funding model to provide our services.
4	Develop and annually review asset management plans and strategic asset management plan covering at least 10 years for all major asset classes (80% of asset value).	Identification of services needed by the community and required funding to optimise 'whole of life' costs.
5	Review and update asset management plans, strategic asset management plan and long term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks.	We and the community are aware of changes to service levels and costs arising from budget decisions.
6	Develop and maintain a risk register of operational and service delivery risks showing current risk levels, risk management treatments and report regularly to Council on current high level risks.	Risk management of operational and service delivery risks is an integral part of governance.
7	Ensure Council decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs.	Improved decision making and greater value for money.
8	Report on our resources and operational capability to deliver the services needed by the community in the annual report.	Services delivery is matched to available resources and operational capabilities.
9	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions.	Responsibility for asset management is defined.
10	Implement an improvement plan to realise 'core' maturity for the financial and asset management competencies within 2 years.	Improved financial and asset management capacity within the organisation.
11	Report six monthly to Council by Audit Committee/CEO on development and implementation of strategic asset management plan, AM Plans and long term financial plans.	Oversight of resource allocation and performance.

2.7 Asset Management Improvement Plan

The tasks required achieving a 'core' financial and asset management maturity are shown in priority order in the asset management improvement plan in Section 8.2

2.8. Consequences if actions are not completed

There are consequences for the Council if the improvement actions are not completed. These include:

- Inability to achieve strategic and organisational objectives
- Inability to achieve financial sustainability for the organisation's operations
- Current risks to infrastructure service delivery are likely to eventuate and response actions may not be appropriately managed
- We may not be able to accommodate and/or manage changes in demand for infrastructure services.

3. LEVELS OF SERVICE

3.1 Consumer Research and Expectations

The expectations and requirements of various stakeholders were considered in the preparation this strategic asset management plan.

3.2 Organisational Objectives

Sections 2.4.2 and 2.4.3 of this strategic asset management plan reported the organisational objectives from the CSP and Delivery Program and asset management objectives developed from the organisational objectives.

The organisational and asset management objectives provide focus for the community and technical level of service tables in Section 3.4.

3.3 Legislative Requirements

We have to meet many legislative requirements including Australian and State legislation and State regulations. These are detailed in the various asset management plans summarised in this strategic asset management plan. Legislation applying to infrastructure assets is listed in table 3.3

Table 3.3: Legislation applying to infrastructure assets

Asset group	Legislation
All	NSW Local Government Act 1993
	Local Government Code of Accounting Practice and Financial Reporting
	Public Works Act 1912
	Protection of the Environment Operations Act 1997
	Work Health & Safety Act 2011
	Public Health Act 1991
	Local Government Amendment
	Planning and Reporting Act 2009
	Disability Discrimination Act 1994
Transport	Roads Act 1993
Water and Sewer	Water Management Act 2000

	Environmental Protection (Water) Policy 1997
	Water Industry Competition Act 2006
	Catchment Management Act 1989
	Soil Conservation Act 1938
	Public Health Act 1991
	Water Supply Authorities Act 1987
	Independent Pricing and Regulatory Tribunal Act 1992
	Plumbing and Drainage Act 2011
Parks and Gardens	Community Land Development Act 1989 No 201
Buildings and Facilities	Environmental Planning & Assessment Act 1979
	Heritage Act 1977
	Valuation of Land Act 1916
	Building Code of Australia
Stormwater Drainage	Local Government (General) Amendment (Stormwater) Regulation under the Local Government Act 1993

3.4 Levels of Service

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Customer Levels of Service measure how the customer receives the service and whether the organisation is providing value.

Customer levels of service measures used in the asset management plan are:

Quality/condition	How good is the service?
Function	Does it meet users' needs?
Capacity/Utilisation	Is the service usage appropriate to capacity?

Our current and projected community levels of service for the services covered by this strategic asset management plan are shown in the AM Plans summarised in this strategic asset management plan.

Technical Levels of Service

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures will be linked to annual budgets covering:

- Operation – the regular activities to provide services such as availability, cleansing, mowing, etc.
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition (e.g. road patching, unsealed road grading, building and structure repairs),

- Renewal – the activities that return the service capability of an asset similar to that which it had originally (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement) or to a lower service level,
- Acquisition – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).

Service managers plan, implement and control technical service levels to influence the customer service levels.⁵

Together the community and technical levels of service provide detail on service performance, cost and whether service levels are likely to stay the same, get better or worse.

Our current and projected technical levels of service for the services covered by this strategic asset management plan are shown in the AM Plans summarised in this strategic asset management plan.

Technical levels of service are driven by legislation (eg water quality standards), published standards, (eg Austroads guidelines) and engineering experience. Indications of desired community levels of service are obtained from various sources including the 2014 and 2016 and 2020 Community Surveys, the Customer Request Management (CRM) system, records of asset maintenance / failures; feedback from Councilors and staff, and current asset management practices and technology.

Levels of service for water and sewer infrastructure are detailed in Council's Strategic Business Plan for Water Supply and Sewerage Services. Council has yet to explicitly quantify levels of service for other asset classes. This will be investigated in future revisions of this Asset Management Plan. In the interim, Levels of Service and asset management expenditures for each asset class will be based on maintaining an average condition rating of 3 which represents Fair condition, meaning assets deliver acceptable levels of service but require ongoing maintenance.

⁵ IPWEA, 2011, IIMM, p 2.22

4. FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include population change, changes in demographics, seasonal factors, climate change, vehicle ownership rates, consumer preferences and expectations, government decisions, technological changes, economic factors, agricultural practices, environmental awareness, etc.

4.2 Demand Forecast

The main driver of demand on assets is population growth. The Griffith City population is forecast to grow at an average annual change of 0.72% to 30,507 by 2036 as shown in figure 4.2. Council is planning for future infrastructure based on future demand and demographics using a service-centric philosophy. In other words service needs drive asset creation and renewal strategies for an increasing population.

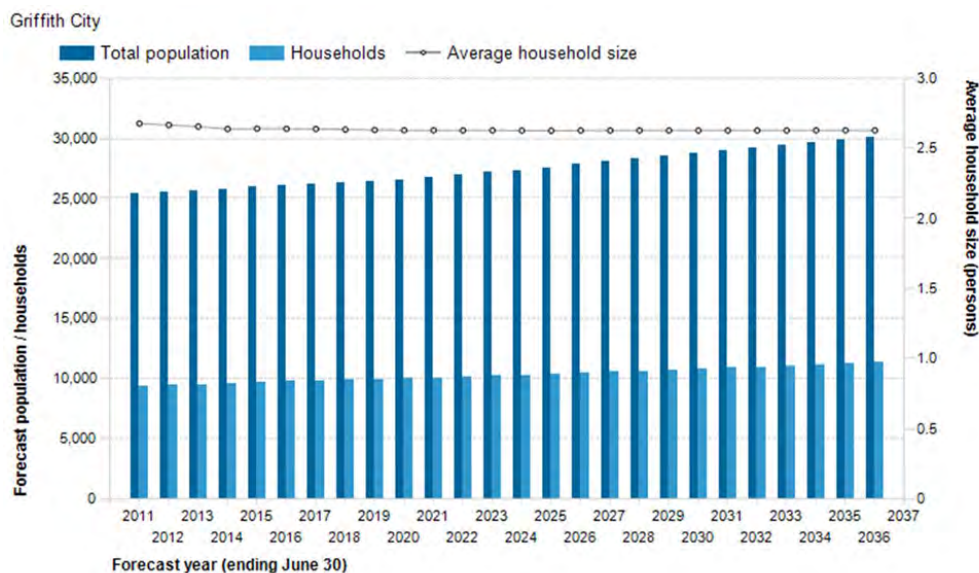


Figure 4.2: Forecasted population growth to 2036. (Forecast ID Pty Ltd)⁶

Present position and projections for demand drivers that may impact future service delivery and utilisation of assets were identified and are documented in Table 4.3.

4.3 Demand Impact on Assets

The impact of demand drivers that may affect future service delivery and utilisation of assets are shown in Table 4.3.

⁶ Population and household forecasts, 2011 to 2036, prepared by .id the population experts, March 2017, sourced from <http://forecast.id.com.au/griffith/population-households-dwellings>

Table 4.3: Demand Drivers, Projections and Impact on Services

Asset Class	Demand Drivers	Impact on Service
Buildings and Other Structures	Population growth	Increased demand for services leads to increase in service spaces and staff to manage demand, leading to increased requirement for office spaces etc. Changing demands will lead to rationalisation of facilities.
Parks and Gardens	Population growth	Expansion of housing developments requires additional green space including streetscapes, parks, play equipment etc
Transport	Population growth, Industrial development, Climate change	Expansion of housing developments and changes in industry requires additional road network and sealed roads. Changing climate may increase rainfall, resulting in increased demand for sealed roads for agriculture and livestock transport
Stormwater Drainage	Population growth, Climate change	Expansion of subdivisions drives increase in hard surface runoff and reduction of natural stormwater storage. Additional drainage network assets and stormwater retention/detention basins required.
Sewer	Population growth	Increased population drives increase in volume of waste water requiring transport and treatment.
Water	Population growth	Increased population drives increase in volume of potable and raw services

4.4 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Non-asset solutions focus on providing the required service without the need for the organisation to own the assets and management actions including reducing demand for the service, reducing the level of service (allowing some assets to deteriorate beyond current service levels) or educating customers to accept appropriate asset failures⁷. Examples of non-asset solutions include providing joint services from existing infrastructure such as aquatic centres and libraries that may be in another community area or public toilets provided in commercial premises.

Opportunities identified for demand management are shown in Table 4.4.

Table 4.4: Demand Management Plan Summary

Asset Class	Management
Buildings and Other Structures	<ul style="list-style-type: none"> • Provision of additional facilities • Expansion of administrative office space • Expansion of works depot facilities • Disposal or repurposing of obsolete facilities

⁷ IPWEA, 2015, IIMM, Sec 2.3.6, p 2|53.

Parks and Gardens	<ul style="list-style-type: none"> • Construction of new parks and gardens • Acceptance of responsibility for assets gifted by land developers • Acquisition, rationalisation and disposal of park play and fitness equipment
Transport	<ul style="list-style-type: none"> • Construction of new roads • Sealing of Unsealed roads • Acceptance of responsibility for assets gifted by land developers • Development of Transport strategy to minimise impact of heavy vehicle traffic on unsealed network
Stormwater Drainage	<ul style="list-style-type: none"> • Construction of new drainage pipelines and open drains • Construction of Flood Levees • Construction of stormwater detention and retention basins • Acceptance of responsibility for assets gifted by land developers
Sewer	<ul style="list-style-type: none"> • Construction and upgrade of sewerage networks, pump stations and treatment facilities • Acceptance of responsibility for assets gifted by land developers
Water	<ul style="list-style-type: none"> • Construction and upgrade of water networks, pump stations and treatment facilities • Acceptance of responsibility for assets gifted by land developers

4.5 Asset Programs to meet Demand

The new assets required to meet growth will be acquired free of cost from land developments and constructed/acquired by the organisation. New assets constructed/acquired by the organisation are discussed in Section 5.5.

Acquiring these new assets will commit the organisation to fund ongoing operation, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operation, maintenance and renewal costs in Section 6.

5. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the organisation plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while optimising lifecycle costs and managing risks.

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this strategic asset management plan are shown in Tables 2.2 and 2.3.1.

5.1.2 Asset capacity and performance

The organisation's services are generally provided to meet design standards where these are available.

Asset capacity and performance is monitored for 3 community service measures at the end of the reporting period for condition (quality), function and capacity/utilisation in a *State of the Assets* report. The state of the assets is discussed in section 2.3.2.

5.2 Routine Operation and Maintenance Plan

Operation includes regular activities to provide services such as public health, safety and amenity, e.g. cleansing, utility services, street sweeping, grass mowing and street lighting.

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again.

5.2.1 Operation and Maintenance Plan

Operation activities affect service levels including quality and function, such as cleanliness, appearance, etc., through street sweeping and grass mowing frequency, intensity and spacing of street lights and cleaning frequency and opening hours of building and other facilities.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating, e.g. road patching but excluding rehabilitation or renewal.

Maintenance expenditure levels are considered to be adequate to meet projected service levels.

5.2.2 Operation and Maintenance Strategies

Council will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. The operation and maintenance activities include:

- Scheduling operations activities to deliver the defined level of service in the most efficient manner
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 – 70% planned desirable as measured by cost)
- Maintain a current infrastructure risk register for assets and present service risks associated with providing services from infrastructure assets and reporting very high and high risks and residual risks after treatment to management and Council
- Review current and required skills base and implement workforce training and development to meet required operation and maintenance needs
- Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options
- Maintain a current hierarchy of critical assets and required operation and maintenance activities
- Develop and regularly review appropriate emergency response capability

- Review management of operation and maintenance activities to ensure we are obtaining best value for resources used.

5.2.3 Summary of future operation and maintenance expenditures

Future operation & maintenance expenditure covered in the LTFP are forecast to trend in line with the value of the asset stock as shown in Table 5.2.3. below. The forecast expenditures have been accommodated in the organisation's long-term financial plan. Note that all costs are shown in current dollar values (i.e. real values).

Table 5.2.3: Projected Operation and Maintenance Expenditure

Asset Class	Y1: 2022/23	Y2: 2023/24	Y3: 2024/25	Y4: 2025/26	Y5: 2026/27	Y6: 2027/28	Y7: 2028/29	Y8: 2029/30	Y9 2030/31	Y10 2031/32
Buildings and Other Structures	300,000	302,652	304,965	310,263	327,546	338,978	342,395	344,828	345,638	346,856
Parks and Gardens	150,000	157,219	157,321	173,842	180,972	181,084	181,201	181,322	181,447	181,576
Stormwater Drainage	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
Transport	4,846,000	4,928,626	4,986,204	4,988,087	4,990,022	4,992,010	4,994,054	4,996,154	4,998,314	5,000,535
Water and Sewer	1,730,000	1,737,659	1,759,710	1,769,423	1,772,540	1,775,681	1,778,880	1,782,071	1,785,288	1,832,563

The consequences of deferred maintenance, i.e. works that are identified for maintenance and unable to be funded are to be included in the risk assessment and analysis in the infrastructure risk management plan.

5.3 Renewal/Replacement Plan

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

5.3.1 Renewal and Replacement Strategies

Council will plan capital renewal and replacement projects to meet level of service objectives and minimise infrastructure service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner
- Undertaking project scoping for all capital renewal and replacement projects to identify
 - the service delivery 'deficiency', present risk and optimum time for renewal/replacement
 - the project objectives to rectify the deficiency
 - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency
 - and evaluate the options against evaluation criteria adopted by Council, and
 - select the best option to be included in capital renewal programs,
- Using *optimal* renewal methods (cost of renewal is less than replacement) wherever possible
- Maintain a current infrastructure risk register for assets and service risks associated with providing services from infrastructure assets and report very high and high risks and residual risks after treatment to management, Audit, Risk and Improvement Committee and Council
- Review current and required skills base and implement workforce training and development to meet required construction and renewal needs
- Maintain a current hierarchy of critical assets and capital renewal treatments and timings required
- Review management of capital renewal and replacement activities to ensure we are obtaining best value for resources used.

Renewal ranking criteria

Asset renewal and replacement is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replace a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. roughness of a road).

Capital renewal and replacement priorities are indicated by identifying assets or asset groups that:

- Have a high consequence of failure
- Have a high utilisation and loss of service would have a significant impact on users
- Have the highest average age relative to their expected lives
- Are identified in the AM Plan as key cost factors
- Have high operational or maintenance costs, and
- Where replacement with modern equivalent assets would yield material savings.

The ranking criteria used to determine priority of identified renewal and replacement proposals is detailed in the respective asset management plans.

5.3.2 Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as the asset stock ages. The forecast expenditures have been accommodated in the organisation's long-term financial plan as shown in Figure 5.3.2. Note that all amounts are shown in real values.

Table 5.3.2: Projected Capital Renewal and Replacement Expenditure and LTFP Outlays

Asset Class	Y1: 2022/23	Y2: 2023/24	Y3: 2024/25	Y4: 2025/26	Y5: 2026/27	Y6: 2027/28	Y7: 2028/29	Y8: 2029/30	Y9 2030/31	Y10 2031/32
Buildings and Other Structures	2,148,819	1,527,230	767,600	1,103,225	4,292,265	4,106,435	236,800	352,250	306,061	190,436
Parks and Gardens	161,798	14,622	480,464	15,664	164,772	16,779	209,387	17,974	174,329	19,255
Stormwater Drainage	2,463,890	73,010	75,566	78,211	80,948	83,782	86,714	89,749	92,890	96,141
Transport	24,125,912	23,359,010	4,203,050	4,378,198	4,432,204	4,619,897	4,762,839	4,759,952	4,624,696	4,906,242
Water and Sewer	4,474,599	3,514,906	1,490,697	1,785,032	1,242,917	1,254,103	1,251,593	1,256,639	1,248,022	1,375,748

Where renewal projections are based on estimates of asset useful lives, the useful lives are documented in the relevant asset management plan(s). Projected capital renewal and replacement programs are shown in Appendix E.

The projected renewal and replacement program includes borrowings to fund high priority items. Low priority renewal and replacement projects unable to be accommodated within the 10 year long-term financial plan have been deferred for following years (see Figure 2.3.4) to allow further consideration in updates of the AM and financial plans.

5.4 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the organisation from land development. These assets from growth are discussed in Section 4.5.

5.4.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is as follows:

- Essential for service
- Alignment with Community Strategic Plan and Delivery Program
- Affordability Capex and Opex
- Importance to Community

Each criterion is given a score of 1 to 5 and totalled to a score out of 20 where 20 is the highest priority. Using this score as a guide a priority ranking from 1 to 6 is allocated to each project. The priority ranking legend is provided in Table 5.4.1 below:

Table 5.4.1. Priority ranking:

Priority Ranking	Ranking Description
1	Council is committed to the expenditure
2	Projects are essential to keep existing resources engaged or service levels maintained in a key function or infrastructure area
3	Will be necessary to continue to provide the required level of service in the future
4	Funding has already been secured to complete the project
5	Is necessary expenditure but maybe able to be deferred
6	Project is not essential to providing a service or function

1. Council is committed to the expenditure
2. Projects are essential to keep existing resources engaged or service levels maintained in a key function or infrastructure area
3. Will be necessary to continue to provide the required level of service in the future
4. Funding has already been secured to complete the project
5. Is necessary expenditure but maybe able to be deferred
6. Project is not essential to providing a service or function

The ranking informs the decision whether to include or defer the capex projects in the plan.

5.4.2 Capital Investment Strategies

Council will plan capital upgrade and new projects to meet level of service objectives by:

- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner
- Undertake project scoping for all Renewal projects to identify
 - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset
 - the project objectives to rectify the deficiency including value management for major projects
 - the range of options, estimated capital and life cycle costs for each option that could address the service deficiency

- management of risks associated with alternative options
- and evaluate the options against evaluation criteria adopted by Council, and
- select the best option to be included in renewal programs
- Review current and required skills base and implement training and development to meet required construction and project management needs
- Review management of capital project management activities to ensure we are obtaining best value for resources used.

Standards and specifications for maintenance of existing assets and construction of new assets and upgrade/expansion of existing assets are detailed in relevant asset management plans.

5.4.3 Summary of future upgrade/new assets expenditure

Projected upgrade/new asset expenditures and estimated long-term financial plan outlays are summarised in Figure 5.4.3. The forecast expenditures have been accommodated in the organisation's Long-Term Financial Plan. The projected upgrade/new capital works program is shown in Appendix F. All amounts are shown in real values.

Table 5.4.3: New and Upgraded Asset Expenditure Budget

Asset Class	Y1: 2022/23	Y2: 2023/24	Y3: 2024/25	Y4: 2025/26	Y5: 2026/27	Y6: 2027/28	Y7: 2028/29	Y8: 2029/30	Y9 2030/31	Y10 2031/32
Buildings and Other Structures	2,341,388	1,025,575	894,569	2,049,254	6,684,786	4,421,552	1,321,599	940,984	313,253	471,048
Parks and Gardens	1,880,515	1,074,622	15,134	2,459,164	1,061,212	16,779	17,367	17,974	18,604	19,255
Stormwater Drainage	2,457,550	-	-	-	-	-	-	-	-	-
Transport	7,597,568	6,092,080	4,245,186	138,860	142,662	146,598	150,671	154,887	159,249	163,765
Water and Sewer	2,016,780	1,147,168	3,404,098	1,513,562	510,673	514,186	524,107	521,695	525,792	8,636,412

The projected upgrade and new assets program includes borrowings to fund high priority items during the life of the plan. Low priority renewal and replacement projects unable to be accommodated within the 10 year long-term financial plan have been deferred for following years (see Figure 2.3.4) to allow further consideration of service performance, risks and cost in updates of the AM and financial plans.

5.5 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in the respective asset management plans summarised in this strategic asset management plan.

5.6 Service Consequences and Risks

The organisation has prioritised decisions made in adopting the asset management plans summarised in this strategic asset management plan to obtain the optimum benefits from its available resources.

The asset management plans are based on balancing service performance, cost and risk to provide an agreed level of service from available resources in our long-term financial plan.

5.6.1 Deferred initiatives and projects

There are some operation and maintenance initiatives and capital projects that have been deferred for the next 10 years. These are shown in Appendix G. The major initiatives and projects include:

Asset Plan	Asset Class	Action Code	Project	Asset Plan Total (Ten Years)
Stormwater Drainage	Stormwater Drainage	6.1.12	Urban Drainage Problems ("Nuisance Flooding")	3,089,580
Buildings and Other Structures	Other Structures	4.4.2	Cultural Precinct Masterplan Implementation (Includes the Clock Restaurant)	3,000,000
Buildings and Other Structures	Other Structures	6.1.15	Long Term Paid Car Parking	400,000
Stormwater Drainage	Stormwater Drainage	6.1.12	Urban Drainage Problems Yenda Stage 3A	400,000
Stormwater Drainage	Stormwater Drainage	6.1.12	Dalton Park Drainage Upgrade	390,265

6. RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2009 Risk management – Principles and guidelines. Risk Management is defined in ISO 31000:2009 as: 'coordinated activities to direct and control with regard to risk'⁸. An assessment of risks⁹ associated with service delivery will identify critical risks that will result in loss or reduction in service from infrastructure assets or a 'financial shock'. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluate the risks and develop a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Similarly, critical failure modes are those which have the highest consequences.

Examples of failure mode could include:

- Physical failure, collapse
- Essential service interruption.

Critical assets have been identified and their typical failure mode and the impact on service delivery are summarized in Table 6.1:

Table 6.1 Critical Assets

Asset Class	Service or Asset at Risk	What can Happen
Buildings	Council administration building	Fire, Vandalism
	Works Depot	Fire, Vandalism
Roads	Sealed and unsealed roads	Localised flooding, damage due to heavy transport
Sewerage	Pump Stations	Structural, Mechanical and/or electrical failure
	Rising Mains	Burst main
	Treatment Plants	Structural, Mechanical and/or electrical failure, Capacity exceeded

⁸ ISO 31000:2009, p 2

Asset Class	Service or Asset at Risk	What can Happen
Water	Reservoirs and treatments plants	Structural, Mechanical and/or electrical failure, Capacity exceeded
Stormwater Drainage	Pipes, Pits, Outlets, GPT's, Culverts	Breakdown and failure, joint displacements, blockages.

By identifying critical assets and failure modes an organization can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

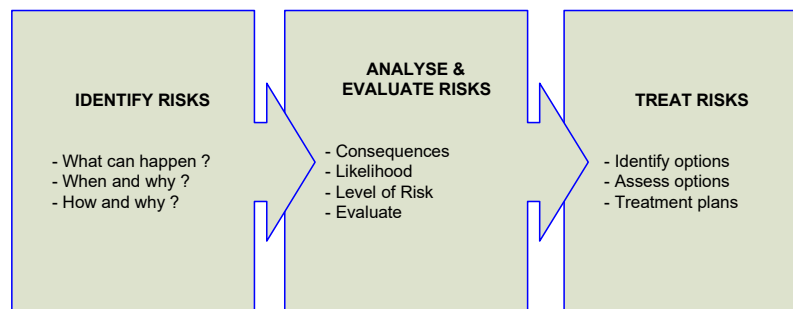
6.2 Risk Assessment

The risk management process used in this project is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of the ISO risk assessment standard ISO 31000:2009.

Figure 6.2 Risk Management Process – Abridged



The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

An assessment of risks¹⁰ associated with service delivery from infrastructure assets will identify the critical risks that will result in significant loss, 'financial shock' or a reduction in service.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management.

Table 6.2: Critical Risks and Treatment Plans

ⁱ IPWEA, 20015, IIMM, Sec 3, p9.

Asset Class	What can Happen	Risk rating	Risk Treatment approach	Residual risk	Treatment funding
Buildings	Fire, Vandalism	VH	Regular inspections and maintenance, Renew assets before they fail Installation of better security, such as electronic locks and security cameras	L	Existing Operations and Maintenance budgets
Roads	Reduction in number of roads with all-weather access	H	Appropriate cyclic maintenance program (gravel re-sheeting, Bitumen Reseals, patching, heavy patching) to approach a 10 -15 year cycle. Match service levels to available funds.	L	Existing Operations and Maintenance budgets
Sewerage	Structural, Mechanical and/or electrical failure	H	Ongoing assessment of condition and capacity assessment, replacement and renewal of assets to minimise risk of failure.	L	Existing Operations and Maintenance budgets, Capital works budget as per LTFP
	Burst main	H	Ongoing assessment of condition and capacity assessment, replacement and renewal of assets to minimise risk of failure.	L	Existing Operations and Maintenance budgets, Capital works budget as per LTFP
	Structural, Mechanical and/or electrical failure, Capacity exceeded	H	Ongoing assessment of condition and capacity assessment, replacement and renewal of assets to minimise risk of failure.	L	Existing Operations and Maintenance budgets, Capital works budget as per LTFP
Water	Structural, Mechanical and/or electrical failure, Capacity exceeded	H	Ongoing assessment of condition and capacity assessment, replacement and renewal of assets to minimise risk of failure.	L	Existing Operations and Maintenance budgets, Capital works budget as per LTFP
Stormwater Drainage	Breakdown and failure, joint displacements, blockages.	H	Ongoing assessment of condition and capacity assessment, replacement and renewal of assets to minimise risk of failure.	L	Existing Operations and Maintenance budgets, Capital works budget as per LTFP

7. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this strategic asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

7.1 Financial Indicators and Projections

Infrastructure asset performance indicators (by fund)

Infrastructure asset performance is reported in the Report on Infrastructure Assets within Council's annual financial statements. Performance indicators from this report are provided in table 7.1.

Table 7.1: Infrastructure asset performance indicators (by fund)

Report on infrastructure assets as at 30 June 2021

Infrastructure asset performance indicators (by fund)

\$ '000	General fund		Water fund		Sewer fund		Benchmark
	2021	2020	2021	2020	2021	2020	
Buildings and infrastructure renewals ratio							
Asset renewals ¹	149.15%	120.27%	106.77%	78.24%	30.09%	22.05%	>= 100.00%
Depreciation, amortisation and impairment							
Infrastructure backlog ratio							
Estimated cost to bring assets to a satisfactory standard	0.60%	0.62%	1.79%	1.75%	4.74%	4.18%	< 2.00%
Net carrying amount of infrastructure assets							
Asset maintenance ratio							
Actual asset maintenance	91.98%	91.98%	136.36%	136.36%	111.11%	111.11%	> 100.00%
Required asset maintenance							
Cost to bring assets to agreed service level							
Estimated cost to bring assets to an agreed service level set by Council	0.52%	0.52%	1.33%	1.36%	3.20%	3.07%	
Gross replacement cost							

⁽¹⁾ Asset renewals represent the replacement and/or refurbishment of existing assets to an equivalent capacity/performance as opposed to the acquisition of new assets (or the refurbishment of old assets) that increases capacity/performance.

7.2 Funding Strategy

The funding strategy to provide the services covered by this strategic asset management plan and supporting asset management plans is contained within the organisation's 10 year long term financial plan.

7.3 Valuation Forecasts

7.3.1 Gross Value

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by the organisation and from assets constructed by land developers and others and donated to the organisation. Figures 7.3.1.1 through 7.3.2.5 show the projected replacement cost asset values over the planning period in real values.

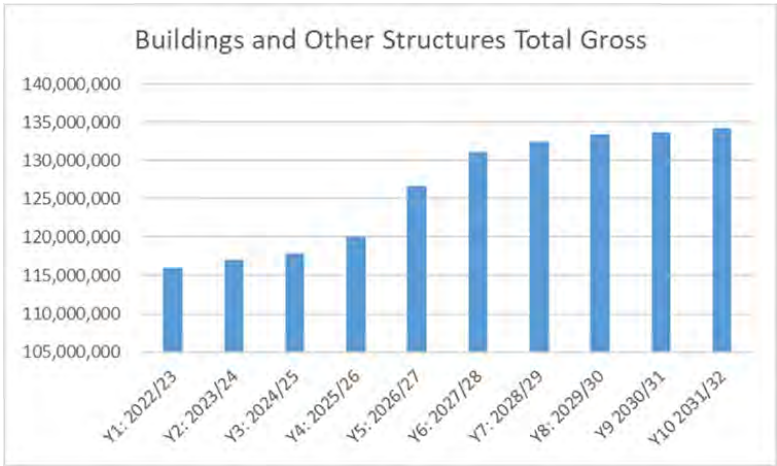


Figure 7.3.1.1 Projected Gross Value of Building and Other Structure Assets

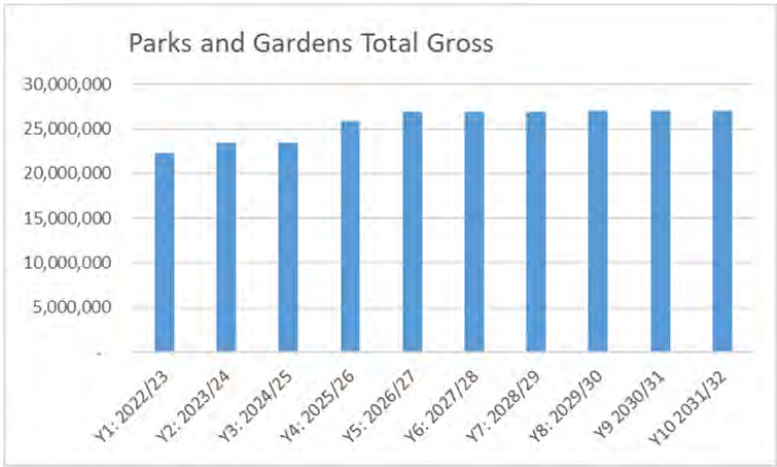


Figure 7.3.1.2 Projected Gross Value of Parks and Gardens Assets

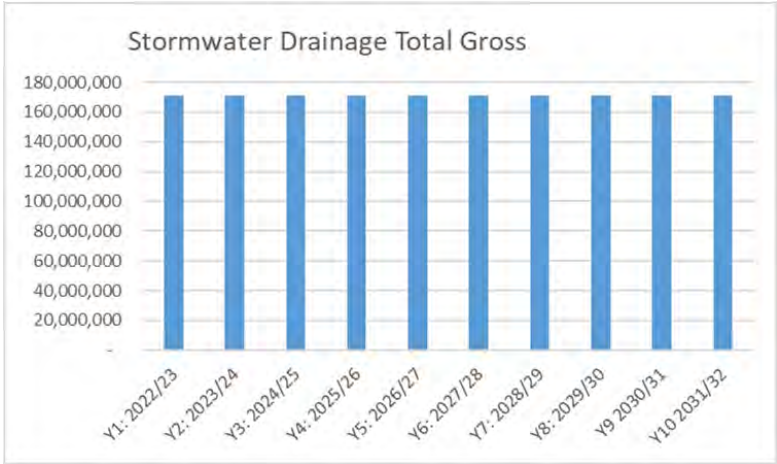


Figure 7.3.1.3 Projected Gross Value of Stormwater Drainage Assets

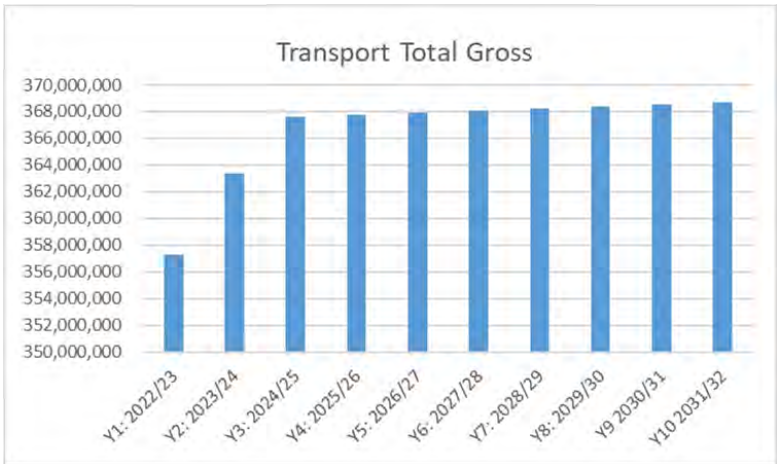


Figure 7.3.1.4 Projected Gross Value of Transport Assets

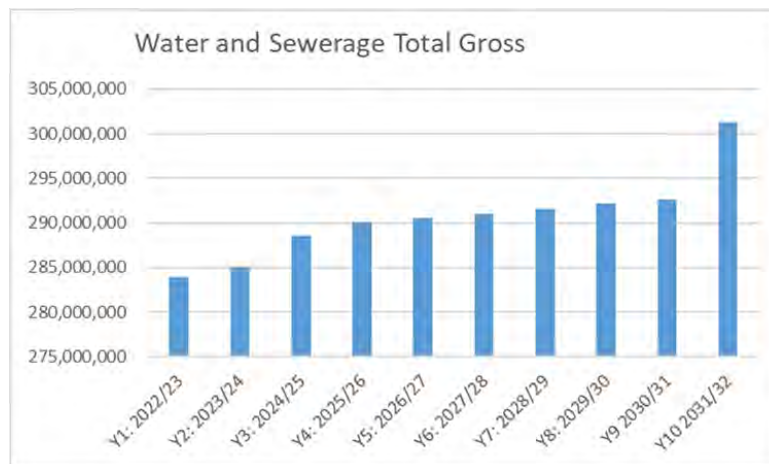


Figure 7.3.1.5 Projected Gross Value of Water and Sewer Assets

7.3.2 Depreciated replacement cost

The depreciated replacement cost will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is shown in Figure 7.3.2.1 through 7.3.2.5 below.

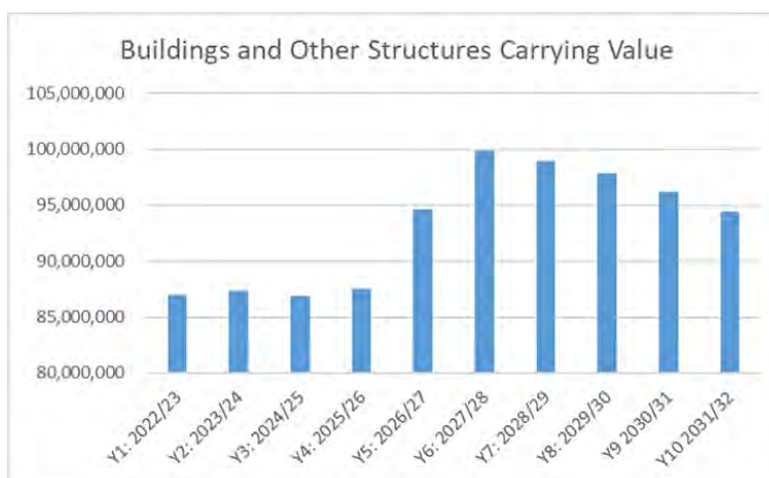


Figure 7.3.2.1 Projected Depreciated Replacement Cost of Building and Other Structure Assets

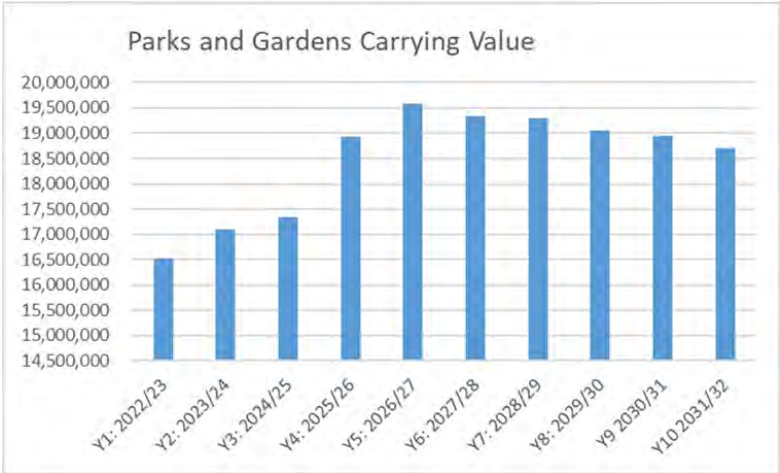


Figure 7.3.2.2 Projected Depreciated Replacement Cost of Parks and Gardens Assets

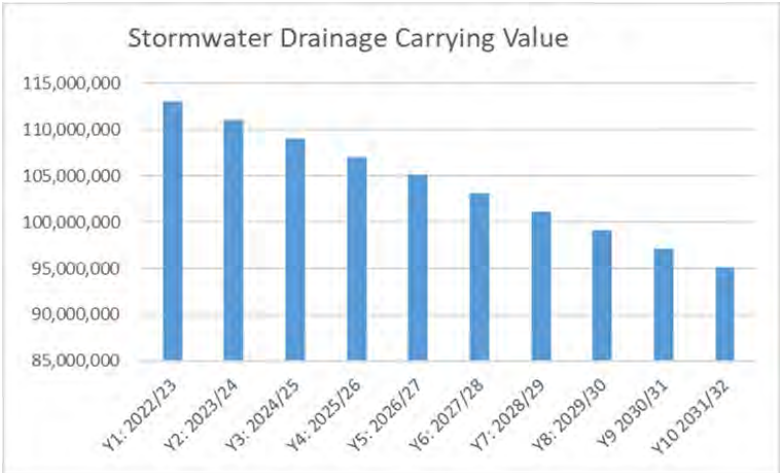


Figure 7.3.2.3 Projected Depreciated Replacement Cost of Stormwater Drainage Assets

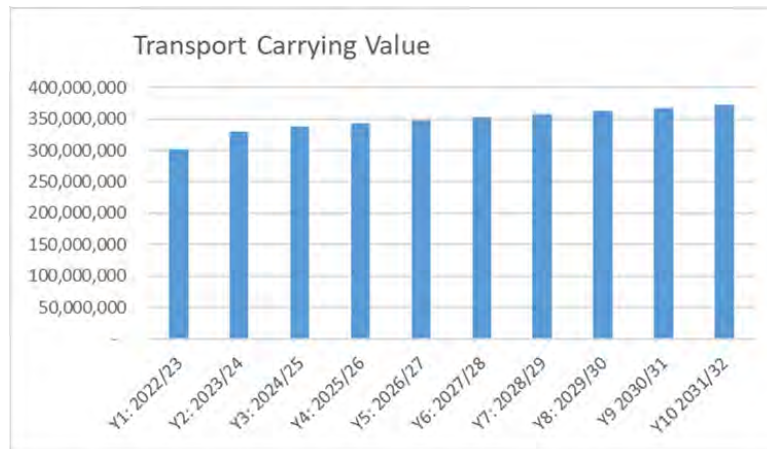


Figure 7.3.2.4 Projected Depreciated Replacement Cost of Transport Assets

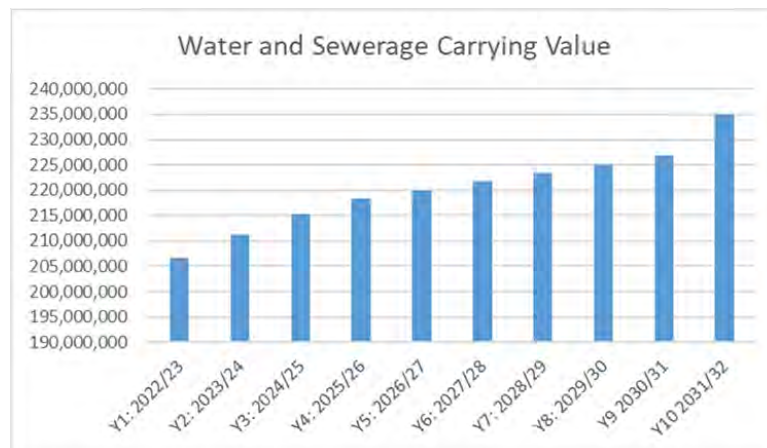


Figure 7.3.2.5 Projected Depreciated Replacement Cost of Water and Sewer Assets

An increase in the projected depreciated replacement cost (carrying value) of infrastructure assets indicates that the organisation is maintaining/increasing its infrastructure capital in aggregate. A decrease indicates that aggregate infrastructure capital is being eroded.

7.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this strategic asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan include the following

- Assets will follow the current pattern of degradation

- Population growth will continue as predicted by currently available forecasts
- Funding levels will remain constant through the life of the plan

7.5 Forecast Reliability and Confidence

The expenditure and valuations projections in this strategic asset management plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management.

The estimated confidence level for and reliability of data used in this strategic asset management plan is shown in Table 6.5.

Table 6.5: Data Confidence Assessment for AM Plans summarised in Strategic AM Plan

Asset Class	Quantity	Condition
Buildings and Other Structures	High- over 99% of assets mapped and measurable	High – condition is readily observable
Parks and Gardens	High- over 99% of assets mapped and measurable	High – condition is readily observable
Stormwater Drainage	High- over 99% of assets mapped and measurable	Moderate – Many buried assets not readily observable
Transport	High- over 99% of assets mapped and measurable	Moderate – Many buried assets not readily observable
Water and Sewer	High- over 99% of assets mapped and measurable	Moderate – Many buried assets not readily observable

Over all data sources, the data confidence is assessed as medium confidence level for data used in the preparation of this strategic asset management plan.

Actions to mitigate the adverse effects of data quality are included within Table 7.2 Improvement Plan.

8. PLAN IMPROVEMENT AND MONITORING

8.1 Improvement Plan

Asset management improvement strategies are planned for all council assets:

- Capture actual expenditure on asset renewal against assets so that more accurate modelling can be implemented
- Strategic improvements to GIS to strengthen links with the asset management system
- Establish levels of service in line with community consultation
- Implement advanced asset assessment practices
- Enhanced long-term modelling
- Implement strategic maintenance within the asset system

8.2 Monitoring and Review Procedures

The strategic asset management plan has a life of 4 years (Council election cycle) and is due for complete revision and updating within 12 months of each Council election.

8.3 Performance Measures

The effectiveness of the strategic asset management plan can be measured in the following ways:

- The degree to which the required projected expenditures identified in this strategic asset management plan are incorporated into the organisation's long term financial plan
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the summarised asset management plans
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the organisation's Strategic Plan and associated plans
- The Asset Renewal Funding Ratio achieving the target of 90 - 100%.

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10. APPENDICES

Appendix A National State of the Asset report cards

NATIONAL STATE OF THE ASSETS

A Local Government Infrastructure Report Card



Griffith City Council
2021

Area (square km):
1,639

Population:
26,648

Replacement Cost per capita:
\$ 5,781

Sealed Roads

Replacement Cost

154,054,000

Depreciable Amount

154,054,000

Current Replacement Cost

139,304,000

Annual Depreciation

1,739,000

Comments

Condition

% In Condition 1 & 2 Good

98

% In Condition 3 Fair

2

% In Condition 4 & 5 Poor

0

Confidence

Medium

% TOTAL

100

Function

% In Function 1 & 2 Good

75

% In Function 3 Fair

20

% In Function 4 & 5 Poor

5

Confidence

Medium

% TOTAL

100

Capacity/Utilisation

% In Capacity 1 & 2 Good

90

% In Capacity 3 Fair

5

% In Capacity 4 & 5 Poor

5

Confidence

Medium

% TOTAL

100

NATIONAL STATE OF THE ASSETS



A Local Government Infrastructure Report Card

Griffith City Council
2021

Area (square km): 1,639

Population: 26,648

Replacement Cost per capita: \$ 4,231

Unsealed Roads

Replacement Cost



112,760,000

Depreciable Amount



112,760,000

Current Replacement Cost



104,353,000

Annual Depreciation



1,799,000

Comments

Condition



% In Condition 1 & 2 Good

100

% In Condition 3 Fair

0

% In Condition 4 & 5 Poor

0

Confidence



Medium

% TOTAL

100

Function



% In Function 1 & 2 Good

75

% In Function 3 Fair

15

% In Function 4 & 5 Poor

10

Confidence

Medium

% TOTAL

100

Capacity/Utilisation



% In Capacity 1 & 2 Good

90

% In Capacity 3 Fair

5

% In Capacity 4 & 5 Poor

5

Confidence

Medium

% TOTAL

100

NATIONAL STATE OF THE ASSETS



A Local Government Infrastructure Report Card

Griffith City Council
2021

Area (square km): 1,639

Population: 26,648

Replacement Cost per
capita: \$ 209

Bridges

Replacement Cost



5,570,000

Depreciable Amount



5,570,000

Current Replacement Cost



4,142,000

Annual Depreciation



36,000

Comments

Condition



% In Condition 1 &
2 Good

77

% In Condition 3
Fair

23

% In Condition 4 &
5 Poor

0

Confidence



Medium



% TOTAL

100

Function



% In Function 1 &
2 Good

80

% In Function 3
Fair

0

% In Function 4 &
5 Poor

20

Confidence



Medium



% TOTAL

100

Capacity/Utilisation



% In Capacity 1 &
2 Good

100

% In Capacity 3
Fair

0

% In Capacity 4 &
5 Poor

0

Confidence



Medium



% TOTAL

100

NATIONAL STATE OF THE ASSETS



A Local Government Infrastructure Report Card

Griffith City Council
2021

Area (square km): 1,639

Population: 26,648

Replacement Cost per capita: \$ 4,237

Buildings & Facilities

Replacement Cost



112,934,000

Depreciable Amount



112,934,000

Current Replacement Cost



88,927,000

Annual Depreciation



1,918,000

Buildings + Other Structures
Includes Griffith Airport and Waste Management Centres

Condition



% In Condition 1 & 2 Good

49

% In Condition 3 Fair

48

% In Condition 4 & 5 Poor

3

Confidence



High



% TOTAL

100

Function



% In Function 1 & 2 Good

90

% In Function 3 Fair

10

% In Function 4 & 5 Poor

0

Confidence

Medium



% TOTAL

100

Capacity/Utilisation



% In Capacity 1 & 2 Good

90

% In Capacity 3 Fair

10

% In Capacity 4 & 5 Poor

0

Confidence

Medium



% TOTAL

100

NATIONAL STATE OF THE ASSETS



A Local Government Infrastructure Report Card

Griffith City Council
2021

Area (square km): 1,639

Population: 26,648

Replacement Cost per
capita: \$ 795

Parks & Recreation

Replacement Cost



21,203,000

Depreciable Amount



21,203,000

Current Replacement Cost



14,439,000

Annual Depreciation



666,000

Comments

Condition



% In Condition 1 &
2 Good

39

% In Condition 3
Fair

40

% In Condition 4 &
5 Poor

21

Confidence



Medium



% TOTAL

100

Function



% In Function 1 &
2 Good

85

% In Function 3
Fair

10

% In Function 4 &
5 Poor

5

Confidence



Medium



% TOTAL

100

Capacity/Utilisation



% In Capacity 1 &
2 Good

90

% In Capacity 3
Fair

10

% In Capacity 4 &
5 Poor

0

Confidence



Medium



% TOTAL

100

NATIONAL STATE OF THE ASSETS



A Local Government Infrastructure Report Card

Griffith City Council
2021

Area (square km): 1,639

Population: 26,648

Replacement Cost per
capita: \$ 3,046

Stormwater

Replacement Cost



81,195,000

Depreciable Amount



81,195,000

Current Replacement Cost



59,310,000

Annual Depreciation



901,000

Comments

Condition



% In Condition 1 &
2 Good

45

% In Condition 3
Fair

50

% In Condition 4 &
5 Poor

5

Confidence



Low



% TOTAL

100

Function



% In Function 1 &
2 Good

80

% In Function 3
Fair

15

% In Function 4 &
5 Poor

5

Confidence

Low



% TOTAL

100

Capacity/Utilisation



% In Capacity 1 &
2 Good

80

% In Capacity 3
Fair

15

% In Capacity 4 &
5 Poor

5

Confidence


Low



% TOTAL

100

NATIONAL STATE OF THE ASSETS



A Local Government Infrastructure Report Card

Griffith City Council
2021

Area (square km): 1,639

Population: 26,648

Replacement Cost per capita: \$ 13,851

Water & Wastewater ⓘ

Replacement Cost ⓘ

Depreciable Amount ⓘ

Current Replacement Cost ⓘ

Annual Depreciation ⓘ

Comments

Condition ⓘ

% In Condition 1 & 2 Good

% In Condition 3 Fair

% In Condition 4 & 5 Poor

Confidence ⓘ

% TOTAL

Function ⓘ

% In Function 1 & 2 Good

% In Function 3 Fair

% In Function 4 & 5 Poor

Confidence ⓘ

% TOTAL

Capacity/Utilisation ⓘ

% In Capacity 1 & 2 Good

% In Capacity 3 Fair

% In Capacity 4 & 5 Poor

Confidence ⓘ

% TOTAL

NATIONAL STATE OF THE ASSETS



A Local Government Infrastructure Report Card

Griffith City Council
2021

Area (square km): 1,639

Population: 26,648

Replacement Cost per capita: \$

Footpaths & Cycleways

Replacement Cost ⓘ

Depreciable Amount ⓘ

Current Replacement Cost ⓘ

Annual Depreciation ⓘ

Comments

Condition ⓘ

% In Condition 1 & 2 Good

% In Condition 3 Fair

% In Condition 4 & 5 Poor

Confidence ⓘ

% TOTAL

Function ⓘ

% In Function 1 & 2 Good

% In Function 3 Fair

% In Function 4 & 5 Poor

Confidence ⓘ

% TOTAL

Capacity/Utilisation ⓘ

% In Capacity 1 & 2 Good

% In Capacity 3 Fair

% In Capacity 4 & 5 Poor

Confidence ⓘ

% TOTAL

Appendix C Asset Management Maturity Assessment

Question	Task ID	Guidance for determining Council's preparedness	Self-Assessed Compliance Level	Overall Score	Findings
Does Council have a logical structure to the collection and storage of its data?	1.1.1	- Assets identified by unique identifiers	High	High	Asset numbering and hierarchies support efficient production of asset and financial reports
	1.1.2	- Registers include segmentation into appropriate classification levels	High		
	1.1.3	- Hierarchy/ classification consistent with guidelines & processes	High		
	1.1.4	- Asset hierarchy covers all asset classes	High		
	1.1.5	- Guidelines and processes for asset identification using unique IDs developed and implemented	High		
	1.1.6	- Alignment of asset classification /hierarchy between asset management plans and accounting system	High		
Does Council collect the appropriate level of asset attribute data to make informed decisions about its assets?	1.1.1	- Accurate location data in asset register/ system	Moderate	High	Above ground asset locations are accurately located but more work is required for buried assets (water, sewer and drainage). Need to improve documentation
	1.1.2	- Asset attributes recorded for all assets at appropriate level (size, material, asset type etc.)	High		
	1.1.3	- Asset location and attributes can be represented in spatial format	High		
	1.1.4	- Spatial mapping guidelines and processes developed and implemented	Moderate		
	1.1.5	- Asset attributes and location data are in a useable format	High		

Does Council collect asset condition data for each of its asset groups?	1.3.1	- Council has documented repeatable methodologies to carry out consistent asset condition surveys and defect identification assessments, as documented in a Condition Rating Assessment Manual for applicable asset classes	Moderate	Moderate	Improvement is required in asset condition documentation.
	1.3.2	- Condition assessment data collected and recorded against appropriate asset hierarchy level	High		
	1.3.3	- Condition assessment strategy, guidelines and processes developed and implemented	Moderate		
	1.3.4	- Rating system developed and applied	Moderate		
	1.3.5	- Historical condition assessment data available	Moderate		
	1.3.6	- Do the systems and process include annual review and recording of condition data?	Low		
Does Council collect and use asset lifecycle cost data?	1.4.1	- Operations/maintenance data collected/ recorded	Low	Low	Council has plans for improving systems for capturing capex. We have a project this year for implementing maintenance management within the asset system.
	1.4.2	- Capital cost data including renewals and new works data collected & recorded	Moderate		
	1.4.3	- Lifecycle cost data is utilised in decision making	Moderate		
	1.4.4	- Asset lifecycle strategy/costing/ planning guidelines and processes developed and implemented including clear definitions of and guidelines for operating, maintaining, renewing, developing and disposing of assets	Low		
	1.4.5	- Lifecycle planning including options considered for operating, maintaining,	High		

		renewing, developing and disposing of assets			
Is Council's asset valuation data up to date and current?	1.5.1	- There is a common corporate data framework used across all asset groups, which is defined by Council's Infrastructure Asset Hierarchy	High	High	The asset management system holds all required valuation data and we are documenting this in our business process manual
	1.5.2	- Depreciation data is current and available	High		
	1.5.3	- Asset useful life is assessed on an annual basis	High		
	1.5.4	- Replacement cost data for all assets at appropriate hierarchy level	High		
	1.5.5	- Asset accounting data history is available	Moderate		
	1.5.6	- Alignment of asset classes between asset management plans and accounting system	High		
	1.5.7	- Does Council have a documented procedure for calculating the amount of money required by council to bring assets back to a satisfactory standard only to all asset classes and if so is it applied uniformly?	High		
Does Council have a long term asset management plan for its assets?	2.1.1	- Council has Asset Management plans for all its assets	High	Moderate	
	2.1.2	- Provide actions and costs to provide a defined (current and/or target) level of service in the most cost effective manner	Moderate		
	2.1.3	- Include demand forecasts including possible effects of demographic change and demand management plans	Moderate		

	2.1.4	- Address life cycle costs of assets	High		
	2.1.5	- Include forward programs identifying cash flow forecasts for renewals, new assets and asset upgrades, maintenance, operations and depreciation	High		
	2.1.6	- Address asset performance and utilisation measures and associated targets as linked to levels of service	Moderate		
	2.1.7	- Include an asset rationalisation and disposal program	Moderate		
	2.1.8	- Include an asset management improvement plan	High		
	2.1.9	- Include consideration of non-asset service delivery solutions (leasing private/public partnerships)	Moderate		
	2.1.10	- Have all been prepared in association with community consultation	Moderate		
Does Council's Asset Management Strategy deal with significant risks to assets?	2.2.1	- Council wide risk management policy/strategy - Risk analysis/assessment undertaken for assets - Critical assets identified - Risk treatment/minimisation strategies developed - Emergency/disaster response and recovery plans and business continuity plans	Low	Moderate	Council manages corporate risk but asset risk management is currently low. Improvements will be made during this year
	2.2.2	- Risk analysis/assessment undertaken for assets	Low		
	2.2.3	- Critical assets identified	Moderate		
	2.2.4	- Risk treatment/minimisation strategies developed	Moderate		
	2.2.5	- Emergency/disaster response and recovery plans and business continuity plans	High		

Does Council have in place strategies for the management and operation of its assets?	3.1.1	- Processes developed for managing planned and unplanned operational and maintenance activities and tasks	High	Moderate	Maintenance management is well organised but documentation needs to improve.
	3.1.2	- Operations and maintenance requirements specified against asset performance and service level expectations	Moderate		
	3.1.3	- Appropriate data collection, validation, auditing and management processes in place	Moderate		
	3.1.4	- Maintenance management supported by appropriate processes and systems for maintenance planning, issue and manage work orders and capture work order information, costing and transactional management, analyse maintenance data and manage contract activity	Moderate		
	3.1.5	- Maintenance specifications and contracts/ Service Level Agreements in place	Moderate		
	3.1.6	- Does council distinguish between operational maintenance and renewal?	High		
Has Council identified its critical assets and what systems and processes are in place to manage these assets?	3.2.1	- Critical assets assessed/ identified/ prioritised	Moderate	Moderate	Council has few assets that are considered critical, and plans are in place for managing them. Documented evidence will be added to the asset management plans
	3.2.2	- Management strategies for critical assets developed and implemented	Moderate		

	3.2.3	- Critical assets identified and emergency management/response planning in place	Moderate		
	3.2.4	- Quality management systems in place	Low		
	3.2.5	- Reporting on condition and performance of critical assets is carried out on a regular basis	Low		
Does the Council have a comprehensive asset register covering all its assets?	4.1.1	- Asset Register with advanced capabilities including capture and management of the appropriate level of data to meet Asset Management needs	High	High	Council has a strong asset register for water, sewer and roads assets. The remaining asset classes (Parks, Drainage, Buildings) Will be brought in this year
	4.1.2	- Asset Register has suitable reporting capabilities available	High		
	4.1.3	- Registers support hierarchical definition of assets so that data can be linked at alternative levels and aggregation capabilities exist	High		
	4.1.4	- System allows customisation of application and data for reporting and strategic purposes	High		
	4.1.5	- System integrates with other Asset Management and Maintenance (AM&M) systems/modules and system integration/ interface supports import/export of data and information	High		
Does Council have an asset management system and is it effectively integrated into the organisational business	4.2.1	- Asset registers are combined into single asset data base	Moderate	Moderate	<p>We have good integration between assets and GIS.</p> <p>We are unable to integrate the asset system with the finance. However, we are able to provide excel based reports that enable the</p>

structures and processes?	4.2.2	- Multiple asset registers do not exist	Moderate		Finance team to journal asset accounting information as required.
	4.2.3	- Business, corporate and AM&M system functionality/needs defined with integration in mind and system/ systems developed and implemented accordingly	Moderate		
	4.2.4	- AM&M systems integrate/interface with corporate/ business systems including customer request management system, record and document management systems, accounting systems, Human Resources/Payroll	Low		
	4.2.5	- Spatial system implemented and accessible and spatial data guidelines and processes developed and implemented	Moderate		



WORKFORCE MANAGEMENT PLAN

2025-2029



Resourcing Strategy

Contents

Foreword	04
Introduction	07
Key objectives	09
Purpose and role in the IP&R process	11
Review cycle	13
 Context	 14
Community profile	15
Organisation structure	16
Council services	17
Staff profile	22
Challenges	32
 Strategic Direction	 34
Corporate values	35
Links to CSP and Delivery Program	36
WMP objectives and strategies	40
 Workforce engagement	 43
Staff survey	44
Measuring success	46





Foreword



Message from the Mayor

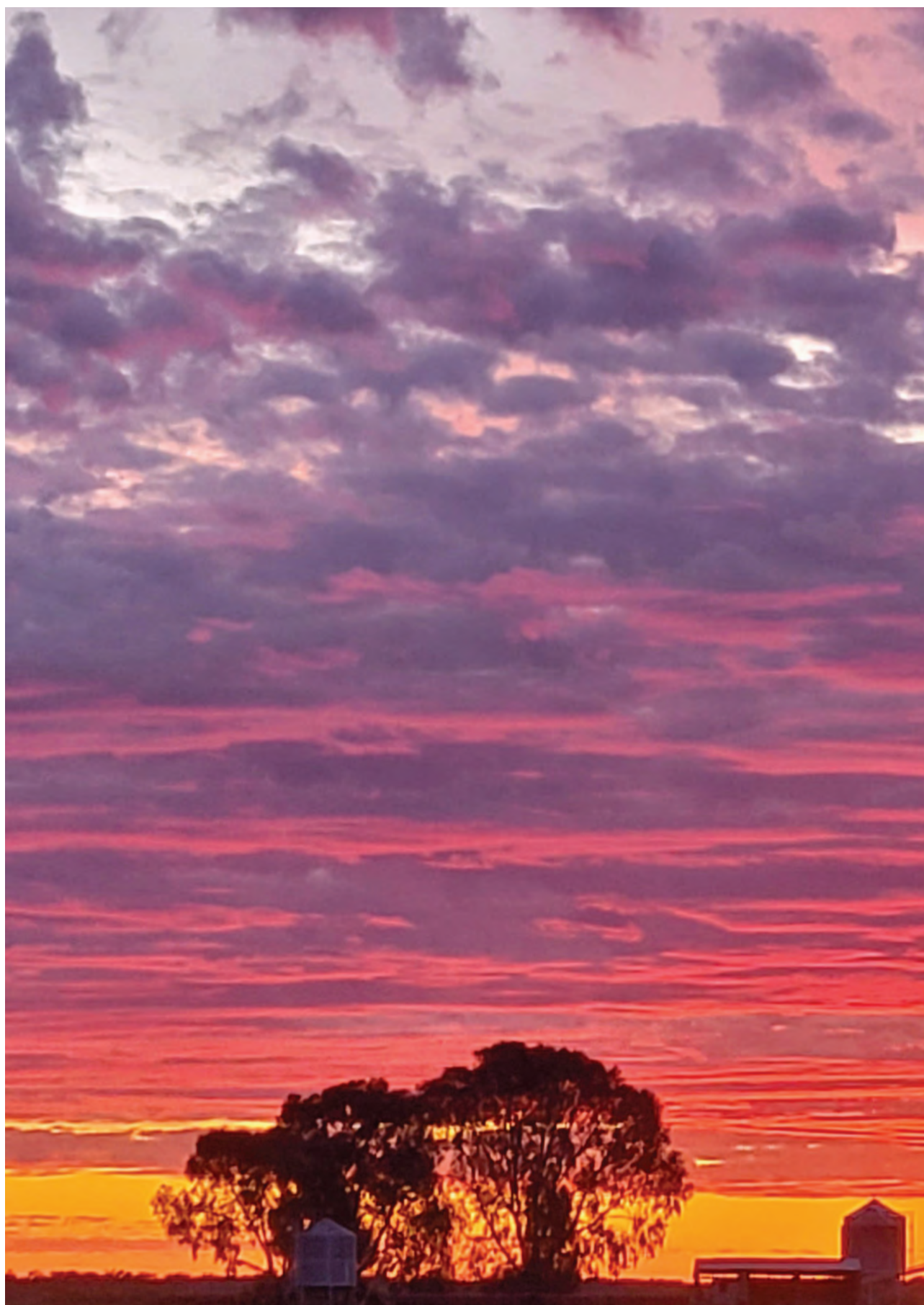
The dedication and skills of Griffith City Council staff drive Council's success.

Council's Workforce Management Plan supports the strategic approach to align our human resources with Council's long-term goals. Effective workforce planning focuses on employee growth, engagement and fostering a culture of continuous learning. Council understands the most valuable asset it has is the workforce that provides and maintains the many facilities and services our local community enjoys. Council is committed to providing quality leadership and continuous staff development programs across the organisation.

Providing strategic direction for dealing with the complexities surrounding an evolving and diverse workforce, this plan is expected to be an important tool that directs Council to ensure the right people with the right skills are in the right place at the right time.

Accordingly, the Workforce Management Plan (WMP) is based on the key strategic areas of workforce efficiency, recruitment and retention, workforce technology, learning and development, resourcing, sustainability and work health safety. It provides details on how these key areas will shape our workforce in the future. In the current climate, workforce planning and development are key to maintaining competitiveness, improving productivity and adapting to ever-evolving market demands.

Councillor Doug Curran
Mayor, Griffith City Council



Introduction

The Workforce Management Plan is a key component of Council's Integrated Planning and Reporting (IP&R) framework, forming part of the Resourcing Strategy alongside the Long-Term Financial Plan and Asset Management Strategy. As a four-year strategy, it ensures Council's workforce capacity and capability align with the Community Strategic Plan (CSP) and Delivery Program 2025-2029.

The Workforce Management Plan has been developed using a structured six-stage process:

1. Scope – Defining the scope and purpose of the Plan.
2. Analyse – Assessing the current workforce, identifying Council's strengths and weaknesses.
3. Forecast – Using data to anticipate future workforce needs.
4. Identify – Determining workforce requirements, gaps, and future needs.
5. Implement – Executing strategies to address key workforce issues and assigning responsibilities.
6. Monitor and Evaluate – Measuring success and identifying areas for improvement.





Key objectives

The WMP aims to:

- Identify workforce challenges and outline strategies to address them.
- Ensure the right number of skilled employees are in place to achieve strategic goals.
- Develop a workforce that meets both current needs and future organisational objectives.
- Anticipate industry trends, technological advancements, and skills gaps.
- Assess workforce-related impacts on the Long-Term Financial Plan.

Effective workforce planning requires understanding current workforce composition, analysing future service demands, and assessing the skills and staffing levels needed. The WMP supports a skilled, adaptable, and diverse workforce, ensuring:

- Operational efficiency, financial sustainability, and service continuity.
- Community expectations are met through a capable and engaged workforce.
- Sector-wide challenges—such as skills shortages, an ageing workforce, and succession planning—are proactively managed.

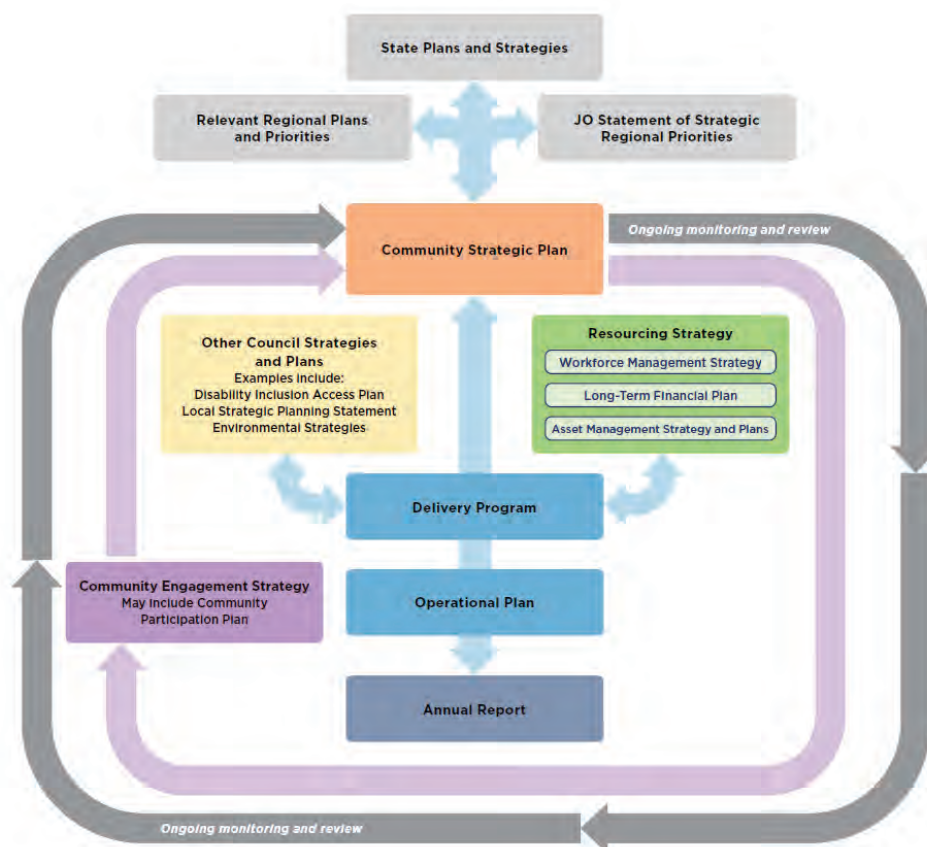
A diverse workforce enhances Council's ability to engage with the community, address emerging needs and drive local economic development. By aligning workforce planning with strategic priorities, the WMP ensures Council remains effective and responsive to future demands.



Purpose and role in the IP&R process

The WMP ensures Council has the right people, skills, and staffing levels to meet service demands and strategic goals. It plays a vital role in the Resourcing Strategy, which underpins the implementation of the CSP and Delivery Program:

- **Community Strategic Plan (CSP):** Defines the community's long-term vision and priorities.
- **Delivery Program:** Outlines the projects and activities that Council will undertake over a four-year term to achieve the priorities set out in the CSP.
- **Resourcing Strategy:** Provides the workforce, financial resources and infrastructure needed to achieve the CSP.
- **Workforce Management Plan:** Addresses current and future staffing needs, succession planning and capability development.





Review cycle

The Workforce Management Plan undergoes a structured review cycle aligned with the IP&R framework, with a full review and update every four years to ensure it continues to meet future workforce and skill needs. This process coincides with the development of a new Resourcing Strategy and Delivery Program.

Ongoing monitoring of workforce trends, vacancies and emerging skill gaps allows for necessary adjustments to address operational demands.

This structured approach ensures Council maintains a resilient, skilled and adaptable workforce capable of effectively delivering on community priorities.

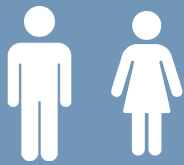


Context

Community profile

The population estimate for Griffith City as of the 30 June 2024 is 27,340.

Since the previous year, the population has grown by 0.79%. Population growth in Regional NSW was 1.06%.



27,340
Population

1,640km²
Land area

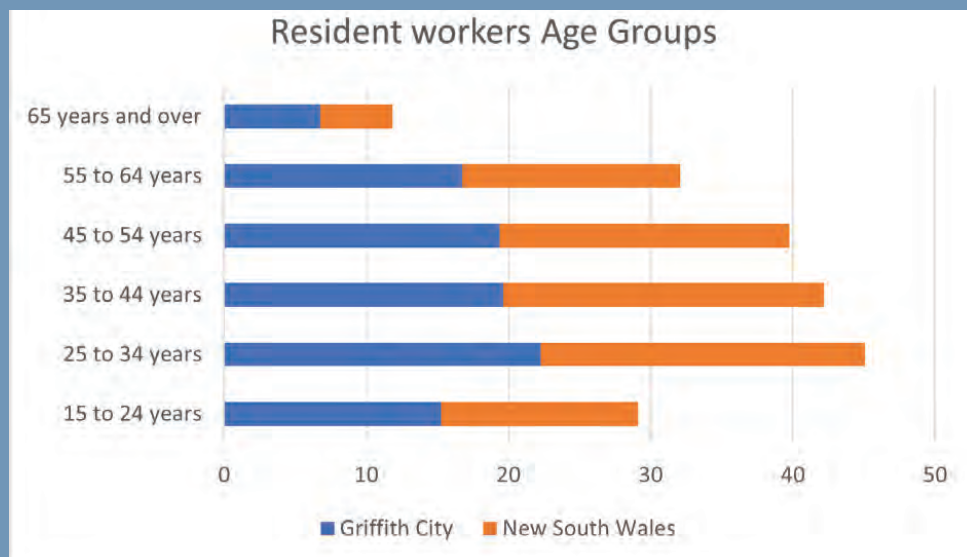
37 Median age



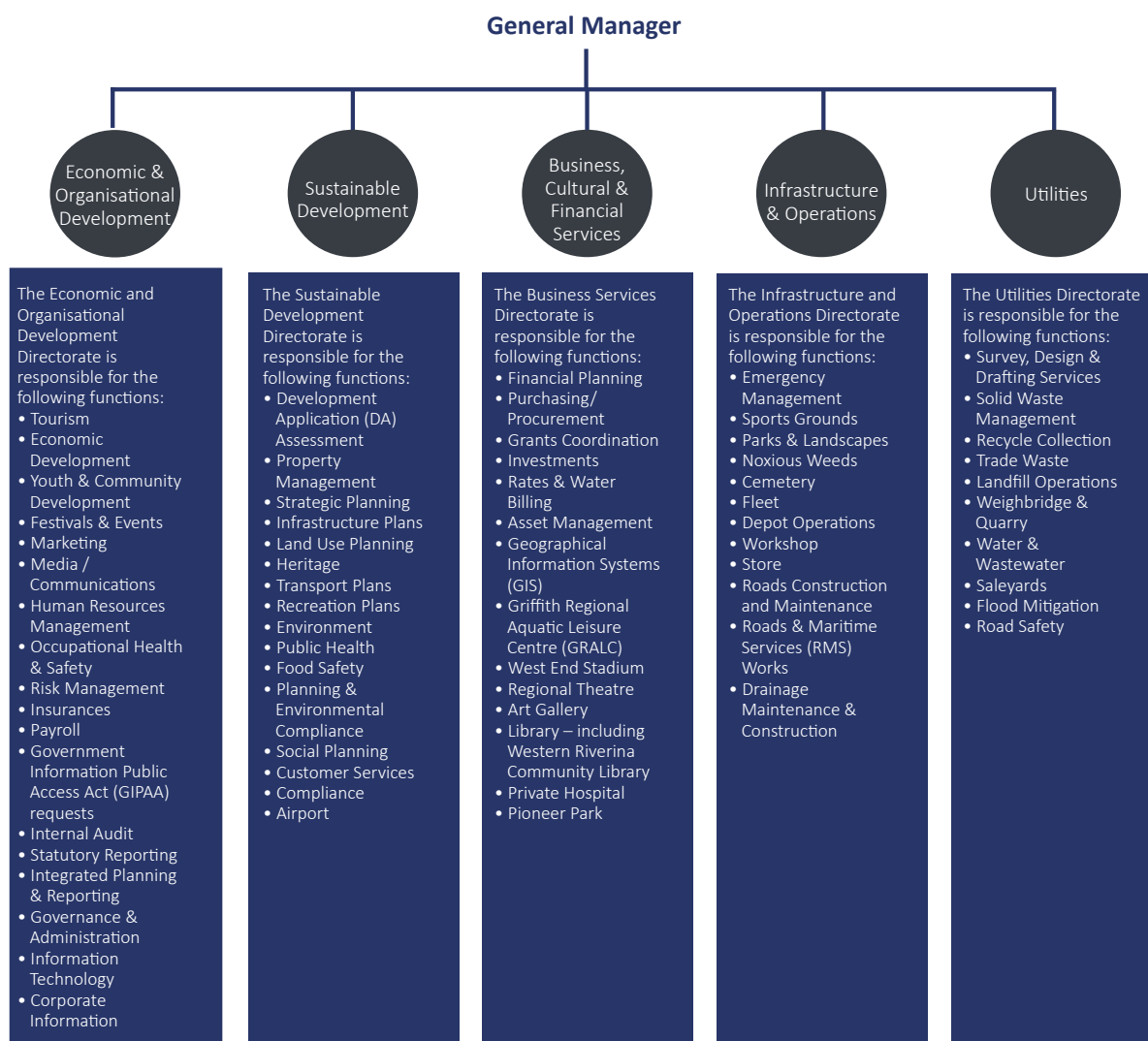
22%
Born overseas

3% Unemployment rate

5.3% Aboriginal & Torres Strait Islander



Organisational structure



Council services

Council delivers a wide range of day-to-day services to our local community - residents, businesses and visitors. These are listed below along with the key supporting strategies and plans that work hand-in-hand with our integrated planning and reporting plans.

Business, Cultural & Financial Services		
Department	Service	Strategies and Plans
Assets	<ul style="list-style-type: none"> • Asset Management • GIS • Security 	Asset Management Strategy
Finance	<ul style="list-style-type: none"> • Accounting and Financial Services • Accounts Payable & Receivable • Budget • Financial Operations & Planning • Grants Coordination • Investments • Purchasing & Procurement • Rates & Water Billing • Statutory Financial Reporting • Tax Compliance • Water Trading 	Long Term Financial Plan Delivery Program 2025-2029 & Operational Plans
Facilities	<ul style="list-style-type: none"> • Griffith Regional Art Gallery • Griffith City Library • Griffith Regional Aquatic & Leisure Centre • Griffith Pioneer Park Museum • Griffith Regional Theatre • Griffith Regional Sports Centre 	Visit Griffith - Destination Tourism Plan Pioneer Park Museum MasterPlan Cultural Precinct Masterplan

Economic & Organisational Development		
Department	Service	Strategies and Plans
Communications	<ul style="list-style-type: none"> • Communications • Media • Community Engagement 	Community Engagement & Communication Strategy
Community Development	<ul style="list-style-type: none"> • Australia Day Event Management • Citizenship • Community Development Programs • Community Engagement, Communication, Liaison and Advocacy • Community Grants Program • Support and partner with local service agencies • Youth engagement 	Disability Inclusion Action Plan (DIAP) Reconciliation Action Plan (RAP)

Economic & Organisational Development		
Department	Service	Strategies and Plans
Economic Development	<ul style="list-style-type: none"> • Community Engagement, Communication, Liaison and Advocacy • Liveability and land use • Promote investment opportunities • Support local business • Support skilled labour supply for Griffith • Support transport connectivity 	Evolve Griffith – Economic Development Strategy Griffith Housing Strategy Western Riverina Economic Development Strategy
Governance	<ul style="list-style-type: none"> • Code of Conduct • Community Engagement, Communication, Liaison and Advocacy • Council Committees • Council Meetings • Councillor Support - Elections, Induction, Development • Delegations & Authority to Enter • GIPA Compliance & Access to Information • Governance & Administration • Integrated Planning and Reporting Framework • Internal Audit & ARIC Committee • Policy Management • Public Interest Disclosures • Statutory Reporting 	Community Strategic Plan 2025-2035 Delivery Program 2025 - 2029 & Operational Plans Resourcing Strategy Privacy Management Plan Information Guide Internal Audit Guidelines Council policies
Human Resources	<ul style="list-style-type: none"> • Business Continuity Plan • Contractor management • Disaster Recovery Plan • Industrial Relations • Insurance • Payroll • Performance management • Recruitment • Risk management • Training • Vaccination programs • Volunteer management • Well-being Programs • Work Health & Safety Framework • Workers Compensation • Workforce planning 	Workforce Management Plan Risk Management Plan Disaster Recovery Plan

Information Management	<ul style="list-style-type: none"> • Application Control - Electronic Document & Records Management System • Corporate Information Management • Legal Docs, Tenders & Contract Administration Records Disaster Recovery Plan • Records Management Compliance • Records Management Training & Support • Records Risk Register 	Disaster Recovery Plan Council policies
Tourism	<ul style="list-style-type: none"> • Community Engagement, Communication, Liaison and Advocacy • Festival and Event Liaison and Coordination • Marketing and Promotion of Griffith and region • Tourism Product Development and Operator Liaison 	Visit Griffith - Destination Tourism Plan
Information Technology	<ul style="list-style-type: none"> • Application Control • Business Continuity Plan • Disaster Recovery Plan • Help Desk • Information Technology Management - Communications • Information Technology Management - Hardware • Information Technology Management - Software 	Disaster Recovery Plan

Infrastructure & Operations

Department	Service	Strategies and Plans
Depot	<ul style="list-style-type: none"> • Depot Operations • Fleet Management • Mechanical Workshop • Store 	Council policies
Parks & Gardens	<ul style="list-style-type: none"> • Cemetery Maintenance • Noxious Weed Management • Parks & Landscapes Maintenance • Sports Grounds Maintenance • Street Trees Maintenance 	Griffith Playground Strategy 2014 Cemetery and Crematorium Masterplan Plans of Management
Works	<ul style="list-style-type: none"> • Carparks • Cycleways and Footpaths • Drainage Maintenance and Construction • Emergency Planning and Management • Road Construction & Maintenance • Traffic Control • Transport for NSW Works 	Griffith Pedestrian & Bicycle Strategy Griffith Heavy Vehicle Strategy

Sustainable Development		
Department	Service	Strategies and Plans
Airport	<ul style="list-style-type: none"> • Aerodrome Management • Aerodrome Operations 	Aerodrome Overland Flow Flood Study (2010) Aerodrome Overland Flow Floodplain Risk Management Study and Plan (2011)
Building Certification	<ul style="list-style-type: none"> • Building Assessment • Building Maintenance • Construction Certification • Drainage Diagrams • Swimming Pool Registration & Compliance 	Council policies
Compliance	<ul style="list-style-type: none"> • Animal Control & Pound Operations • Overgrown Allotments, Litter Control, Noise Matters • Parking • Regulatory Control • RTA/DRIVES Compliance 	Council policies
Customer Service	<ul style="list-style-type: none"> • Customer Service 	Customer service charter
Environment and Health	<ul style="list-style-type: none"> • Environmental Compliance • Environmental Education • Environmental Planning • Environmental Services & Projects • Food & Skin Penetration Premises Services • Public Health Services & Compliance 	Lake Wyangan and Catchment Management Strategy Onsite Sewage Management Strategy



Utilities		
Department	Service	Strategies and Plans
Quarry	<ul style="list-style-type: none"> • Management of the Quarry 	Council policies
Engineering Design & Approvals	<ul style="list-style-type: none"> • Project Design and Management • Strategy Development • Development Engineering • Floodplain Management • Survey, Design and Drafting • Traffic & Transport - Engineering • Traffic & Transport - Planning • Traffic & Transport - Road Safety & Education 	Griffith Heavy Vehicle Strategy
Waste Services	<ul style="list-style-type: none"> • Solid Waste – Collection • Solid Waste - Management (Landfill) 	Council policies
Water & Wastewater Services	<ul style="list-style-type: none"> • Wastewater - Griffith Water Reclamation Plant • Wastewater - Reticulated Disposal • Water - Quality • Water and Wastewater Asset Maintenance & Construction • Water Supply - Griffith Water Treatment Plant • Water Supply - Potable & Raw Reticulated 	Asset Management Plan for Water Asset Management Plan for Sewer Water Supply Development Servicing Plan Sewerage Development Servicing Plan Strategic Business Plan for Water Supply & Sewerage Services





Staff profile

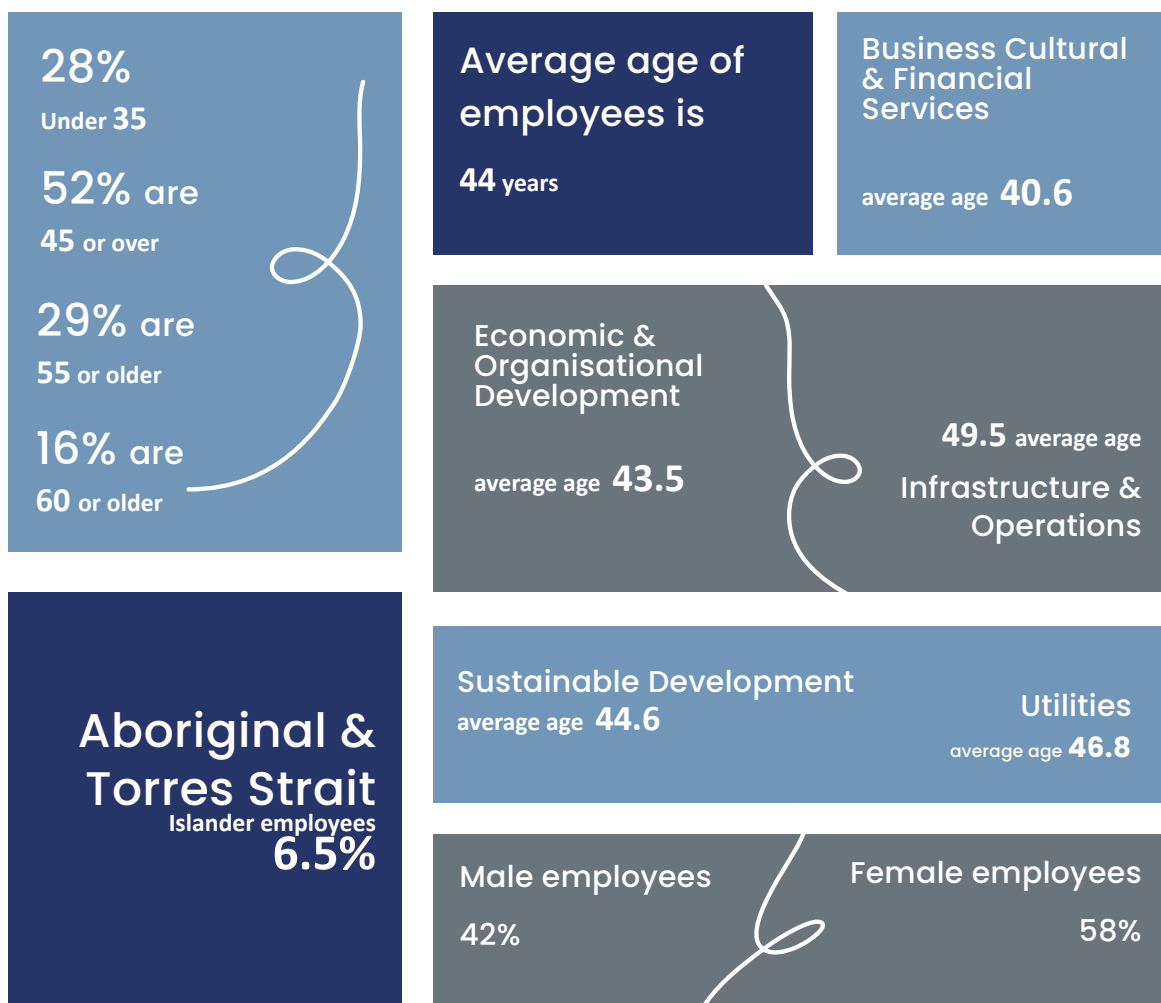
Griffith City Council employs 301 permanent staff and 169 others in multiple casual positions (222 positions) working in various locations across a diverse range of services.

Council is committed to maintaining a high level of customer service to the community. The majority of casual staff are engaged in the service areas of the Griffith Regional Aquatic Centre and Griffith Regional Theatre (Business, Cultural, and Financial Department), where flexibility is required depending on activities and programs on any given day.

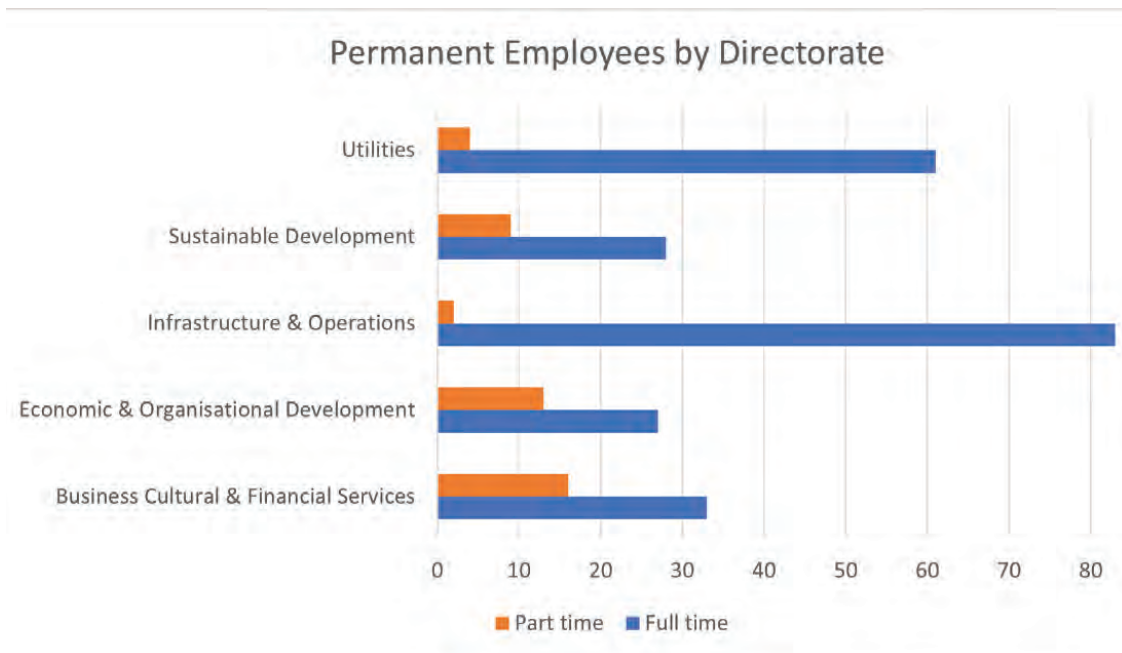
Approximately one-third of Griffith City Council staff are semi-skilled, with two-thirds remaining in skilled to highly skilled roles. Of the total number of permanent staff, 28% have a tertiary qualification (Certificate II and above), of which 46% are Female and 54% Male.

The organisation has 60 people in managerial or leadership roles. This includes the General Manager, the Senior Management Team, second-tier Managers, Supervisors and Team Leaders.

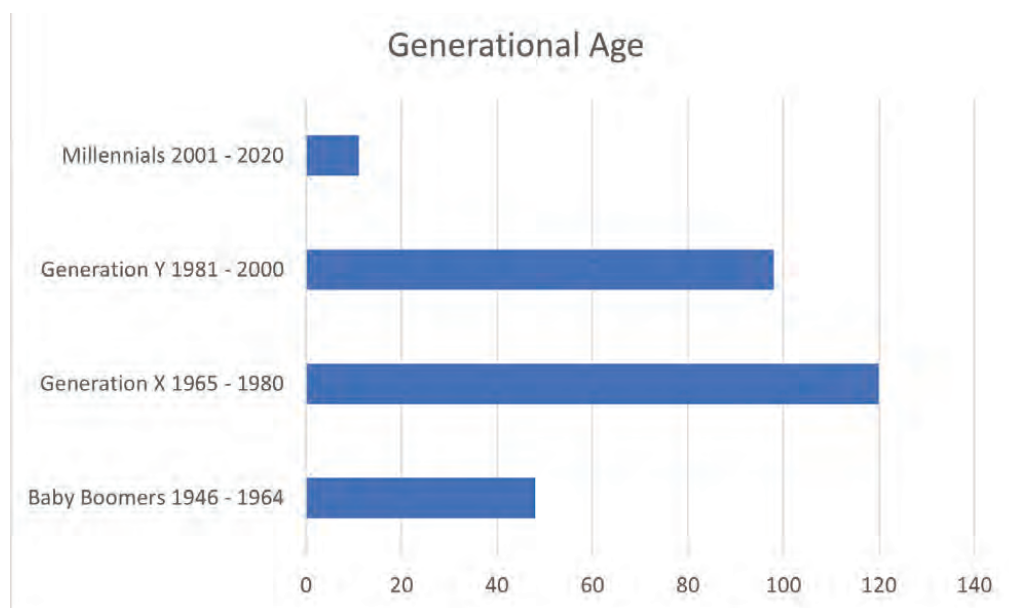
The variety of positions employed at Council demonstrates the wide range of skill sets required to be operational. It also identifies areas in the manual labour divisions of workers with rudimentary literacy and numeracy skills.



Permanent workforce by directorate



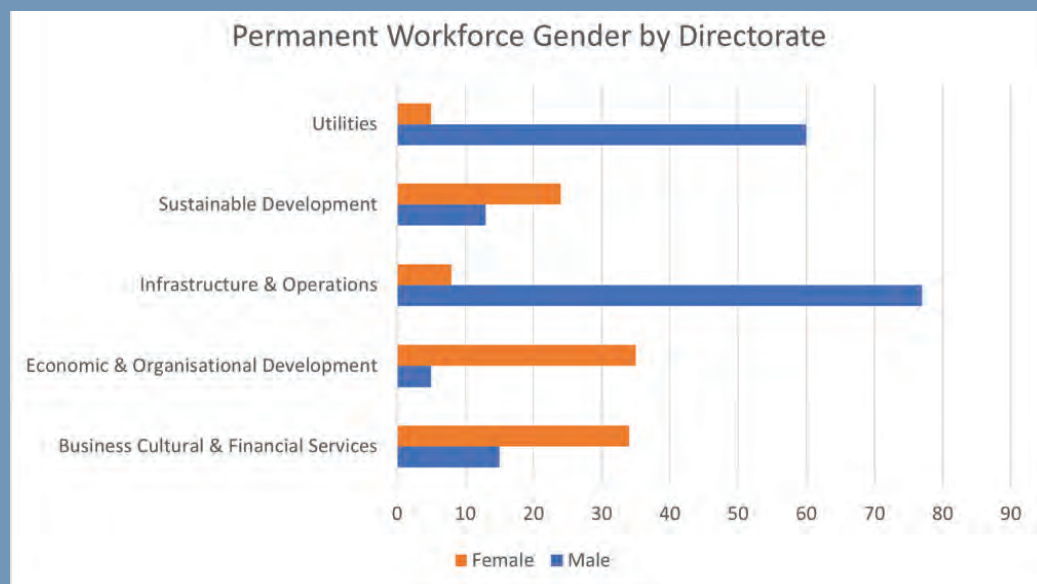
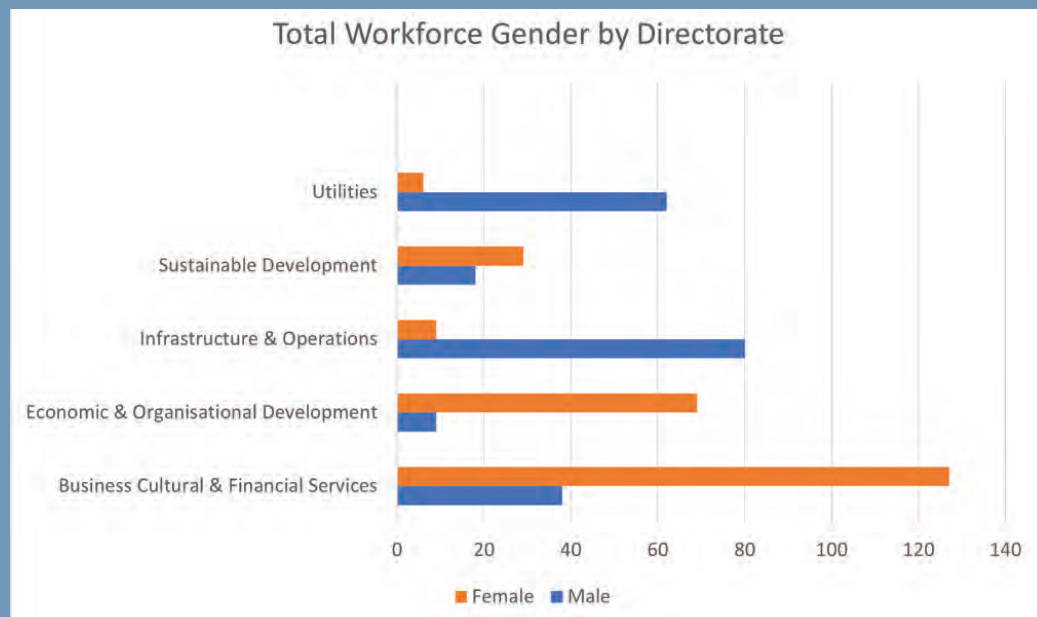
Permanent workforce by age %



Workforce gender

The gender split of the Griffith City Council Workforce (including casual positions) is 46% male and 54% Female. The permanent workforce is 62% male and 38% female.

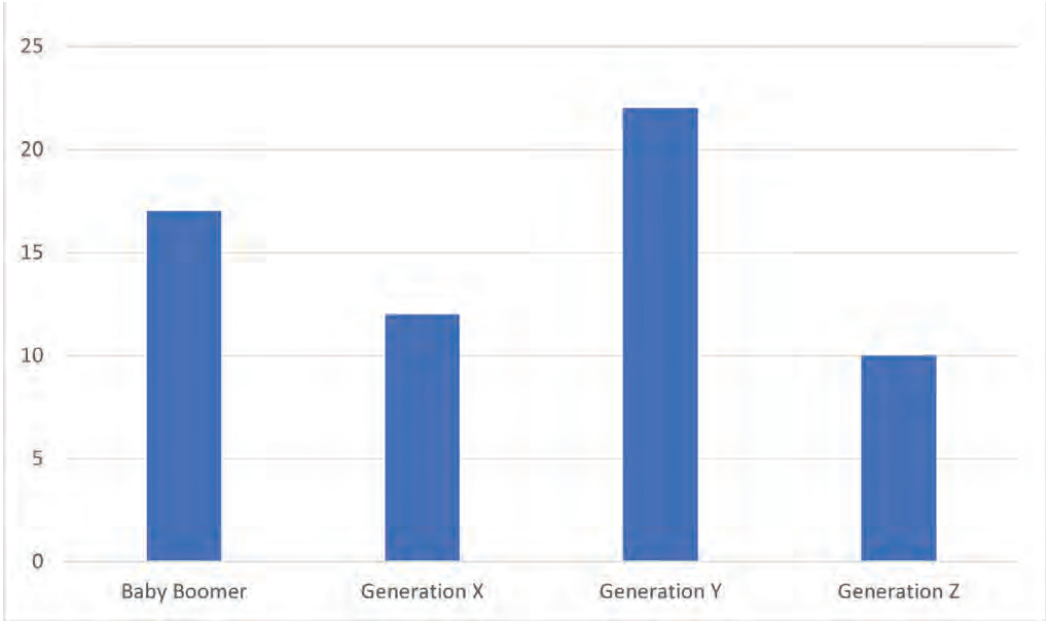
The Economic & Organisational Development Directorate is predominantly female with 12% of the permanent workforce. This Directorate includes the Tourism Hub, Human Resources, Governance and Communications, Community and Economic Development. The Infrastructure and Operations Directorate and Utilities Directorate have the highest percentage of male employees, with 28% of the permanent workforce. These Directorates include Works, Parks and Gardens, Water and Sewer.



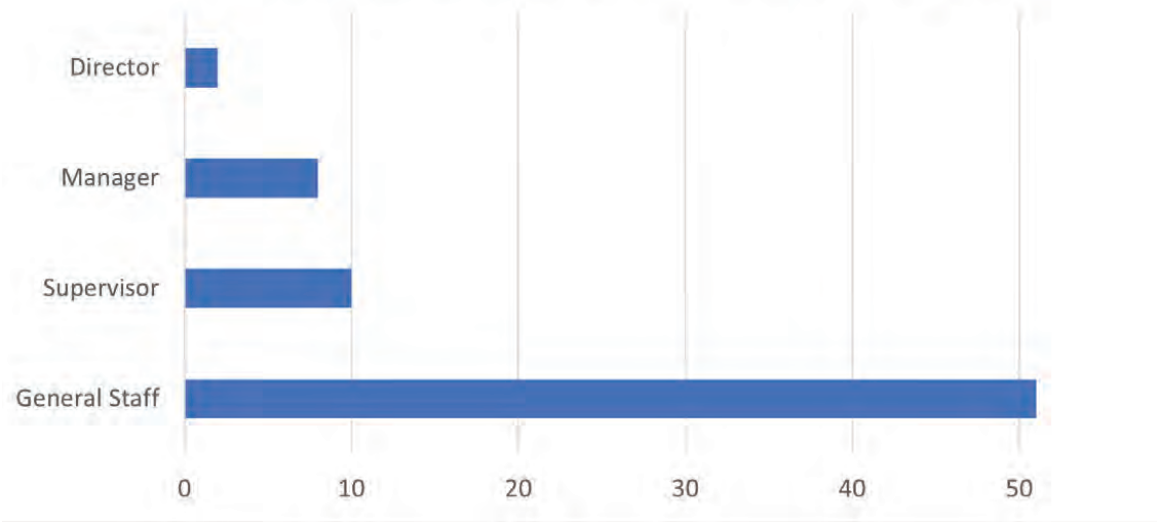


Staff turnover

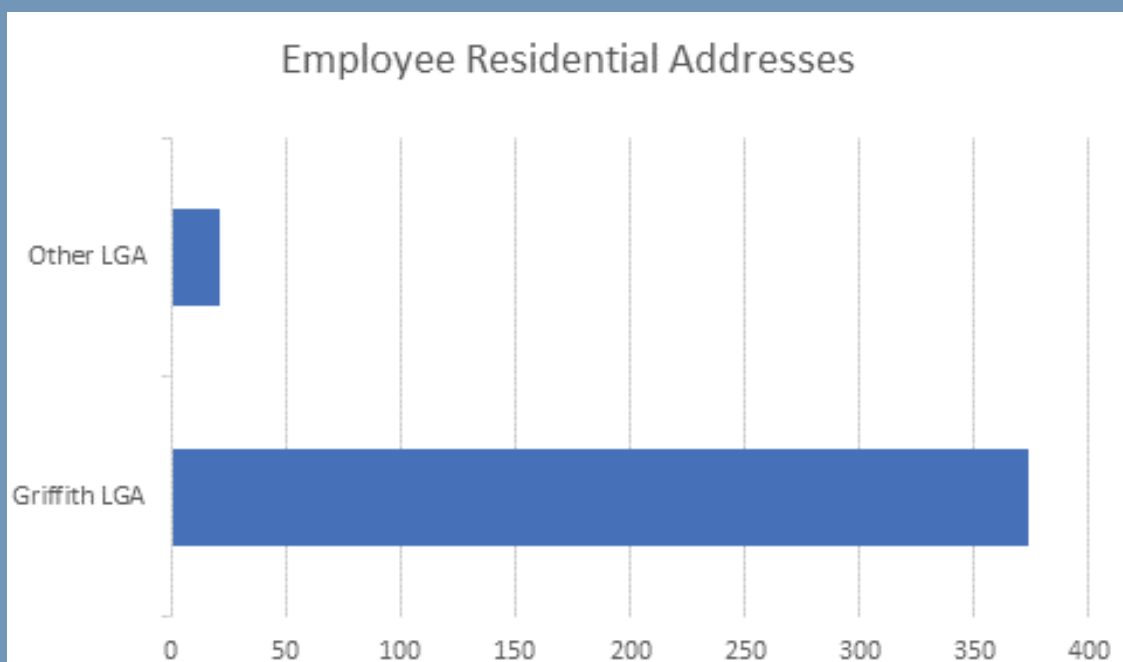
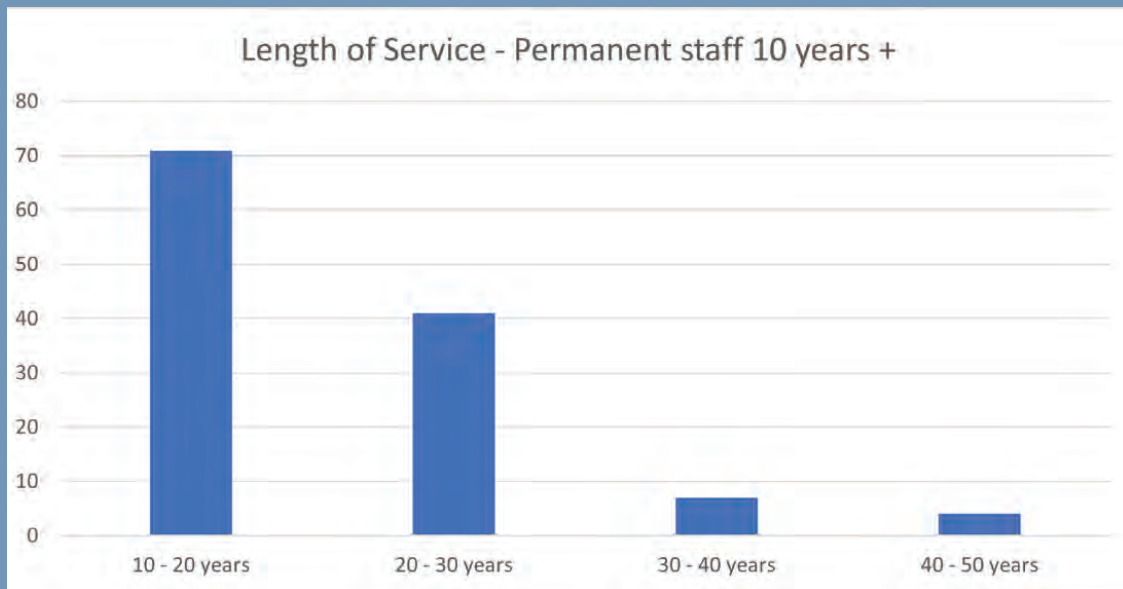
Our permanent staff turnover rate in the first year of employment is 16.6%. (2023)
General Staff turnover for calendar year (permanent & casual) (2024) Graph below.



Potential Retirement Permanent Staff 5 - 10 years



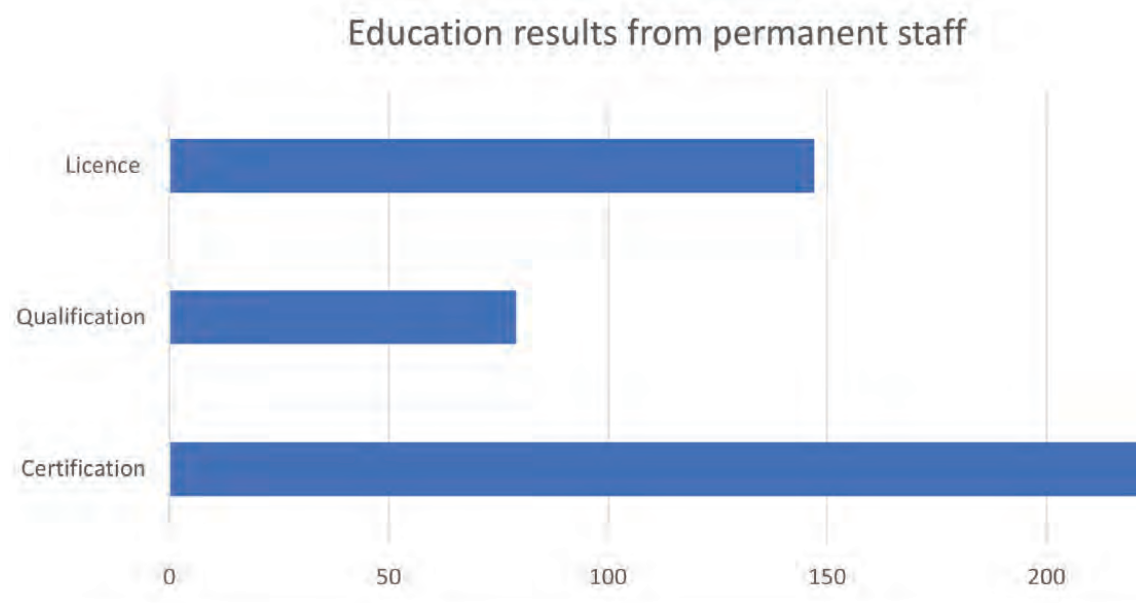
Staff length of service



Training and development

Griffith City Council provides appropriate training to staff to ensure individuals have those skills to deliver the required services accordingly.

The training spend last financial year was \$996 per FTE.



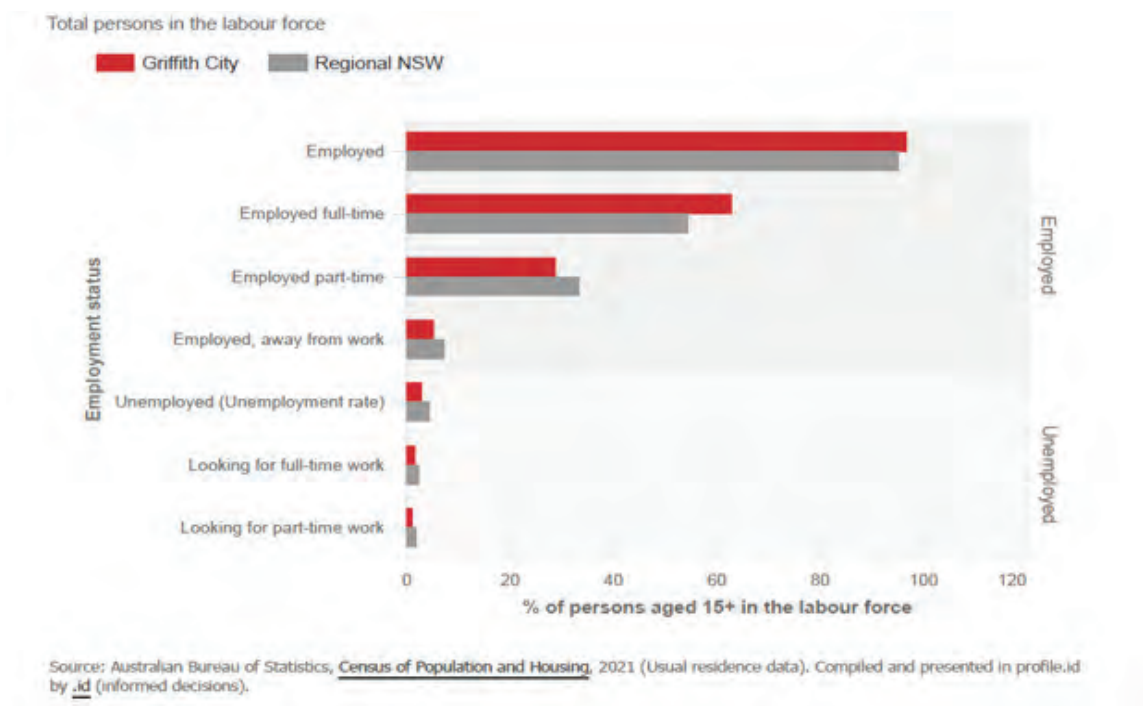
Council currently has 52 staff enrolled in Nationally Recognised Qualifications, some of these include enrolments for the following qualifications:

- Parks & Gardens
- Water Industry Operations
- Civil Construction
- Waste management
- Engineering
- Leadership & Management
- Local Government
- Business studies
- Plumbing
- Mechanics

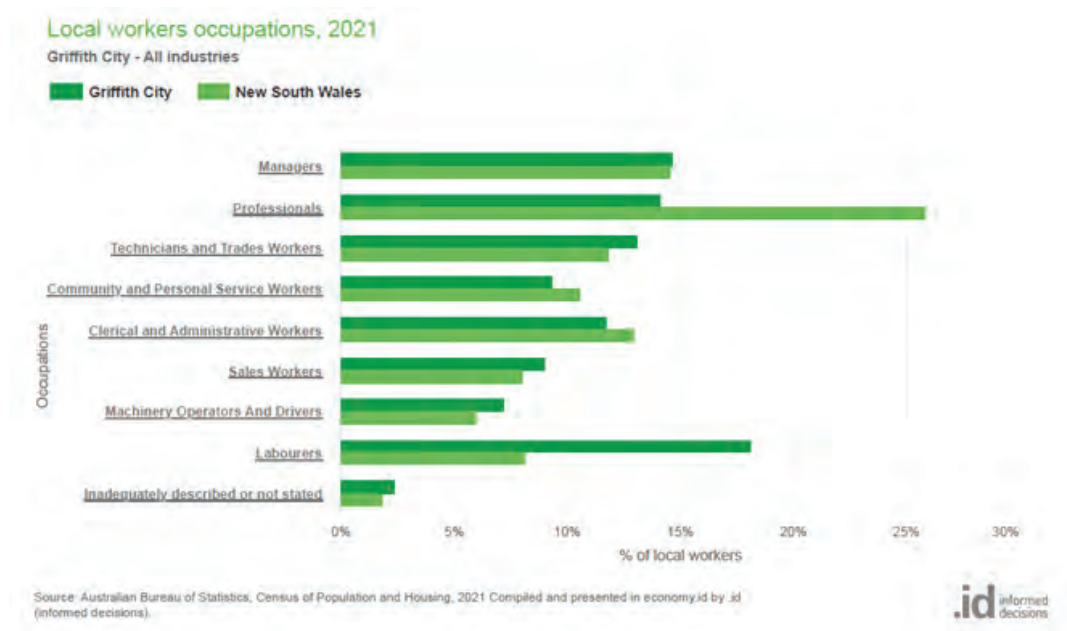
Employment environment

Griffith City Council competes in a robust labour market. The primary industries in Griffith are manufacturing, retail trade, and agriculture, followed by health care and education.

- According to the ABS 2021 Census data for Griffith Local Government Area (LGA)
- Our resident population is almost evenly split between males 50.2% and females 49.8%;
- Aboriginal and Torres Strait Islanders made up 5.3% of the population;
- 69.6% of our population were born in Australia. The most common countries of birth were India 7%, Italy 3.1%, New Zealand 1.5%, and the Philippines 1.4%; Malaysia and England 0.9%
- The median age of our residents was 37, which is slightly lower than the Australian median age of 39;
- In Griffith City 52.9% of the local workers are males, and 47.1% are female.
- There were 13,700 jobs located in the Griffith City Local Government Area in the year ending June 2015.



Local workers



An analysis of the jobs held by the All-industries workforce in Griffith City in 2021 shows the three most popular occupations were:

- Labourers (2,534 local workers or 18.1%)
- Managers (2,053 local workers or 14.7%)
- Professionals (1,979 local workers or 14.2%)

In combination these three occupations accounted for 6,566 people in total or 47.0% of the All-industries local workers.

In comparison, New South Wales employed 8.2% as Labourers; 14.6% as Managers and 25.9% as Professionals.

The major differences between the jobs held by the workforce in Griffith City and New South Wales were:

- A smaller percentage of local workers employed as Professionals (14.2% compared to 25.9%)
- A larger percentage of local workers employed as Labourers (18.1% compared to 8.2%)
- A larger percentage of local workers employed as Technicians and Trades Workers (13.1% compared to 11.8%)
- A smaller percentage of local workers employed as Community and Personal Service Workers (9.4% compared to 10.6%)

Challenges



Griffith City Council faces challenges that are both common among regional councils and unique to our organisation. Over the next four years, we will strive to maintain service levels and meet growing community expectations while managing budgets and resources efficiently. A reduction in government grant funding, combined with population growth and increasing service demands, requires a more strategic approach to workforce management.

Key challenges

- Attracting and retaining talent – ensuring we recruit and retain highly skilled, engaged, and motivated employees.
- Workforce diversity and inclusion – promoting an equitable and inclusive workplace.
- Ageing workforce – addressing succession planning and knowledge retention.
- Financial constraints – managing budgets effectively while delivering quality services.
- Staff engagement – enhancing workplace culture, satisfaction, and productivity.
- Technology and change management – adapting to evolving technology while managing compliance, risks and resistance to change.
- Work Health and Safety (WHS) – supporting a safe and sustainable working environment, including flexible and hybrid work arrangements.
- Learning and development – investing in employee growth and career progression.
- Community expectations – balancing service delivery with available resources.

Considerations for Workforce Planning

In shaping our Workforce Management Plan, Council must also account for:

- Legislative and award changes that may impact staffing levels and salary budgets.
- Projected capital works program workforce requirements.
- Skill shortages in key occupational areas.
- Employee health and wellbeing.
- Housing availability.

Strategic focus areas

To address these challenges and position Council as an employer of choice, we will focus on:

- Workforce efficiency, recruitment and retention – Strengthening talent acquisition, succession planning and employee engagement.
- Technology, learning and development – Enhancing digital capabilities and fostering continuous learning.
- Resourcing, sustainability and work health & safety – Ensuring a well-supported, resilient, and future-ready workforce.

By prioritising these areas, Council aims to cultivate a welcoming and inclusive workplace, attract and retain top talent, and provide innovative employee benefits that enhance job satisfaction and organisational success.



Strategic direction

Corporate values

WE ARE RESPECTFUL

We demonstrate respect to everyone. This includes being honest, considerate, ethical and inclusive.

We support a safe and healthy work environment and treat everyone with fairness and equity.

WE ARE PROACTIVE

We are proactive in our roles and look for new ways to improve and add value. We adapt to change, take initiative in projects and customer service.

We support continuous improvement and show initiative for innovation and future growth.

WE ARE SUSTAINABLE

We make decisions today that will ensure future sustainability. We are resourceful and demonstrate conscientious leadership and governance.

We share knowledge, support future growth and environmental protection

WE ARE COMMUNICATORS

We communicate thoughtfully and effectively by being transparent, open and honest.

We welcome new ideas, actively listen, and value the contributions of others.

WE ARE A TEAM

We work as a team across all departments of council and support one another to achieve organisational outcomes and goals.

We are accountable for our actions, promote positivity and celebrate accomplishments together.



Links to Community Strategic Plan and Delivery Program actions

Delivery Program	DP Code	Operational Plan	Code	Performance measure
3 Plan and lead with good governance				
3.1 Undertake Council activities within a clear framework of risk management, strategic planning, policies, procedures and service standards to enhance accountability, resilience and informed decision-making				
Review, implement and monitor a compliant Risk Management Framework	3.1.8	Implement Council's Enterprise Risk Management framework, review Council's Risk Register and monitor Risk Management Action Plans	3.1.8.1	Risk Register reviewed each quarter. Risk Management Action Plans developed and communicated annually
Provide a compliant Work Health Management system to meet legislative and organisational requirements	3.1.9	Undertake review of Work Health Safety policies and implement amendments to WHS Act and Legislation changes as required	3.1.9.1	A return to work (RTW) Program reviewed annually. WHS policies reviewed. WHS Reporting to include Incident Reports, Workplace Investigations and Corrective Actions. Number of WHS Committee meetings held
Promote employee well-being and uphold high standards of employment	3.1.10	Facilitate opportunities for training and policies to improve staff wellbeing including EAP	3.1.10.1	Hold two Health and Wellbeing staff awareness programs. Four Health and Wellbeing Articles distributed annually. EAP provided
		Provide a safe workplace by undertaking Random Alcohol and Other Drug (AOD) testing	3.1.10.2	20% of workforce tested for Alcohol and Other Drugs (AOD)
		Provide identified positions with required vaccinations and annual Flu Vaccination Clinics for all staff	3.1.10.3	Ensure identified staff are provided appropriate vaccinations as per Position Description. Provide Annual Flu Vaccination Clinics

Delivery Program	DP Code	Operational Plan	Code	Performance measure
3 Plan and lead with good governance				
3.1 Undertake Council activities within a clear framework of risk management, strategic planning, policies, procedures and service standards to enhance accountability, resilience and informed decision-making				
Provide a compliant Human Resource Management service to meet legislative and organisational requirements	3.1.11	Undertake review of HR policies, implement Award changes as required	3.1.11.1	HR policies reviewed as per cycle. Number of Consultative Committee meetings held
		Implement actions outlined in Council's Equal Employment Opportunity (EEO) Policy	3.1.11.2	Report on EEO progress and activities in Council's Annual Report
		Provide a relevant training calendar for staff development and compliance	3.1.11.3	Training Calendar completed and available. WHS training provided within relevant time frames
		Review recruitment process and staff induction	3.1.11.4	Review induction
		Provide identified positions with required vaccinations and annual Flu Vaccination Clinics for all staff	3.1.11.5	Number of trainees and apprentices employed

Links to Community Strategic Plan and Delivery Program actions

Delivery Program	DP Code	Operational Plan	Code	Performance measure
5 Grow our economy				
5.2 Be a location of choice for business investment, employment and learning				
Support efforts to match skilled labour with local business and industry needs	5.2.1	Deliver Griffith Now Hiring marketing program	5.2.1.1	Newsletters produced
Collaborate with Regional Development Australia (RDA) Riverina and neighbouring Councils to explore opportunities to address local skills gaps and build workforce capacity	5.2.2	Support the following programs: Grow Our Own, Griffith Welcome Experience, partner with Regional Development Australia (RDA) Riverina and Country Change	5.2.2.1	Number of Regional Development Australia (RDA) initiatives supported
Support and promote the Country Universities Centre Western Riverina in delivering distance tertiary education opportunities to students in Griffith and the surrounding region	5.2.3	Include Country Universities Centre Western Riverina in regular promotional material and newsletters	5.2.3.1	Number of articles promoted



WMP objectives and strategies

Workforce Efficiency, Recruitment and Retention

Challenges	Strategies
Talent attraction and retention	<ul style="list-style-type: none"> Improving advertising and awareness around positions available Involving recruitment agencies with advertising and selection for critical positions Improve wellbeing activities to promote benefits of working for Council Conduct Employee "health checks" Assist with sourcing accommodation options Promote re-location opportunities and assistance Promote salary premiums for hard-to-fill positions Work in collaboration with hiring managers Active participation in Grow Our Own initiatives Provide hybrid work opportunities working with the changes in potential employees' desires for more flexibility. Succession Planning Projects
Workforce diversity and inclusion	<ul style="list-style-type: none"> Commit to Council's Reconciliation Action Plan Commit to Council's Disability Access Inclusion Plan
Budget management controls	<ul style="list-style-type: none"> Approval is required from Senior Management Team (SMT) to advertise a position Approval is required from SMT to modify an existing position Approval is required from SMT to create a position on the Organisation structure Reviewing the budget annually Ongoing service delivery reviews of departments and internal audit reviews and recommendations
Ageing workforce	<ul style="list-style-type: none"> Champion transition to retirement options such as casual employment Provide mentoring programs for new entrants from the existing near-retirement workforce Utilise term appointments for specialised projects to create training documentation for technical positions Promote apprenticeship, traineeships and cadetships
Engagement	<ul style="list-style-type: none"> Promote staff engagement surveys and work through the results with actions Champion staff awards and staff engagement events Create awareness around engagement opportunities Encourage feedback from staff Align training programs with professional development and skill diversification objectives

Workforce Technology, Learning and Development

Challenges	Strategies
New systems and resistance to change	<ul style="list-style-type: none"> • Consult and communicate with staff on the implementation of new systems • Provide training and to support to staff • Integration of systems • Provide staff members with Council email addresses to communicate changes to systems. • Emphasis on user-friendly interfaces and technologies • Using “micro-learning” opportunities that encourage regular engagement with new systems
Cybersecurity risks & legal and regulatory compliance	<ul style="list-style-type: none"> • Implementing strong cybersecurity protocols, regular audits and employee awareness programs • Investing in security technologies • Access legal counsel when required • Provide employees with cyber security training
Managing hybrid workforce & safety	<ul style="list-style-type: none"> • Investing in cloud-based tools to assist such as virtual meeting platforms • Offer remote workers ergonomic assessments and conduct these regularly • Provide clear guidelines on Working from Home
Measuring the effectiveness of learning and development	<ul style="list-style-type: none"> • Measure (ROI) Return on investment from training completed • Track the progress of learning • Update skill mapping to identify employee’s skills and knowledge • Provide staff with information on Council’s Tertiary Education policy
Community expectations	<ul style="list-style-type: none"> • Equip staff with the skills and understanding of the systems • Linking position description to performance and expectations
Skill shortages	<ul style="list-style-type: none"> • Promote Council’s learning and development efforts • Conduct training needs analysis on critical roles • Promote training pathways within the Organisation structure • Promote career progression • Conduct skills assessment under the skills policy • Utilise Council’s Learning Management System to provide education and communication

WMP objectives and strategies

Resourcing, Sustainability and Work Health and Safety

Challenges	Strategies
Staff turnover	<ul style="list-style-type: none"> Review exit interview data to formulate strategies on staff retention Develop an Employee Value Proposition strategy Promote Council's values during the recruitment process
Workforce planning and forecasting	<ul style="list-style-type: none"> Utilise data drive tools regularly and provide reports for hiring managers Discuss staffing needs with departments Streamline positions to minimise multiple positions
Budget management controls	<ul style="list-style-type: none"> Promote internal promotion opportunities Diversify skills sets Obtain quotes where possible for training opportunities – encourage group training events
Workforce automation and Artificial Intelligence (AI)	<ul style="list-style-type: none"> Council to invest in reskilling and upskilling its workforce to adapt to technological changes Emphasise that automation can assist with efficiency Minimise the stigma that these technologies will replace employees
Geographic and cultural challenges	<ul style="list-style-type: none"> Leverage collaboration tools and virtual platforms for communication Provide employees with training to be culturally aware
Cultural issues and fatigue	<ul style="list-style-type: none"> Provide mechanisms for staff to report if they are experiencing cultural issues or fatigue from continuous efforts to address cultural change and diversity / social issues. Provide managers with access to casual staff to alleviate and avoid burnout and with techniques to recognise burnout
Performance Management	<ul style="list-style-type: none"> Set clear performance goals and KPI's through Council's performance review process Provide managers with training in understanding the performance management policy and procedures
Employee wellbeing and mental health (Psychosocial)	<ul style="list-style-type: none"> Promote a healthy work-life balance through rosters and leave provisions. Implement wellness programs and promote the Employee Assistance Program through staff induction
Employee benefits	<ul style="list-style-type: none"> Communicate employee benefits through advertising and staff induction Develop an Employee Value Proposition Strategy to enhance recruitment of hard-to-fill positions
Workplace accidents and injuries	<ul style="list-style-type: none"> Provide staff with the necessary inductions into their work area Conduct Risk assessments and audits
Safety culture & violence, aggression and harassment including sexual harassment	<ul style="list-style-type: none"> Ensure that training materials are culturally inclusive and accessible Stay informed of any legislative changes about relevant legislation applicable to Workforce Planning Foster a safety-first culture by encouraging open communication, actively involving employees in safety planning Promote eLearning modules on Safety topics

Workforce engagement



Staff survey

Griffith City Council conducted its fourth connectYOU Employee Engagement Survey in October 2024 with Xref Engage, providing staff an opportunity to share feedback on workplace practices, engagement, and wellbeing.

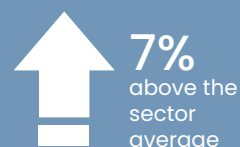
The survey saw a strong participation rate of 77%, a significant increase from the previous 50%, indicating improved staff engagement in the process.

The results of the 2024 staff survey will play a critical role in shaping Griffith City Council's Workforce Management Plan by identifying key strengths and areas for improvement in staff engagement, wellbeing and organisational progress. With strong engagement levels, high job satisfaction, and a commitment to retention, Council can focus on maintaining and reinforcing its strengths, such as teamwork, flexibility and autonomy. However, challenges in recruitment, cross-unit cooperation and staff recognition highlight areas that require

targeted strategies to enhance workforce stability and collaboration. Addressing these issues will be essential for sustaining a motivated and high-performing workforce.

The survey findings also indicate a need for improved communication and knowledge sharing across departments, as well as a focus on career development and recognition. These insights will help inform strategies in the Workforce Management Plan to promote leadership development, enhance recruitment processes and foster a culture of appreciation and support.

By aligning workforce planning initiatives with the survey results, Griffith City Council can ensure that its policies and practices effectively support staff engagement and retention while driving organisational progress.



Room for improvement

- Cross-unit cooperation & communication
- Staff recognition
- Recruitment & selection
- Career development



A word cloud of workplace-related terms. The words are arranged in a circular pattern, with some larger and more prominent than others. The colors of the words vary, including shades of blue, green, orange, red, and purple. The words include: council, supportive, time, stability, great, colleagues, safe, tasks, projects, satisfaction, staff, environment, support, training, tools, teamwork, events, supervisor, working, conditions, opportunities, security, work life balance, work environment, people, positive, hours, job, development, variety, and flexibility.



Measuring success

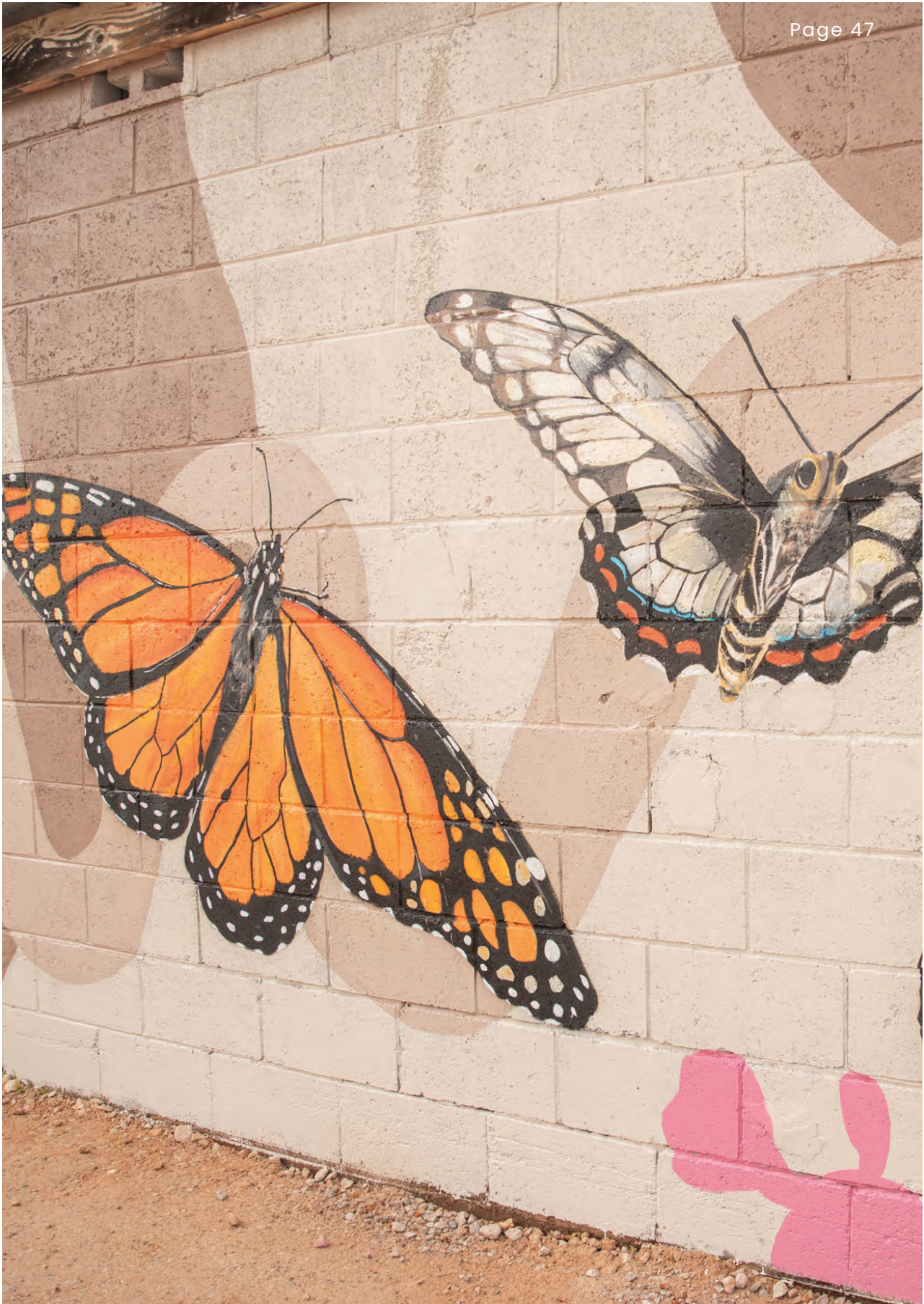
To ensure the WMP remains relevant, delivers expected outcomes, and aligns with Council's Delivery Program and the Community Strategic Plan, ongoing monitoring and evaluation are essential.

Council will track and report on the progress of the WMP by:

Reviewing Council's progress in delivering workforce objectives at the end of each quarter through the Delivery Program/Operational Plan reporting (KPIs).

Monitoring workforce performance through Performance Appraisal reporting.

Collecting feedback from employees to identify issues, assess engagement levels, and measure progress including through staff surveys.





Addendum Revenue Policy

Fees for 2025/26

Water Supplies

Add

Council Cut-ins to the Existing Water Main (includes Traffic Control, Pot Holing, Restoration of Site, Notification to Residents)

2025/26 Fee	Fee Justif.	Revised GST Applic.	Job No.	Receipt Type
\$6,335.00	CR	Y	141125.0521.899	214 or 358

Illegal Water Meter

\$2,000.00 + Usage Charges	CR	Y	141119.0521.612	302
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Addendum (2025/26 Discretionary Bids)

Item	Date	Section	Internal / External	Source	Submission	Additional comments as necessary	Part of Operating Budget	Not in Operating Budget Yet	Job Number
1	18/03/2025	Parks & Gardens	External	Jenny Ellis	Master Plan for Scenic Hill	Funded in budget from general revenue. Council to confirm by resolution if funding to be from Art Gallery Reserve.	40,000		64760.0246
2	18/03/2025	Parks & Gardens	External	Jenny Ellis	Staff for Scenic Hill 1 full day/week	CSP Objectives 1.2.4.2.4.6.4.7.5.6 and 7.2		12,000	
3	18/03/2025	Community Services	External	Shari Blumer/Groat	Community Centre Rental for Multi Cultural Office	8 months @1250/mo Nov/25 to June/26		10,000	
4	27/03/2025	Economic Events	External	Shari Blumer	Christmas Carols Community Event at Community Gardens	This is linked to the CSP under Liveability 4. Griffith is a great place to live. 4.4 Provide a range of cultural	26,000.00		94217.0074
5	2/04/2025	Parks & Gardens	Internal	Cemetery Masterplan Committee	Preliminary Reports for Master Plan	Proposed new Cemetery located on Rifle Range Road		40,000	
6	7/04/2025	Animal Control	Internal	Community Request	Provision of After Hour Service(On-Call Ranger)	For discussion with Councillors			

Addendum - Capital Item Requests by Councillors																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											</
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- Please note that these items are not part of the proposed capital expenditure (they are below the line)

ADDENDUM – CAPITAL EXPENDITURE BUDGET ITEM ADJUSTMENTS

Griffith City Council resolved to endorse the Draft Delivery Program 2025/26 to 2028/29 incorporating the Draft Operational Plan (Budget) for 2025/26 at the Council Meeting held on Tuesday 13th May 2025 with the addition of the following table of amendments and to place these documents on public exhibition for 28 days commencing on Wednesday 14th May 2025 until Wednesday 11 June 2025 to allow submissions from the community.

Document referenced	Line Item	Description	\$ Value effect	Saving / (Cost)
General Fund 10 Year Capital Works Budget	34	Civil Infrastructure Drone replacement \$7,410 Move this item to 2027/28 going forward 7.5 yr replacement	\$7,410	Saving for 2025/26 year
General Fund 10 Year Capital Works Budget	37	Street lighting Additional lights general \$33,051 Reduce this figure to \$16,525 in 2025/26	\$16,525	Saving for 2025/26 year
General Fund 10 Year Capital Works Budget	44	IT services Annual PC replacement \$124,218 Reduce this figure to \$110K	\$14,218	Saving for 2025/26 year
General Fund 10 Year Capital Works Budget	74	Parks and gardens Scenic hill lighting etc \$140k Move \$70k of this budget to 2026/27 budget	\$70,000	Moved \$70K from 2025/26 Budget to 2026/27 Budget bid
General Fund 10 Year Capital Works Budget	76	Parks and gardens Wood park toilet block \$250K Move this item to 2026/27 budget	\$250,000	Moved \$250K from 2025/26 Budget to 2026/27 Budget bid