

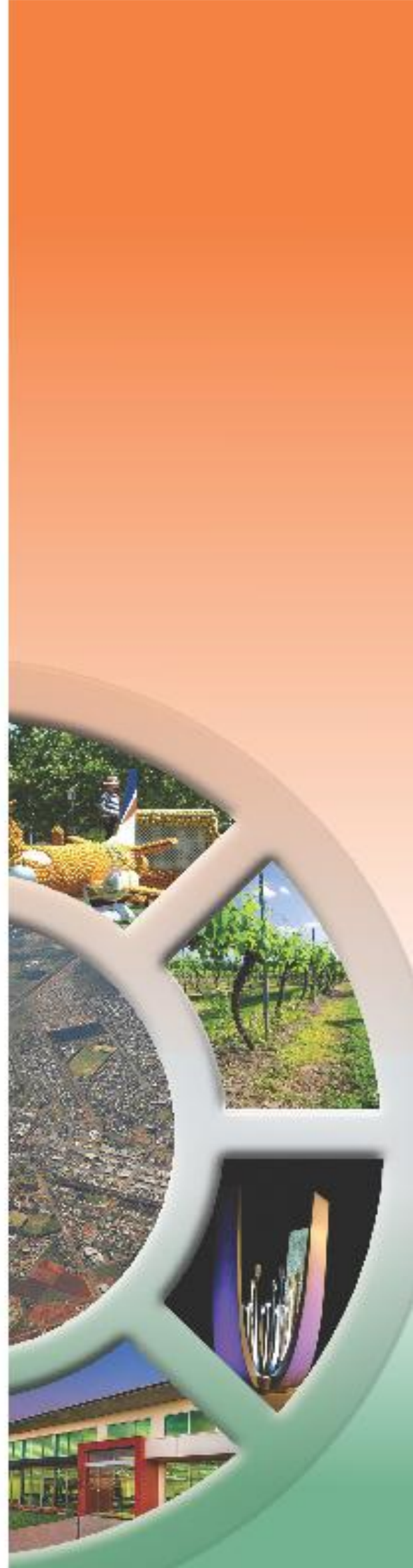


Ordinary Meeting

Tuesday, 28 April 2026

ATTACHMENTS UNDER SEPARATE COVER

CL02 Endorsement of the Draft Delivery Program 2025/26 to 2028/29 incorporating the Draft Operational Plan (Budget) 2026/27, Annual Review of the Long Term Financial Plan 2026/27



ATTACHMENTS UNDER SEPARATE COVER

Page

CL02	Endorsement of the Draft Delivery Program 2025/26 to 2028/29 incorporating the Draft Operational Plan (Budget) 2026/27, Annual Review of the Long Term Financial Plan 2026/27	
(a)	Draft Delivery Program and Operational Plan 2026/27	3
(b)	Draft Long Term Financial Plan Annual Review	262



DELIVERY PROGRAM

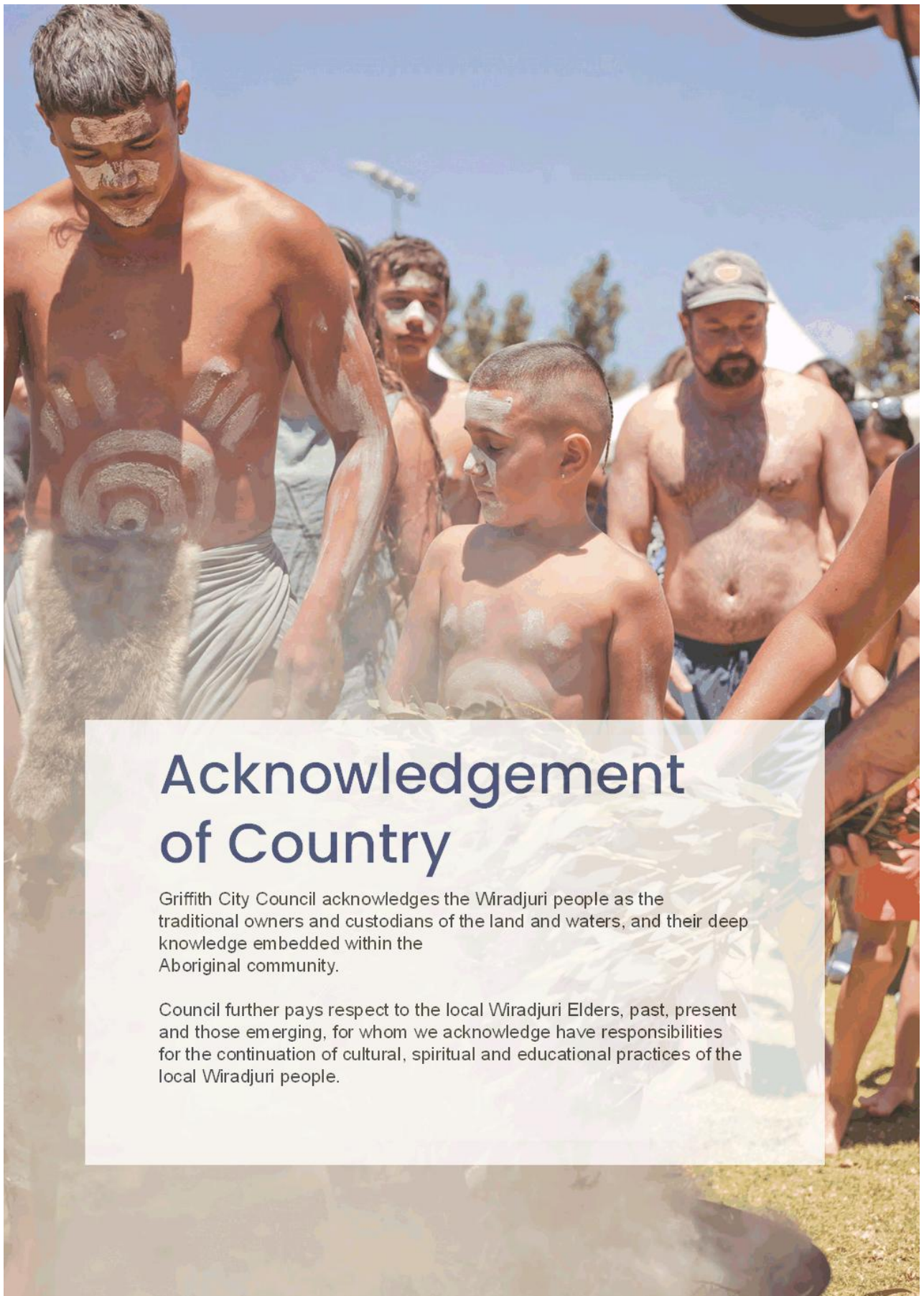
2025-2029

OPERATIONAL PLAN

2026/27



Photo by Griffith High School



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 - Message from the Mayor	4
Message from the GM	5
.....	
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	
.....	
• Our Councillors	12
• Our organisational structure	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	103
.....	
• Workforce Management Plan	
• Asset Management Strategy & Plans	
• Long-Term Financial Plan	
Evaluation	105
.....	
• How will we evaluate success of the Delivery Program and Operational Plan	
Budget Forecast & Resourcing	107
.....	

Foreword

Message from the Mayor



Griffith continues to be a city of opportunity, pride and strong community spirit. Council's Delivery Program 2025–2029 and Operational Plan, including the 2026/27 Budget, outlines how we will continue to support our community, maintain essential services and invest thoughtfully in the future of our city.

The 2026/27 financial year represents an important transition, as it is the first year following the conclusion of Council's Special Rate Variation (SRV). While the SRV played a vital role in strengthening Council's financial position and sustaining services, its completion requires us to remain disciplined and focused in how we manage our resources.

Council is committed to delivering the infrastructure and services our community depends on. This means continuing to seek efficiencies, reviewing how services are delivered

and ensuring every dollar is spent responsibly. Maintaining this balance is key to securing long-term financial sustainability while responding to the needs of a growing and evolving community.

I thank our community for its ongoing support and engagement. By working together, we can ensure Griffith remains a resilient, welcoming and thriving place to live, work and visit.

**Regards,
Doug Curran
Mayor**

Message from the GM

This year marks my first budget as General Manager, and I am pleased to present an Operational Plan that focuses on delivering practical outcomes while building a strong foundation for the future.

The Operational Plan details the actions Council will undertake in 2026/27 to deliver on the commitments outlined in the Delivery Program 2025–2029 and the Community Strategic Plan 2025–2035. It provides a roadmap for the year ahead, centred on service delivery, infrastructure and organisational performance.

A key focus for the year is the delivery of a carefully considered Capital Works Program. This includes significant investment in road infrastructure, water and sewer services, and the renewal of important community assets, all essential to supporting growth, improving the amenity and maintaining liveability across Griffith.

Council has taken a measured approach, prioritised essential services and limited new projects unless supported by external funding, such that we can live within our budget and ensure sustainability. One such project is Stage 1 of the CBD Enhancement Project, which responds directly to community feedback, is funded by the NSW Government, delivering a shared vision for a vibrant city centre.

Council will also continue to support a connected and vibrant community through events, programs and cultural activities, including citizenship ceremonies, youth initiatives, exhibitions and festivals.

Transparency and accountability remain a priority. Quarterly reporting to Council, along with detailed financial updates and six-monthly progress

reports, ensures the community can track how we are performing and what is being delivered. We also remain committed to continuous improvement, including upgrades to our corporate systems to improve efficiency and enhance the way the community interacts with Council.

The Operational Plan is a practical working document that outlines what will be delivered over the next 12 months and how those outcomes will be achieved. It focuses on implementation, accountability and performance, ensuring resources are allocated effectively and aligned with Council's broader strategic direction.

Regards,
Scott Grant



Introduction



Delivery Program & Operational Plan

Overview of key elements

This document outlines Council's Delivery Program 2025-2029 and Operational Plan/Budget (annual plan) 2026/27.

The Delivery Program is a statement of commitment to the community from the 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)

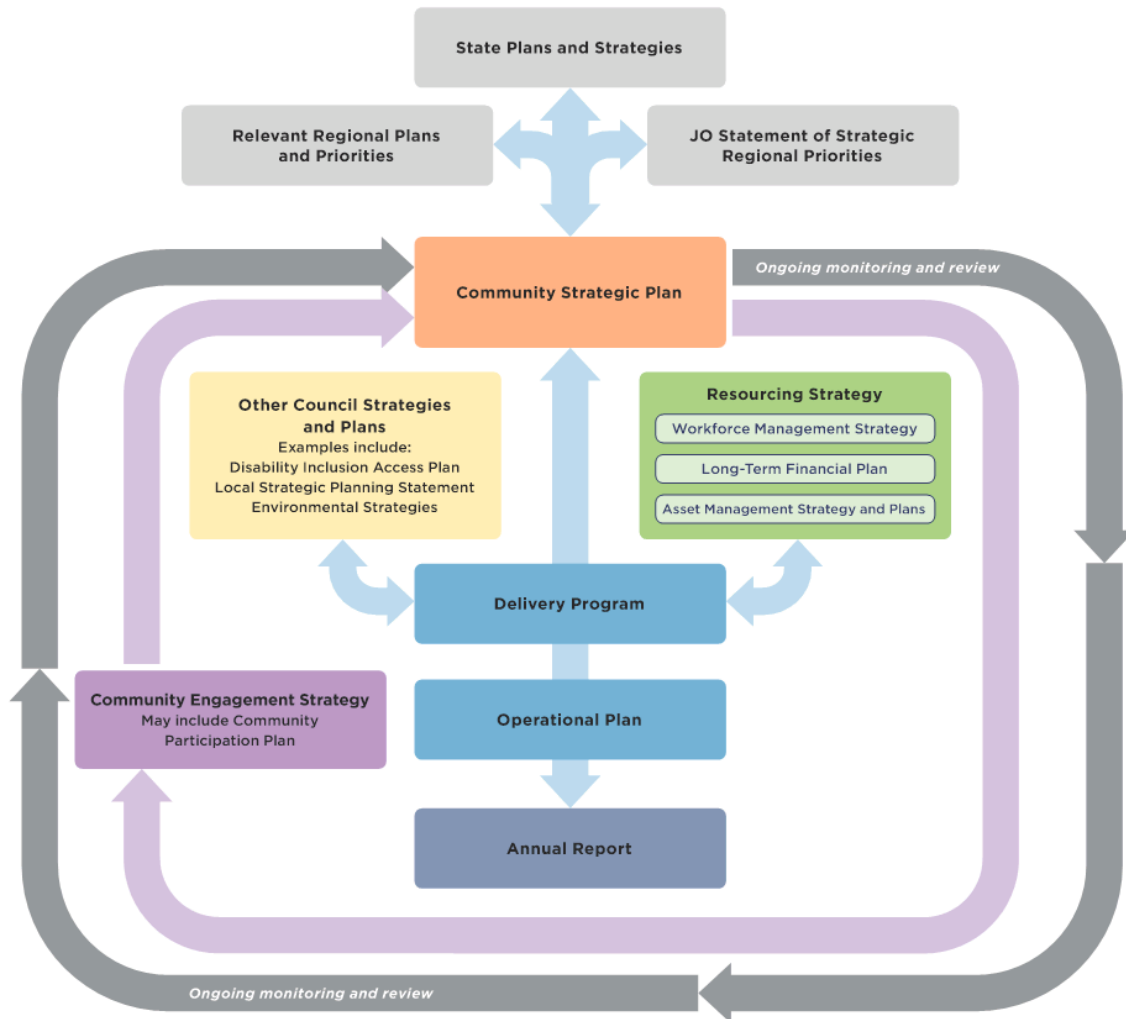
The Delivery Program outlines the principal activities to be undertaken by Council to implement the strategies established by the Community Strategic Plan within the resources available under the Resourcing Strategy over the four year term of Council.

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 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.

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



Scott Groat
Deputy Mayor
sgroat@griffith.com.au



Shari Blumer
sblumer@griffith.com.au



Mark Dal Bon
mdalbon@griffith.com.au



Jenny Ellis
jellis@griffith.com.au



Anne Napoli
anapoli@griffith.com.au



Tony O'Grady
togrady@griffith.com.au

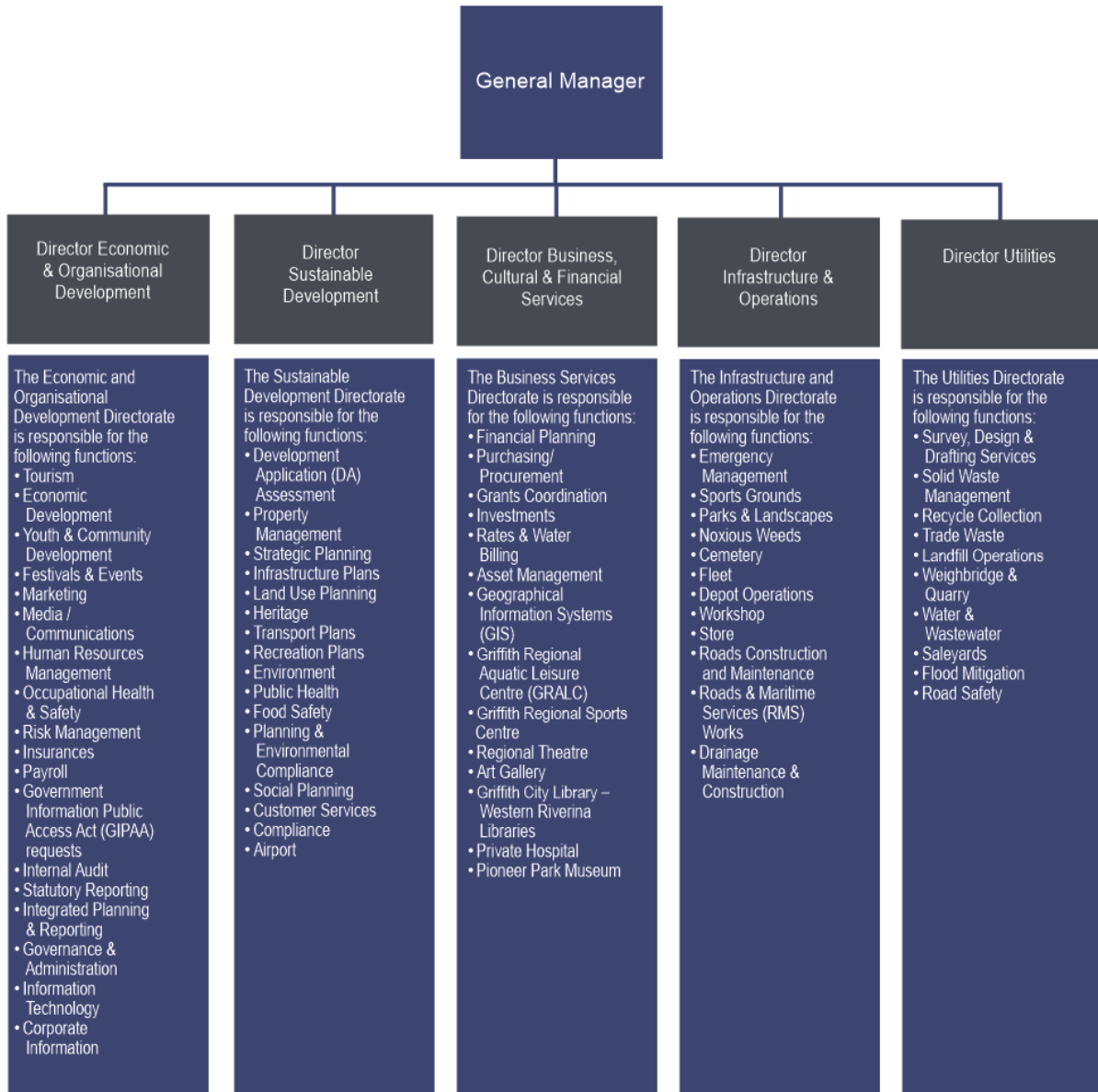


Christine Stead
cstead@griffith.com.au



Laurie Testoni
ltestoni@griffith.com.au

Our organisational structure



Major projects – 2026/27

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

- Lake Wyangan Foreshore project
- CBD Enhancement Project Stage 1
- Airport Runway Lighting Upgrade
- 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
- Scenic Hill signage
- CCTV Yambil Street stages 3-4

Roads

- Rural Unsealed Roads Maintenance
- Urban/rural roads reseals
- Traffic safety projects
- Kerb and gutter renewals
- Road rehabilitation
- Flood reconstruction works
- Northern Heavy Vehicle Bypass road

Footpaths and Cycleways

- 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 MI Reservoir
- Water mains renewals

Sewer

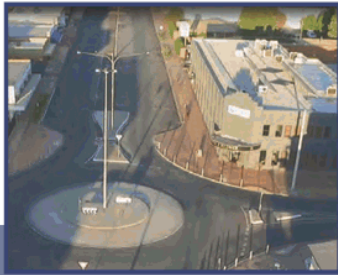
- Griffith Water Reclamation Plant membrane replacement
- Solar installation
- Workshop
- UV for recycled water
- New Rising Main G4 SPS to G2 SPS
- Sewer renewals

Waste

- Preparation of quarry and new landfill Cell, Tharbogang

Parks

- Rumble Park



CCTV Yambil Street
Stages 3-4



Griffith CBD Enhancement
Project Stage 1



Airport Runway
Lighting Upgrade



Lake Wyangan Foreshore
Project



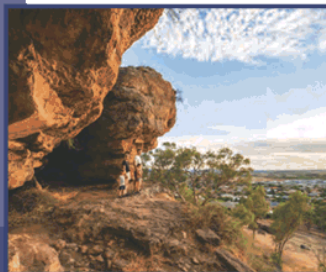
Quarry/New Land Fill Cell



Fleet/Plant replacement



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

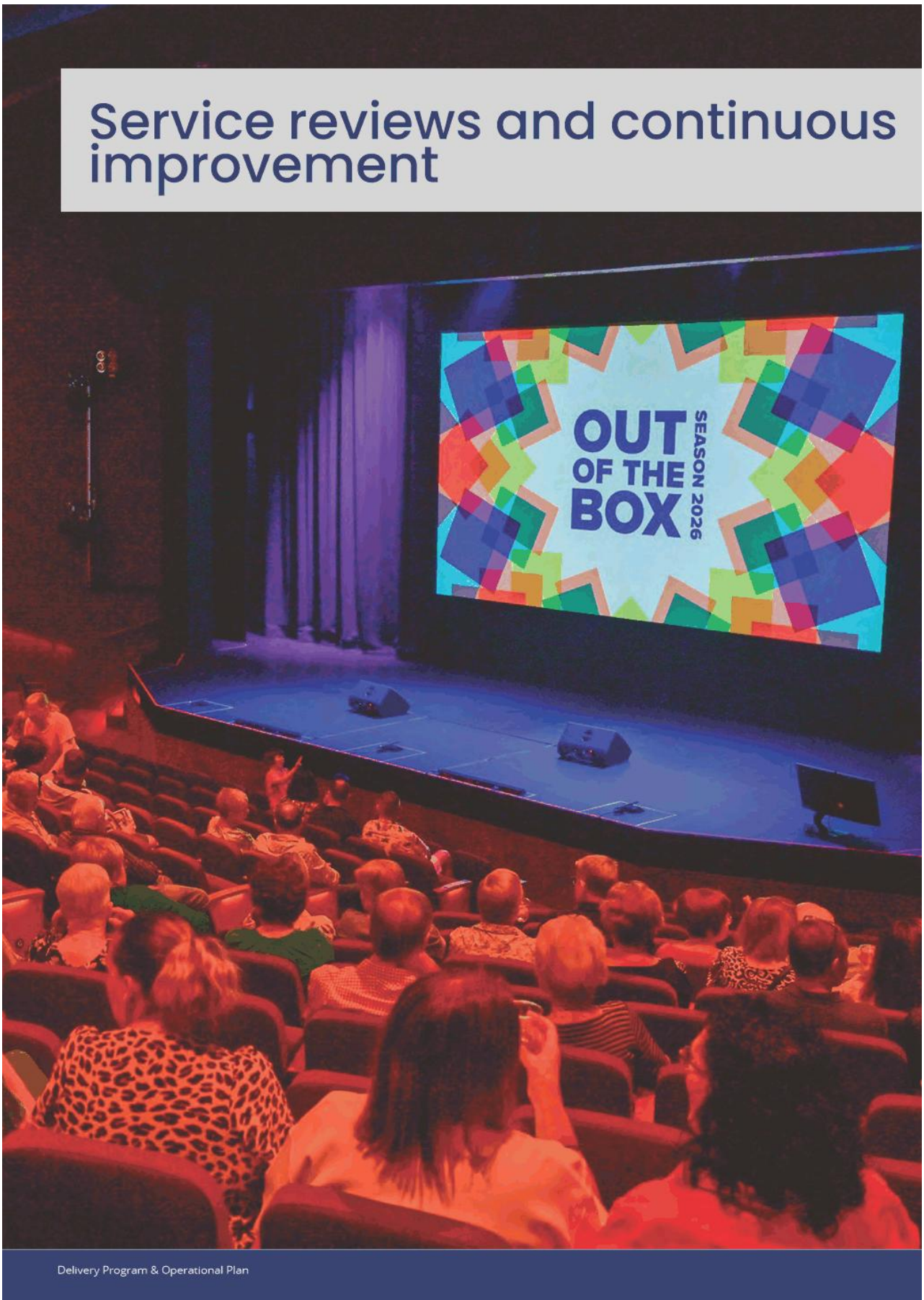


Scenic Hill signage



Water Reclamation Plant
membrane replacement

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 Service Review recommendations Implementation of Internal Audit Review recommendations
2025/26	<ul style="list-style-type: none"> Fleet / Plant Management / Depot and Stores Management Project & Contract Management Credit Card Usage Developer Contributions Motor Vehicle Leaseback 	<ul style="list-style-type: none"> Implementation of Service Review recommendations Implementation of Internal Audit Review recommendations
2026/27	<ul style="list-style-type: none"> Water & Sewer Operations Insurance & Claims Management Fraud & Corruption Control Human Resources Management & Organisational Development Business Continuity Planning & Disaster Recovery 	<ul style="list-style-type: none"> Parks and Gardens Service Review Implementation of Service Review recommendations Implementation of Internal Audit Review recommendations
2027/28	<ul style="list-style-type: none"> Airport Operations Development Applications Public Health/Food Safety Drinking Water Quality Management Treasury Functions (Investments) Management Accounting/ Reporting & Budget Process 	<ul style="list-style-type: none"> Implementation of Service Review recommendations Implementation of Internal Audit Review recommendations
2028/29	<ul style="list-style-type: none"> Operation of Swimming Pools Workforce Planning – Recruitment, Training, Succession Planning Weeds of National Significance Road Construction & Maintenance Drainage Maintenance & Construction 	<ul style="list-style-type: none"> Implementation of Service Review recommendations Implementation of Internal Audit Review recommendations

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 Cordinator	✓	✓	✓	✓

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

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 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 	<p>Aerodrome Overland Flow Flood Study (2010)</p> <p>Aerodrome Overland Flow Floodplain Risk Management Study and Plan (2011)</p>
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 	<p>Lake Wyangan and Catchment Management Strategy</p> <p>Onsite Sewage Management Strategy</p>
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, Native Title) • S.7.12 Planning • Strategic Planning • Subdivisions 	<p>Griffith Local Strategic Planning Statement</p> <p>Griffith Land Use Strategy</p> <p>Griffith Local Environmental Plan 2014</p> <p>Griffith Housing Strategy</p> <p>Large Lot Residential Supply & Demand Analysis and Strategy</p> <p>Lake Wyangan Village Plan</p> <p>Griffith Residential Development Control Plan</p> <p>Griffith Community Participation Plan</p> <p>Sewerage Development Servicing Plan No. 1</p> <p>Water Supply Development Servicing Plan No. 1</p>
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

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

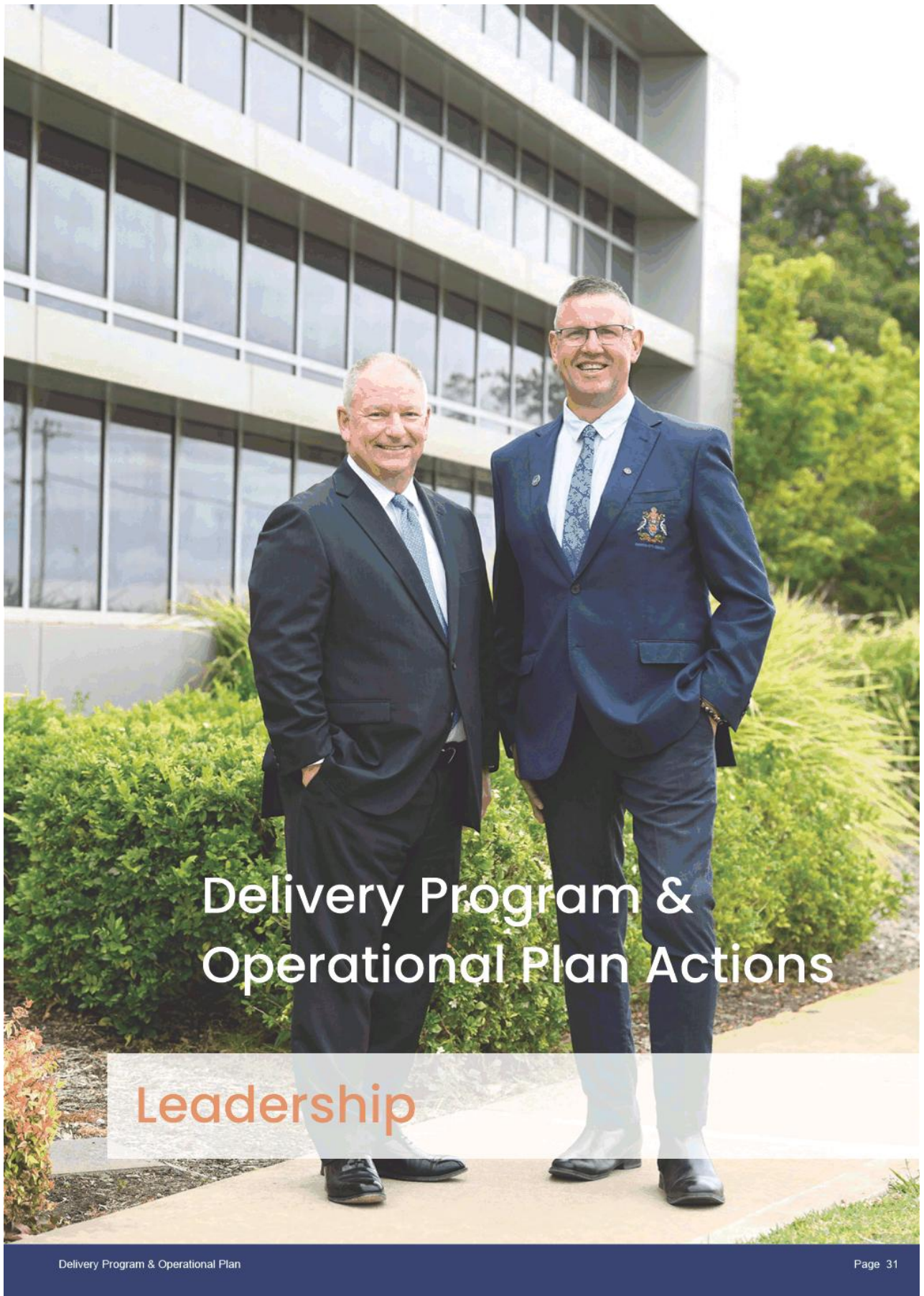
3. Growth

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

1: 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 responsive social media presence.	Number of Social Media engagements and followers - Facebook and Instagram. Use of other mediums such as radio, tv, print advertising.	Communications & Integrated Planning Coordinator	√	√	√	√
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	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
1.1.3	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 interact with Council.	1.2.1.1	Facilitate public workshops, forums and community engagement opportunities, including Community Opinion Group (COG) meetings and Council Cafes.	COG meetings held quarterly. Number of Council Cafes held. Other public forums/workshops held.	Communications & Integrated 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	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
1.2.2	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 Committee Structure and Terms of Reference.	Number of Committee Meetings held. Induction provided to new Committee members.	Governance Manager	√	√	√	√
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.	Director - Sustainable Development	√	√	√	√

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 and advocacy on relevant matters.	2.1.1.1	Engage with key stakeholders and advocate to State and Federal governments on current community issues.	Meetings with State and Federal representatives with Mayor and or GM.	General Manager	√	√	√	√
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	Opportunities/applications for projects through "Sustaining Communities Program" are aggressively explored. Water buybacks actively opposed at all forums and advocacy opportunities.	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
			(Restoring our Rivers) Act 2023.						
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. Lead Cyber Security sub-committee for the benefit of the region.	General Manager	√	√	√	√

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	2.2.2.1	Apply for relevant funding opportunities to	Number of grant applications submitted and successful grants obtained.	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
	implement the actions and priorities outlined in the Griffith Pedestrian and Bicycle Strategy		undertake construction of footpaths and cycleways.						
2.2.3	Identify funding opportunities for the improvement of the regional and local road networks.	2.2.3.1	Apply for relevant grants and identify projects.	Number of grant applications submitted and successful grants obtained.	Director - Infrastructure & Operations	√	√	√	√
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 to assist in fulfilling their roles and responsibilities effectively.	2.3.1.2	Coordinate professional development plans and training for Councillors.	Councillor induction and training plans prepared, and training provided.	Governance Manager	√	√	√	√

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	√	√	√	√
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	√	√	√	√

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.	3.1.1.4	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 Declarations, Conflicts of Interest.	Governance Manager	√	√	√	√
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	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
				ceremony held annually.					
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			√	√
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	Number of GIPA applications processed. Agency Information Guide reviewed and adopted annually. Council's website updated with required information.	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
			Guide annually. Open access information including public registers is available on Council's website. GIPA Annual Report submitted.	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 - Parks and Gardens	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.		department in 2026/27.						
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 on roads, barking dogs etc.	Planning & Environment Manager	√	√	√	√
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	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
3.1.7	Provide corporate property services for Council owned and managed land 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	√	√	√	√
3.1.7	Provide corporate property services for Council owned and managed land including Crown Land Management.	3.1.7.2	Coordinate the preparation of licence and lease agreements for Council owned land and road reserves under the Roads Act 1993.	Number of Lease and License Agreements completed. Ensure existing agreement renewals are completed prior to expiry.	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 high standards of employment.	3.1.10.2	Provide a safe workplace by undertaking Random Alcohol and Other Drug (AOD) testing.	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
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 organisational requirements.	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	√	√	√	√
3.1.11	Provide a compliant Human Resource Management	3.1.11.3	Provide a relevant training calendar for staff	Training Calendar completed and available. WHS training provided	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
	service to meet legislative and organisational requirements.		development and compliance.	within relevant time frames.					
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 organisational requirements.	3.1.11.5	Identify opportunities within organisation structure for traineeships and offer work experience programs.	Number of trainees and apprentices employed.	Workforce Planning Manager	√	√	√	√
3.1.12	Provide efficient, accurate and compliant record management services to both internal and external	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'	Information Manager	√	√	√	√

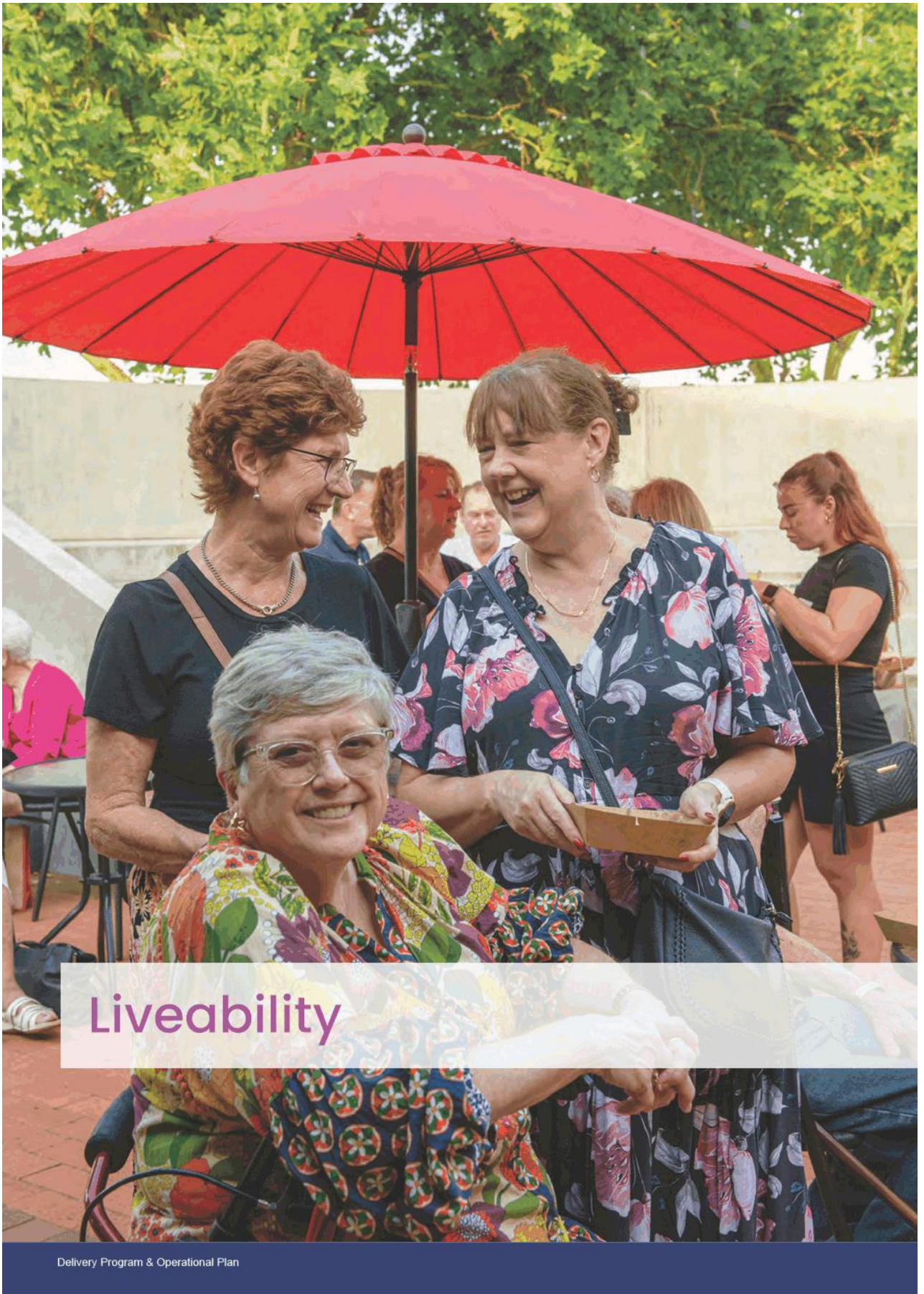
DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	customers of Council.			emailed to all staff.					
3.1.12	Provide efficient, accurate and compliant record management services to both internal and external customers of 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	√	√	√	√
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	3.1.12.4	Undertake annual Recordkeeping Maturity Assessment of Griffith City Council in accordance with State Records	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
	customers of Council.		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 all annual statutory financial reporting requirements, including Annual Financial Statements, Quarterly Budget Reviews (QBRs), the Annual Budget, and Long-Term Financial Plan (LTFP).	<ul style="list-style-type: none"> Annual Financial Statements lodged within legislated timeframes QBRs completed quarterly Annual Budget adopted by statutory deadline LTFP updated and submitted on time 	Finance Manager	√	√	√	√
3.2.2	Assist managers with budget preparation and monitoring.	3.2.2.1	Provide timely and accurate monthly financial reporting to managers, including actuals vs budget, forecasting insights, and improved dashboards.	<ul style="list-style-type: none"> Monthly financial report issued by the 10th working day. 	Finance Manager	√	√	√	√
3.2.3	Manage procurement and	3.2.3.1	Ensure compliance with purchasing requirements and	<ul style="list-style-type: none"> ≥95% of invoices paid within 30 days ≥80% purchase 	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
	accounts payable effectively.		timely payment of suppliers.	orders raised prior to goods/services receipt					
3.2.4	Strengthen financial management capability across the organisation.	3.2.4.1	Provide financial capability training to managers, including budgeting, procurement, and financial compliance training.	<ul style="list-style-type: none"> • ≥2 training sessions delivered • Post training satisfaction >80% • Reduction in repeat financial errors 	Finance Manager		√	√	√
3.2.4	Strengthen financial management capability across the organisation.	3.2.4.2	Manage revenue, rates, and debt recovery, ensuring timely responses and effective collection practices.	<ul style="list-style-type: none"> • Ratepayer enquiries responded to within 3 working days (100%) • Outstanding rates <10% • Quarterly debt recovery performance report completed 	Finance Manager		√	√	√



Liveability

Delivery Program & Operational Plan

2: 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.	Director - Utilities	√	√	√	√
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. Liaise with NSW Health and raise awareness as appropriate.	Mosquito Traps and Sentinel Flock tested and samples sent for analysis. Issue public information as appropriate.	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
4.1.4	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 required under Public Health legislation.	4.1.5.1	Undertake pool sampling for: - Public Swimming Pools and Spa Pools - Pool sampling of Hotel, Motel and Accommodation facilities - School Pools (Kalinda & GPSO) - GCC's Splash Park.	Inspections undertaken as 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
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 in a timely manner.	Planning & Environment Manager	√	√	√	√
4.1.7	Undertake Beauty and Skin Penetration Inspections as required by NSW Health.	4.1.7.1	Undertake inspections of Griffith LGA Beauty and Skin Penetration premises including equipment and facilities.	Complete inspections in line with annual inspection program.	Planning & Environment Manager	√	√	√	√
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	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	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	Guidelines and Murrumbidgee Regional Algal Coordinating Committee.								
4.1.10	Deliver Food Inspections on food premises within the Griffith and surrounding LGAs as required under the NSW Food Act 2003.	4.1.10.1	Undertake Food Business Inspections within the Griffith LGAs as required under the NSW Food Act 2003. Respond to general enquiries and complaints from the public.	Deliver food inspections annually and as required.	Planning & Environment Manager	√	√	√	√
4.1.11	Develop On-Site Sewage Management (OSM).	4.1.11.1	Finalise draft policy to present to Council, exhibit policy and adopt.	On-Site Sewage Management Policy adopted.	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 their needs and initiatives.	4.2.5.1	Promote and facilitate Griffith Youth Advisory Group.	Number of youth activities held in partnership with Council.	Community Development Coordinator	√	√	√	√

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	Work with Disability Inclusion & Access Committee to implement new Disability Inclusion Action Plan.	Number of Disability Inclusion & Access Committee meetings attended. Annual Reporting requirements completed.	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	4.4.1.1	Deliver a high quality, diverse annual Theatre	• More than 16 shows annually including seniors, family/education and	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
	and engaging program of events that caters to the needs of the community.		Season that reflects community needs across age, cultural and interest groups.	CALD shows. <ul style="list-style-type: none"> • Year on year audience growth • more than 85% audience satisfaction 					
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 a yearly schedule of Theatre public programs including youth theatre troupe, workshops, classes and community creative development opportunities.	<ul style="list-style-type: none"> • Participation in youth theatre troupe maintained or increased • Public program numbers maintained or increased • Positive participant feedback. 	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.	4.4.1.3	Produce the biennial community musical, providing opportunities for local performers and backstage volunteers to participate in a high-quality production.	<ul style="list-style-type: none"> • Musical delivered every second year on schedule • Participation levels maintained or increased • Audience feedback ≥85% positive 	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.	4.4.1.4	Maintain a safe, clean and well-presented performing arts facility that meets WHS, accessibility and industry standards.	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.	<ul style="list-style-type: none"> • Zero reportable WHS incidents • Zero facility related complaints • Compliance with venue safety and accessibility standards 	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.	4.4.2.1	Deliver a diverse, high quality annual exhibition program including touring exhibitions, local artist showcases, and Artspace exhibitions.	<ul style="list-style-type: none"> • ≥8 exhibitions annually (≥2 touring, ≥2 local) • ≥6 Artspace exhibitions incl. ≥3 local artists • 3-5% visitation growth (data dependent) 	Art Gallery Coordinator	√	√	√	√

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.	4.4.2.2	Deliver public programs and educational activities (workshops, talks, school holiday programs, Master Classes) that support community learning and engagement.	<ul style="list-style-type: none"> • ≥8 public programs annually • Participation growth • ≥85% satisfaction rating 	Art Gallery Coordinator	√	√	√	√
4.4.2	Griffith Regional Art Gallery will develop and deliver a diverse and engaging program of cultural activities.	4.4.2.3	Maintain a clean, functional and compliant Gallery facility aligned with museum/gallery industry standards.	<ul style="list-style-type: none"> • Zero maintenance/cleanliness complaints • Compliance with environmental, handling and safety standards • Positive visitor feedback 	Art Gallery Coordinator	√	√	√	√
4.4.3	Griffith City Library provides services to meet community and industry standards.	4.4.3.1	Manage Griffith City Library's participation in the Western Riverina Libraries (WRL) network, ensuring effective access to shared collections, digital resources and	<ul style="list-style-type: none"> • WRL reporting and agreements delivered on time • Collection and digital resource benchmarks met (SLNSW standards) 	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
			regional service improvements.						
4.4.3	Griffith City Library provides services to meet community and industry standards.	4.4.3.2	Deliver an annual program of inclusive library programs and outreach, supporting literacy, digital inclusion and community learning for all ages.	<ul style="list-style-type: none"> • Program attendance maintained or increased annually • 40-50 school engagements per year • ≥85% satisfaction 	Library Manager	√	√	√	√
4.4.3	Griffith City Library provides services to meet community and industry standards.	4.4.3.3	Improve access to physical and digital collections, including technology access, digital literacy support, and assistance with online services.	<ul style="list-style-type: none"> • Year on year growth in digital resource use (eBooks, databases) • Positive user feedback on digital support 	Library Manager	√	√	√	√
4.4.3	Griffith City Library provides services to meet community and industry standards.	4.4.3.4	Maintain a safe, welcoming, clean and accessible public library facility, supporting inclusive community use and meeting WHS and Library Act requirements.	<ul style="list-style-type: none"> • Zero WHS non compliance • Zero facility related safety incidents • User satisfaction ≥85% 	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.	4.4.3.5	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	√	√	√	√
4.4.4	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	Manage, conserve and improve access to the Museum's historic collections and heritage precinct, including documentation, digitisation and prioritised conservation of buildings and artefacts.	<ul style="list-style-type: none"> • Collection documentation backlog reduced annually • ≥90% of priority collection items appropriately stored and recorded • Annual Maintenance and Restoration priorities identified and updated • Conservation works undertaken in accordance with heritage standards • No non-compliance with NSW Heritage Act or museum standards 	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
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 an engaging annual program of exhibitions, events and cultural activities, including school programs, workshops, public programs and new interpretive content.	<ul style="list-style-type: none"> • 6-10 public programs delivered annually • ≥2 new exhibitions/interpretive offerings • 6-10 school excursions with ≥40% returning schools. 	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.	4.4.4.3	Conduct an assessment of current state of Pioneer Park Museum buildings to identify conservation needs and develop Asset Maintenance and Restoration Plan according to priority.	Develop and Review annual Maintenance and Restoration Plan by 30 June.	Griffith Pioneer Park Museum Manager	√	√	√	√
4.4.4	Griffith Pioneer Park Museum will provide a cultural environment that	4.4.4.4	Plan and deliver Action Day and attract major events and new user groups to increase visitation,	<ul style="list-style-type: none"> • Annual Action Day delivered successfully • Attendance meets or exceeds previous year • Increase in number of 	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.		tourism value and community engagement.	event partnerships or external bookings • Growth in visitation associated with events					

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 services and programs.	4.5.1.1	Work with Murrumbidgee Local Health District (MLHD) and other health providers to enhance awareness and access to services and programs.	Number of services or programs promoted.	Communications & Integrated Planning Coordinator	√	√	√	√

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	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
4.7.2	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 health, well-being and lifestyle of the community.	4.7.3.1	Provide safe, clean and well maintained indoor and outdoor sporting facilities, ensuring compliance with WHS, accessibility and sport industry standards.	<ul style="list-style-type: none"> • Zero major reportable safety incidents • Facility presentation meets maintenance and cleaning standards • ≥ 80% peak period utilisation for courts/fields. 	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.	4.7.3.2	Attract and host major regional and state level sporting events that enhance participation, visitation and economic contribution.	<ul style="list-style-type: none"> • ≥ 8 regional/state events hosted annually • Year on year growth in visitor/event bookings • Event organiser satisfaction ≥ 85% 	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
4.7.3	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	Increase utilisation by attracting additional sporting groups, associations and schools, expanding competitions, training bookings and community access.	<ul style="list-style-type: none"> • Annual venue bookings increase by 3-5% • 40-50 school bookings per year with $\geq 25\%$ repeat rate • Growth in community sporting group bookings 	Griffith Regional Sports 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 lifestyle of the community.	4.7.4.1	Provide safe, clean, functional and well maintained aquatic and gym facilities, ensuring compliance with health, safety and accessibility standards.	<ul style="list-style-type: none"> • Zero reportable safety incidents • Zero cleanliness/maintenance related complaints • All facilities operational and compliant with NSW Health & RLSSA guidelines. 	Griffith Regional Aquatic Centre Manager	√	√	√	√
4.7.4	Griffith Regional Aquatic Leisure Centre (GRALC) to provide a range of services to the	4.7.4.2	Grow participation across aquatic, fitness and Learn to Swim programs, supporting	<ul style="list-style-type: none"> • Year on year increase in total pool attendance (+3-5%) • Learn to Swim 	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
	community for the improved health, well-being and lifestyle of the community.		community health and wellbeing.	enrolments maintained or increased • Gym membership grows annually (+3-5%).					
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 and support zone level or higher aquatic events and additional user groups, enhancing GRALC's profile and economic contribution.	• Number of zone or regional events secured increases annually • Growth in facility bookings from schools, clubs and community groups.	Griffith Regional Aquatic Centre Manager	√	√	√	√
4.7.5	Lake Wyangan Restoration Project.	4.7.5.1	New irrigation and pump system to existing green areas at Lake Wyangan.	Construction completed.	Urban Strategic Design & Major Projects Manager	√	√		
4.7.5	Lake Wyangan Restoration Project.	4.7.5.2	Work with the Lake Wyangan Catchment Management Committee to develop and implement strategies to improve water quality for	Number of projects completed.	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
			recreational use at Lake Wyangan.						

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 place activation programs.	Number of activation programs held.	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	√	√	√	√
4.8.3	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	√	√	√	√
4.8.3	Work with Council and Stakeholders to	4.8.3.2	Finalise and adopt the Griffith Entrance Strategy.	Consult with other departments and the community.	Urban Strategic Design & Major Projects Manager			√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
	implement Place Creation Strategies.								
4.8.3	Work with Council and Stakeholders to implement Place Creation Strategies.	4.8.3.3	Review CBD Strategy.	Public consultation carried out and strategy adopted.	Urban Strategic Design & Major Projects Manager		√	√	√
4.8.3	Work with Council and Stakeholders to implement Place Creation Strategies.	4.8.3.4	Review Griffith Playground Strategy.	Public consultation carried out and strategy adopted.	Urban Strategic Design & Major Projects Manager		√	√	√



Delivery Program & Operational Plan

3: 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	Promote Griffith as a destination to invest, live and work in.	5.1.1.1	Produce and promote a regularly updated Griffith Investment Prospectus. Maintain Griffith Economic Development website with relevant and current information.	Number of prospectuses printed and distributed.	Economic Development Coordinator	√	√	√	√
5.1.2	Advocate for guaranteed, transparent and affordable water supply to sustain the community, business operations and the local environment,	5.1.2.1	Actively work with Federal and State governments and agencies, other councils and representative groups, water infrastructure operators, irrigator and business representative groups, the community and first nations peoples, to	Invitation and attendance by connected water agencies and associations. Motions resolved.	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
			maintain water security. 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						

5.2: 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	Develop and support a dynamic and resilient workforce.	5.2.1.1	Partner with educational institutions and RDA Riverina to develop and support skill development, youth engagement and a well-trained and adaptable workforce.	Griffith Now Hiring Newsletters produced. Number of Regional Development Australia (RDA) initiatives supported. Number of Country Universities Centre Western Riverina 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	Partner with various levels of Government to promote and deliver small business support programs.	5.3.1.1	Produce monthly Evolve Business Newsletter. Work with Federal and State Governments representatives, Griffith Business Chamber and Griffith Women in Business to develop and promote business development programs and opportunities.	Number of newsletters sent. Number of events promoted. Undertake biennial business survey to determine business training requirements.	Economic Development Coordinator	√	√	√	√

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.	Director - Sustainable Development		√	√	
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	√	√	√	√

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.	5.4.1.3	Commence preparations for Employment Lands Development Control Plan.	Public consultation undertaken. Council Approve DCP.	Director - Sustainable Development	√	√		
5.4.1	Prepare and implement Strategic Planning Framework.	5.4.1.4	Prepare Local Strategic Planning Statement.	Public consultation undertaken. Council Approve document.	Director - Sustainable Development	√	√	√	√
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	7.11 Developer Contributions Plan and Detailed Engineering Design Drawings for Hanwood Growth Area Master Plan.	Council approve 7.11 Developer Contributions Plan and Detailed Engineering Design Drawings.	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.	5.4.3.2	Prepare Master Plan of New Employment Lands along Southern Link Road.	Commence preparations.	Director - Sustainable Development				√
5.4.3	Prepare Master Plans.	5.4.3.3	Master Plan former Sun Rice Lands and Murrumbidgee Irrigation Depot Lands along Banna Avenue at Crossing Street.	Commence preparations.	Director - Sustainable Development				√
5.4.3	Prepare Master Plans.	5.4.4.4	Prepare Griffith Heritage Study.	Implement Master Plan.	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 implementation.	5.5.1.1	Implementation of Griffith Housing Strategy recommendations.	Number of initiatives implemented.	Director - Sustainable Development	√	√	√	√
5.5.1	Griffith Housing Strategy implementation.	5.5.1.2	Facilitate review of Griffith Housing Strategy 2025 and	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
			promote recommendations.						
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 and social housing in Griffith.	Socialise the 'Urban Crown Lands Proposal', seeking funding and development plans. 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	√	√	√	√
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	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
5.6.2	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.	Marketing & Education Officer	√	√	√	√
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.	Marketing & Education Officer	√	√	√	√
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	√	√	√	√
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	Marketing & Education Officer	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
				opportunities sourced.					
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 visitor experiences that add value to the core attractive features of Griffith.	5.6.4.2	Communicate visitor experiences to potential visitors and new markets.	Number of visitor guides distributed. Number of information packs distributed.	Visitor Information 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.	5.7.1.1	Contribute to the completion of the WR Connect (Western Riverina regional freight intermodal).	Media releases with project updates completed.	Economic Development Coordinator	√	√	√	√
5.7.2	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.	5.7.2.1	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	Completion of Developer Service Plans (DSP) for water and sewerage by 2025.	Director - Utilities	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
			infrastructure plans in place for future demand.						
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	√	√	√	√
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	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
6.1.5	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	√	√	√	√
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	6.1.8.1	Manage and maintain sewer infrastructure as per budget.	Works completed as per budget allocation.	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
	mains and treatment plants.								
6.1.9	Ongoing review and assessment of Asset Management Plans for all asset classes.	6.1.9.1	Deliver asset valuations, Infrastructure, Property, Plant, and Equipment Assets (IPPE), reporting and maintain accurate asset registers, including timely capitalisation and updated Asset Management Plans	<ul style="list-style-type: none"> • Scheduled asset classes revalued by statutory deadlines • ≤2 audit review points • ≥95% of projects capitalised within 60 days • Asset Management Plans updated as per schedule 	Asset Management Coordinator		√	√	√
6.1.9	Ongoing review and assessment of Asset Management Plans for all asset classes.	6.1.9.2	Undertake infrastructure asset planning and lifecycle management, including condition data maintenance, 10 Year Building Capital Maintenance Plan updates, and statutory/sector reporting (e.g., Grants Commission, State of the Assets).	<ul style="list-style-type: none"> • ≥90% of assets with current condition data • Building Capital Maintenance Plan updated annually • Statutory/sector reporting delivered on time. 	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
6.1.10	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 needs of the community.	6.1.11.1	Continue utilisation and upgrading of existing landfilling facilities.	Statutory reports submitted in accordance with licencing requirements.	Waste Operations Manager	√	√	√	√
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	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
6.1.12	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 departments within Council.	6.1.13.1	Engineering design and referrals provided to Council departments.	Design progression and referrals reported quarterly.	Director - Utilities	√	√	√	√
6.1.14	Investigate the delivery of a new cemetery.	6.1.14.1	Prepare site assessment and updated Master Plan for the delivery of a new Cemetery at Rifle Range Road.	Secure budget and engage consultants as required. Have Master Plan ratified by Council.	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	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
6.1.16	Provide GIS services to the organisation.	6.1.16.1	Maintain high quality GIS services, ensuring reliable spatial data, timely mapping outputs, and continuous improvement of Council's GIS platforms.	<ul style="list-style-type: none"> • GIS platform uptime ≥99.5% (business hours) • Updates to mapping layers completed as scheduled. 	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	√	√	√	√
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	6.1.19.1	Oversee project to construct stormwater	Project delivered in accordance with schedules and 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
	Housing Enabling Infrastructure.		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 grant funding agreement.						
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.	<ul style="list-style-type: none"> • Annual Maintenance & Restoration Plan implemented • Scheduled pest control activities completed • Priority maintenance works identified and actioned • Reduction in reactive maintenance issues over time • WHS and site compliance maintained 	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
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	√	√	√	√
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 adopted service standards.	6.2.1.2	Develop and implement annual gravel re-sheeting program.	Works carried out within allocated budget.	Works Manager - Construction	√	√	√	√
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 - Construction	√	√	√	√
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	√	√	√	√

DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
6.2.2	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	√	√	√	√
6.2.2	Develop and improve the road transport network through rehabilitation and capital works.	6.2.2.2	Construct Norilla and Boonah Roundabout 2027/28	Works carried out within allocated budget.	Works Manager - Construction	√	√	√	√
6.2.3	Focus on Northern link road (Heavy Vehicle Strategy).	6.2.3.1	Rehabilitate Rifle Range Road 2027/28.	Works carried out within allocated budget.	Works Manager - Construction	√	√	√	
6.2.3	Focus on Northern link road (Heavy Vehicle Strategy).	6.2.3.2	Rehabilitate Lakes Road 2029/30.	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	6.2.5.1	Maintain and manage Griffith Airport in accordance with Civil	Completion of annual CASA audit and	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
	including terminal buildings, runways and carparks.		Aviation Safety Authority (CASA) standards.	implementation of audit findings.					
6.2.5	Maintain Griffith Airport infrastructure including terminal buildings, runways and carparks.	6.2.5.2	Develop Griffith Airport Master Plan.	Master Plan approved by Committee and Council and placed on public exhibition.	Director - Sustainable Development	√	√	√	√
6.2.5	Maintain Griffith Airport infrastructure including terminal buildings, runways and carparks.	6.2.5.3	Investigation and implementation of Airport Security measures.	Reports provided to Airport Committee.	Director - Sustainable Development	√	√	√	√



Sustainability

Delivery Program & Operational Plan

4: 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 swimming pool certificates of compliance and	All pools within the Local Government Area to be inspected once every 3 years. Certificate of compliance notice to be issued within 7 days. Non-	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
			investigation of swimming pool barrier non-compliance.	compliance followed up within 2 days.					
7.1.2	Maintain a compliant built environment.	7.1.3.1	Investigate and regulate unauthorised building works and land use. Issue construction certificates, occupation certificates and complying development certificates as per legislation. Issue construction certificates, occupation certificates and complying development certificates as per legislation.	Promptly undertake unauthorised building compliance action. Average turnaround time for all applications.	Planning & Environment Manager	√	√	√	√
7.1.3	Provide efficient building and survey services.	7.1.3.1	Issue construction certificates, occupation certificates and	Average turnaround time for all applications.	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
			complying development certificates as per legislation.						
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 and planning related compliance.	Determine all development type applications and planning compliance matters in a timely manner.	Planning & Environment Manager	√	√	√	√
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 yearly.	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	√	√	√	√

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.	7.2.1.2	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 for transport network.	7.4.1.1	Facilitate Local Emergency Management Committee meetings quarterly.	Meetings held and recommendations implemented.	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
7.4.1	Provide emergency response and implement mitigation measures as required for transport network.	7.4.1.2	Complete investigations, prepare claim and implement road restoration associated with natural disasters.	Number of grant applications submitted and implemented in accordance with funding body requirements.	Works Manager - Maintenance	√	√	√	√
7.4.1	Provide emergency response and implement mitigation measures as required for transport network.	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 buildings on a needs basis.	Number of audits undertaken.	Asset Management Coordinator	√	√	√	√
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 and maintain UPSS Register.	Planning & Environment Manager	√	√	√	√
8.1.2	Monitor Underground Petroleum Storage Systems (UPSS) as required under the Protection of the Environment Operations UPSS Regulation 2019	8.1.2.2	Maintain register of potentially contaminated areas in conjunction with EPA.	All Identified potentially contaminated land added to register.	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
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	Install solar panels at Griffith Regional Aquatic Leisure Centre (GRALC) to reduce reliance on fossil fuels.	Solar panels installed at GRALC.	Director - Business, Cultural & Financial Services	√	√	√	√
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	Initiatives implemented.	Fleet & Depot Manager	√	√	√	√

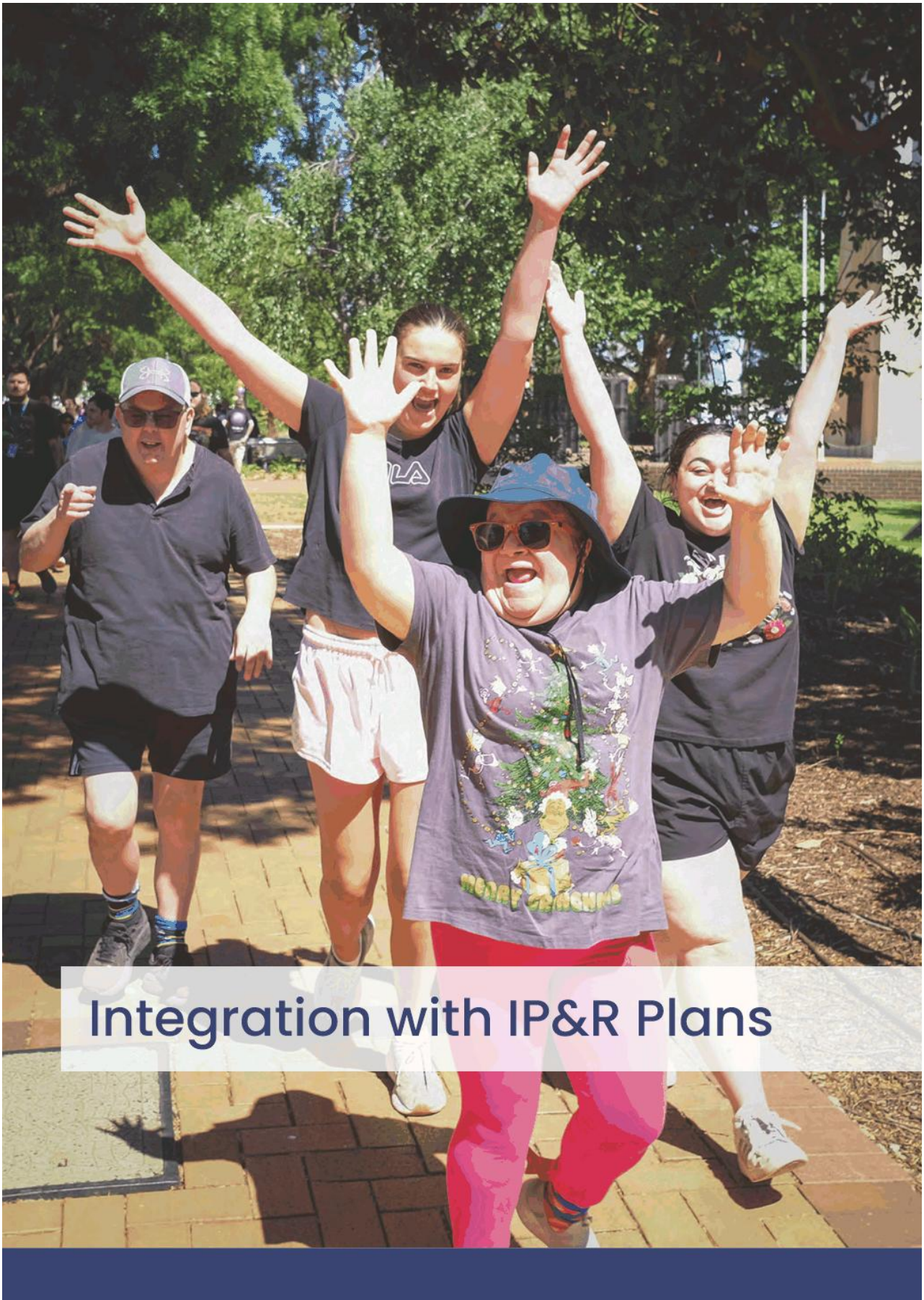
DP Code	Delivery Program (4 years)	Action Code	Operational Plan (1 year)	Performance Measure	Responsibility	25/26	26/27	27/28	28/29
			vehicles for Council use.						
8.1.7	Consider impact of Council's fleet and depot operations on the environment.	8.1.7.2	Prepare Fleet asset management plan with achievable environment targets.	Fleet Asset Management Plan prepared.	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.



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

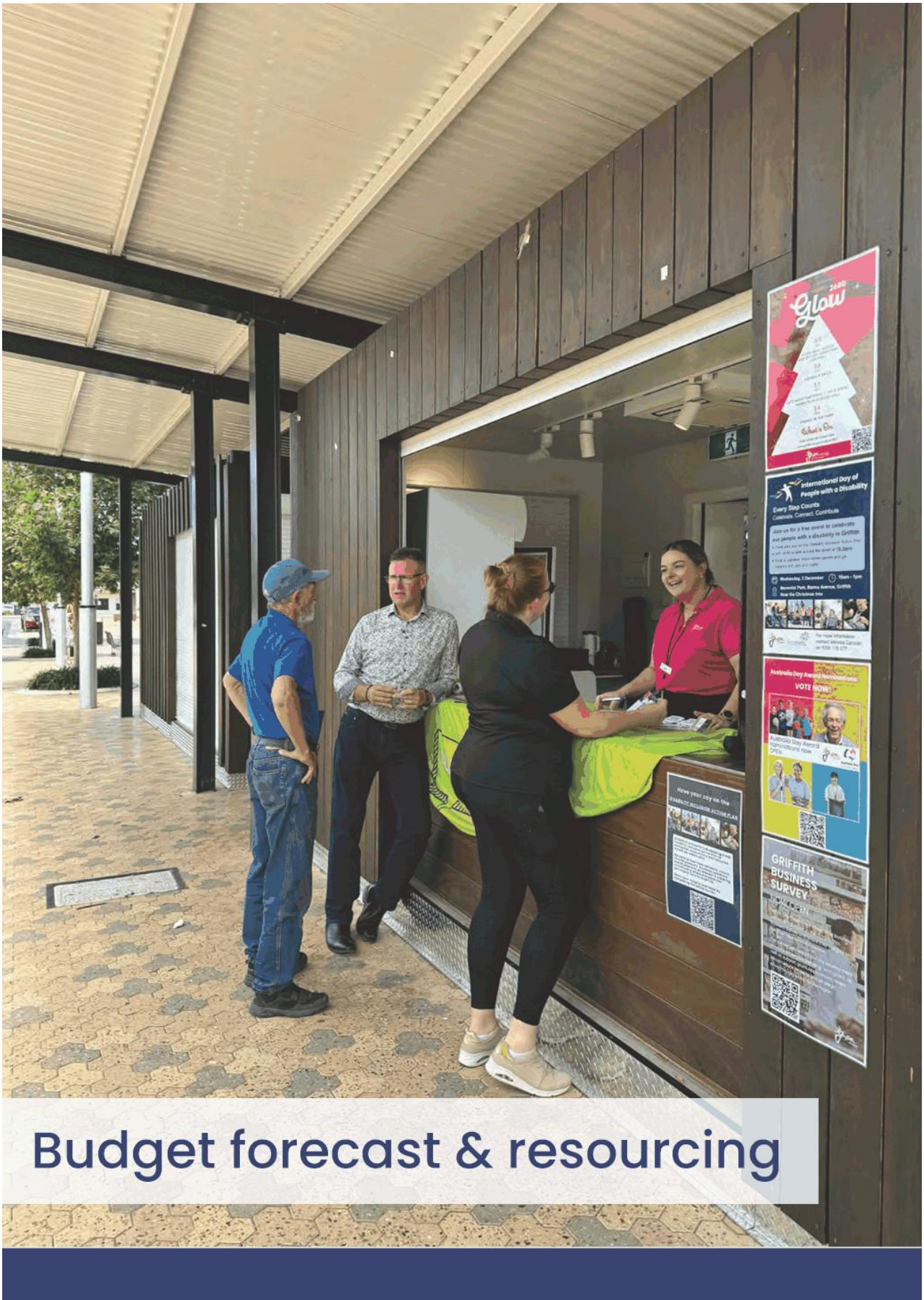
As Council implements the Delivery Program and Operational Plan, we need to keep track of our progress. Monitoring and evaluation of the Plans ensure that strategies and actions are being provided to our community in a timely and financially sustainable manner.

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, Annual Report and Progress Reports.

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	Presented to Council at quarterly
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 Overview – 2026/27

Council's 2026/27 budget is made up of three separate operating funds:

- General Fund
- Water Fund
- Sewer Fund

Each fund operates independently with its own income, expenses and responsibilities. Income raised in one fund cannot be used to support another. Together, these funds present Council's full financial position for the year

Consolidated budget position

For 2026/27, Council's combined operating position is:

- **Operating revenue:** \$97.7 million
- **Operating expenses:** \$82.0 million
- **Net operating surplus:** \$15.6 million

This result includes operating and capital grants received across all funds. In addition to the operating outcome, Council expects to generate strong positive operating cash flows, supporting service delivery, capital works and manageable debt levels.

Table 1: Operating results by fund

\$ million	Consolidated	General	Water	Sewer
Revenue	97.7	68.0	16.5	13.2
Expenditure	82.0	57.3	13.6	11.2
Surplus/(Deficit)	15.7	10.7	2.9	2.0
Surplus/(Deficit) (excl. capital grants)	3.7	0.1	2.1	1.5

Each fund is financially separate and surpluses are retained within the fund in which they are generated.

Excluding capital grants, the General Fund operates at an underlying deficit.

General fund

The General Fund supports most Council services, including roads, parks, libraries, community facilities, regulatory services, waste services and corporate support. It also funds the maintenance and renewal of community assets.

In 2026/27, the General Fund is expected to receive \$68.0 million in operating income, primarily from rates, charges, user fees, grants and conservative investment returns. A further \$10.6 million in capital grants will support specific infrastructure projects.

Operating expenses are budgeted at \$57.3 million, with major cost drivers including employee costs, materials and contracts, depreciation, borrowing costs and fuel related expenses.

Operating Result and Cash Flow

The General Fund is expected to record:

- A net operating surplus of \$10.7 million, and
- An underlying operating deficit of \$0.11 million before capital grants

Despite this, the General Fund is forecast to generate \$24.5 million in operating cash, supporting a \$33.0 million capital works program. Unrestricted cash and investments are expected to total \$9.3 million at year end, with borrowings remaining within acceptable limits.

Rate pegging, wage growth and fuel price uncertainty continue to constrain the General Fund, requiring careful service and capital prioritisation.

Water Fund

The Water Fund delivers safe and reliable drinking water services.

Income of \$16.5 million is forecast in 2026/27, mainly from user charges. Operating expenses of \$13.6 million result in an operating surplus of \$2.9 million, or \$2.1 million before capital grants.

The Water Fund remains financially sustainable, supporting asset renewal and long-term planning.

Sewer Fund

The Sewer Fund supports wastewater collection and treatment services.

Income of \$13.2 million is expected in 2026/27, with operating expenses of \$11.2 million. This produces a surplus of \$2.0 million, or \$1.5 million before capital grants.

The Sewer Fund continues to operate sustainably and support future capacity.

Overall Financial Position

Council's utility funds remain financially strong and largely user funded, generating operating surpluses that support essential infrastructure.

The General Fund operates in a more constrained environment, reflecting capped rate growth and rising costs. Overall, Council's financial position remains sound, balancing:

- Service delivery
- Cost management
- Infrastructure investment
- Long term sustainability

Key 2026/27 Budget Assumptions

- **Rate peg:** 3.2%
- **Wage growth:** ~4%
- **Conservative investment returns**
- **Fuel price uncertainty**

Capital grants continue to play an important role in funding infrastructure but **cannot be used for everyday operating costs.**

Where your Rates and Untied Grants go

Every year Council uses a mix of user fees, charges, grants, and rates to deliver local services.

Some services recover most of their costs through fees and charges. Other services are provided primarily for community benefit and rely on rates and untied grants so they remain affordable and accessible.

The table on the next page shows, for each major service area:

- the total cost of providing the service (including shared corporate overheads and depreciation), and
- how much of that cost is funded by user income versus rates and untied grants (“General Revenue”).

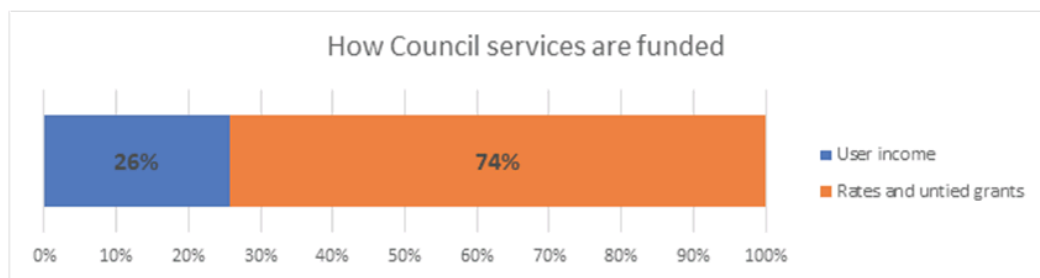
At a glance Operating Fund

2026-27 Operating Services

- Total cost: \$51.1 million
- Funded by user income: \$13.1 million (26%)
- Funded by rates and untied grants: \$38.0 million (74%)

Rates and untied grants mainly fund services that benefit the whole community.

All figures are operating costs. Capital works are shown separately in this Plan.



Most operating services are funded by rates and untied grants, with the remainder funded by user fees. Water, sewer and waste services are funded separately.

How much each service costs and how it is funded

Service area	Total cost (\$000s)	%funded by rates & grants	What this means
Emergency Services	1,113	81%	Essential public safety services with limited fee income
Animal Control & Ranger	1,361	51%	Regulatory and animal welfare services
Health	886	86%	Public health protection
Biosecurity & Weeds	385	73%	Environmental and agricultural protection
Community Services	1,058	91%	Social and community wellbeing
Strategic Planning	3,601	94%	Planning for future growth
Development Applications	3,086	64%	Statutory approvals and assessments
Urban Stormwater	1,726	83%	Flood mitigation and asset protection
Public Conveniences	340	100%	Free public amenities
Library Service	1,810	90%	Open access education and literacy
Cultural Facilities (Museum, Gallery, Theatre)	3,227	74–94%	Community access to arts and culture
Griffith Regional Aquatic & Leisure Centre	4,345	59%	Heavily subsidised community access
Parks & Open Space	5,442	99%	Free public recreation
Roads, Bridges & Footpaths	14,791	73%	Core local infrastructure
Airport	1,392	0%	Fully user funded and reinvests income in the facility

Totals reconcile to Council's 2026–27 operating service costs of \$51.1 million. Figures are rounded, aggregated and exclude water, sewer and waste services, which are funded separately.

What do “ordinary rates” and “untied grants” mean?

Ordinary rates are the main source of funding contributed by local property owners.

They are set by Council each year, within State Government limits, and are used to help pay for the day-to-day running of many local services.

Untied grants are funding provided by the Australian Government.

They are called “untied” because Council can use them where they are most needed, rather than being limited to a specific project.

How utility services are funded

Water, sewer and waste services are funded separately from ordinary rates.

Water, sewer and waste services:

- are funded mainly through user charges and service fees
- operate under separate financial arrangements
- are not funded by ordinary rates.

When this Plan refers to rates and untied grants, it is talking about funding for general community and regulatory services, not utilities.

What do the costs include?

The costs shown in this Plan include:

- staff and day-to-day operating costs
- maintenance of buildings and facilities
- insurance, utilities and administration
- depreciation of Council assets (wear and tear on roads, buildings and infrastructure)
- a share of corporate and support overheads (finance, IT and governance)

Including depreciation ensures the figures reflect the full cost of delivering services, not just cash spending.

To ensure transparency, service costs include a share of Council's executive, corporate, operational support and fleet costs, which enable services to operate effectively.

Some costs support all services

Some Council functions support all services rather than delivering a single service directly. These costs are called shared overheads and are distributed across services in the table.

For 2026–27, shared overheads total \$21.2 million and include:

Shared function	(\$000s)
Executive & Governance	2,443
Corporate Services (Finance, HR, IT, Admin)	10,436
Customer & Operational Support	3,747
Fleet Management	4,573
Total shared overheads	21,200

Fleet management costs are not allocated as a general overhead. They are recovered through plant and equipment hire rates charged to the services.

The big picture

Rates and untied grants fund services that benefit the whole community, even when they do not generate their own income.

- Rates and untied grants support essential community services
- Utility services pay their own way through charges and fees
- Council makes deliberate decisions to subsidise community services so they remain safe, affordable and accessible.

This is how rates and untied grants are turned into everyday services for the community.

Griffith City Council							
INCOME STATEMENT - CONSOLIDATED		Actuals	Dec. 31, 2025		Projected Years		
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations							
Revenue:							
Rates	21,136,000	23,841,797	24,762,339	25,567,115	26,334,128	27,124,152	
Annual Charges	19,522,000	18,785,527	19,985,419	20,959,999	21,663,081	22,347,827	
User Charges & Fees	21,904,000	22,212,452	23,751,297	24,566,000	25,848,652	26,637,461	
Interest & Investment Revenue	4,454,000	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526	
Other Revenues	2,233,000	2,547,194	2,396,597	2,476,678	2,554,657	2,629,949	
Grants & Contributions provided for Operating Purposes	7,179,000	9,088,068	11,857,005	11,583,069	11,876,143	12,178,009	
Grants & Contributions provided for Capital Purposes	13,839,000	20,602,442	12,002,487	16,565,195	4,421,666	4,559,899	
Other Income:							
Net gains/(loss) from the disposal of assets	131,000	-	-	-	-	-	
Joint Ventures & Associated Entities	36,000	-	-	-	-	-	
Total Income from Continuing Operations	90,434,000	100,069,006	97,746,670	104,709,582	95,689,853	98,468,823	
Expenses from Continuing Operations							
Employee Benefits & On-Costs	29,395,000	32,741,186	35,071,266	35,294,914	37,488,432	38,454,541	
Borrowing Costs	972,000	862,248	749,270	1,147,783	1,121,148	926,161	
Materials & Contracts	21,948,000	25,057,111	24,761,309	24,619,576	26,546,717	27,234,985	
Depreciation & Amortisation	19,188,000	19,122,594	20,672,308	21,345,428	21,987,083	22,648,010	
Impairment of investments	-	-	-	-	-	-	
Other Expenses	1,301,000	1,501,710	1,557,799	1,604,196	1,648,416	1,693,962	
Cost Saving Initiatives	-	(1,000,000)	(765,000)	(765,000)	(765,000)	(765,000)	
Total Expenses from Continuing Operations	72,804,000	78,284,850	82,046,952	83,246,896	88,026,795	90,192,659	
Operating Result from Continuing Operations	17,630,000	21,784,156	15,699,718	21,462,686	7,663,059	8,276,163	
Discontinued Operations - Profit/(Loss)							
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	
Net Operating Result for the Year	17,630,000	21,784,156	15,699,718	21,462,686	7,663,059	8,276,163	
Net Operating Result before Grants and Contributions provided for Capital Purposes							
	3,791,000	1,181,713	3,697,230	4,897,491	3,241,393	3,716,264	

Griffith City Council							
INCOME STATEMENT - GENERAL FUND		Actuals	Dec. 31, 2025		Projected Years		
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations							
Revenue:							
Rates	21,136,000	23,841,797	24,762,339	25,567,115	26,334,128	27,124,152	
Annual Charges	6,680,000	5,868,237	6,292,229	6,820,826	7,099,161	7,346,691	
User Charges & Fees	9,720,000	10,645,254	10,941,149	11,337,039	12,221,332	12,600,546	
Interest & Investment Revenue	1,770,000	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526	
Other Revenues	1,874,000	2,353,814	2,207,877	2,282,258	2,352,301	2,423,689	
Grants & Contributions provided for Operating Purposes	7,026,000	8,976,068	11,745,005	11,467,429	11,757,034	12,055,326	
Grants & Contributions provided for Capital Purposes	11,543,000	19,709,442	10,632,128	15,144,458	2,952,217	3,040,034	
Other Income:							
Net gains/(loss) from the disposal of assets	50,000	-	-	-	-	-	
Joint Ventures & Associated Entities	36,000	-	-	-	-	-	
Total Income from Continuing Operations	59,835,000	72,815,138	68,001,253	74,039,651	64,136,698	66,010,965	
Expenses from Continuing Operations							
Employee Benefits & On-Costs	24,565,000	27,915,684	29,930,707	29,987,287	32,021,576	32,823,679	
Borrowing Costs	352,000	314,786	277,753	760,623	822,596	720,989	
Materials & Contracts	10,986,000	13,088,672	11,045,106	10,898,239	12,001,183	12,409,537	
Depreciation & Amortisation	14,085,000	13,917,934	15,206,830	15,701,052	16,172,084	16,657,246	
Impairment of investments	-	-	-	-	-	-	
Other Expenses	1,301,000	1,501,710	1,557,799	1,604,196	1,648,416	1,693,962	
Cost Saving Initiatives	-	(1,000,000)	(765,000)	(765,000)	(765,000)	(765,000)	
Total Expenses from Continuing Operations	51,289,000	55,738,787	57,253,195	58,186,397	61,900,854	63,540,413	
Operating Result from Continuing Operations	8,546,000	17,076,351	10,748,058	15,853,254	2,235,845	2,470,551	
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	
Net Operating Result for the Year	8,546,000	17,076,351	10,748,058	15,853,254	2,235,845	2,470,551	
Net Operating Result before Grants and Contributions provided for Capital Purposes	(2,997,000)	(2,633,091)	115,931	708,797	(716,373)	(569,482)	

Griffith City Council		Dec. 31, 2025		Projected Years			
INCOME STATEMENT - WATER FUND		Actuals	Revised Budget	2026/27	2027/28	2028/29	2029/30
	2024/25	2025/26					
	\$	\$		\$	\$	\$	\$
Income from Continuing Operations							
Revenue:							
Rates & Annual Charges	2,308,000	2,378,731		2,509,394	2,590,949	2,668,677	2,748,738
User Charges & Fees	11,091,000	10,739,388		11,936,413	12,324,346	12,694,077	13,074,899
Interest & Investment Revenue	1,682,000	1,055,000		1,055,000	1,055,000	1,055,000	1,055,000
Other Revenues	320,000	170,330		173,362	178,563	183,920	189,438
Grants & Contributions provided for Operating Purposes	79,000	60,000		60,000	61,950	63,809	65,723
Grants & Contributions provided for Capital Purposes	1,314,000	528,850		786,240	811,793	836,146	861,231
Other Income:							
Net gains/(loss) from the disposal of assets	62,000	-		-	-	-	-
Joint Ventures & Associated Entities	-	-		-	-	-	-
Total Income from Continuing Operations	16,856,000	14,932,300		16,520,409	17,022,601	17,501,629	17,995,028
Expenses from Continuing Operations							
Employee Benefits & On-Costs	2,647,000	2,492,665		2,576,536	2,660,273	2,740,082	2,822,284
Borrowing Costs	3,000	2,695		2,241	1,781	1,315	843
Materials & Contracts	6,499,000	7,145,323		8,132,231	8,232,343	8,751,368	8,831,878
Depreciation & Amortisation	2,713,000	2,752,340		2,907,848	3,002,353	3,092,423	3,185,196
Impairment	-	-		-	-	-	-
Other Expenses	-	-		-	-	-	-
Total Expenses from Continuing Operations	11,862,000	12,393,023		13,618,856	13,896,750	14,585,188	14,840,200
Operating Result from Continuing Operations	4,994,000	2,539,277		2,901,553	3,125,851	2,916,441	3,154,828
Discontinued Operations - Profit/(Loss)	-	-		-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-		-	-	-	-
Net Operating Result for the Year	4,994,000	2,539,277		2,901,553	3,125,851	2,916,441	3,154,828
Net Operating Result before Grants and Contributions provided for Capital Purposes	3,680,000	2,010,427		2,115,313	2,314,059	2,080,295	2,293,597

Griffith City Council							
INCOME STATEMENT - SEWER FUND		Actuals	Dec. 31, 2025		Projected Years		
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations							
Revenue:							
Rates & Annual Charges	10,534,000	10,538,558	11,183,796	11,548,224	11,895,243	12,252,398	
User Charges & Fees	1,093,000	827,810	873,735	904,614	933,243	962,015	
Interest & Investment Revenue	1,002,000	516,000	516,000	516,000	516,000	516,000	
Other Revenues	39,000	23,050	15,358	15,857	18,436	16,822	
Grants & Contributions provided for Operating Purposes	74,000	52,000	52,000	53,690	55,301	56,960	
Grants & Contributions provided for Capital Purposes	982,000	364,150	584,120	608,945	633,303	658,635	
Other Income:							
Net gains/(loss) from the disposal of assets	19,000	-	-	-	-	-	
Joint Ventures & Associated Entities	-	-	-	-	-	-	
Total Income from Continuing Operations	13,743,000	12,321,568	13,225,008	13,647,330	14,051,526	14,462,830	
Expenses from Continuing Operations							
Employee Benefits & On-Costs	2,183,000	2,332,837	2,564,023	2,647,354	2,726,774	2,808,578	
Borrowing Costs	617,000	544,768	469,277	385,378	297,237	204,330	
Materials & Contracts	4,463,000	4,823,116	5,583,973	5,488,995	5,794,166	5,993,570	
Depreciation & Amortisation	2,390,000	2,452,320	2,557,630	2,642,023	2,722,576	2,805,568	
Impairment	-	-	-	-	-	-	
Other Expenses	-	-	-	-	-	-	
Total Expenses from Continuing Operations	9,653,000	10,153,041	11,174,903	11,163,749	11,540,753	11,812,046	
Operating Result from Continuing Operations	4,090,000	2,168,527	2,050,105	2,483,581	2,510,773	2,650,784	
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	
Net Operating Result for the Year	4,090,000	2,168,527	2,050,105	2,483,581	2,510,773	2,650,784	
Net Operating Result before Grants and Contributions provided for Capital Purposes	3,108,000	1,804,377	1,465,986	1,874,636	1,877,470	1,992,150	

Griffith City Council						
CASH FLOW STATEMENT - CONSOLIDATED		Actual	Revised Budget	Projected Years		
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities						
Receipts:						
Rates	21,136,000	23,841,797	24,762,339	25,567,115	26,334,128	27,124,152
Annual Charges	19,522,000	18,785,527	19,985,419	20,959,999	21,663,081	22,347,827
User Charges & Fees	21,904,000	22,212,452	23,751,297	24,566,000	25,848,652	26,637,461
Interest & Investment Revenue Received	4,454,000	2,991,526	2,991,526	2,991,526	2,991,526	2,991,526
Grants & Contributions	21,018,000	29,690,510	23,859,492	28,148,264	16,297,809	16,737,908
Other	2,233,000	2,547,194	2,396,597	2,476,678	2,554,657	2,629,949
Payments:						
Employee Benefits & On-Costs	(29,395,000)	(31,302,521)	(35,071,266)	(35,294,914)	(37,488,432)	(38,454,541)
Materials & Contracts	(21,948,000)	(24,102,368)	(24,761,310)	(24,619,576)	(26,546,717)	(27,234,985)
Borrowing Costs	(972,000)	(898,511)	(749,270)	(1,147,783)	(1,121,148)	(926,161)
Other	(1,301,000)	(1,422,881)	(1,557,799)	(1,604,196)	(1,648,416)	(1,693,962)
Cost Saving Initiatives		1,000,000	765,000	765,000	765,000	765,000
Net Cash provided (or used in) Operating Activities	36,651,000	43,342,725	36,372,024	42,808,113	29,650,142	30,924,173
Cash Flows from Investing Activities						
Receipts:						
Sale of Infrastructure, Property, Plant & Equipment	-	928,700	830,200	-	-	-
Payments:						
Purchase of Infrastructure, Property, Plant & Equipment	-	(63,527,903)	(57,158,180)	(60,774,556)	(27,511,179)	(27,214,603)
Net Cash provided (or used in) Investing Activities	-	(62,599,203)	(56,327,980)	(60,774,556)	(27,511,179)	(27,214,603)
Cash Flows from Financing Activities						
Receipts:						
Proceeds from Borrowings & Advances	-	6,750,000	3,200,000	2,850,000	-	16,200,000
Contract Liabilities	-	(7,337,620)	-	-	-	-
Payments:						
Repayment of Borrowings & Advances	-	(3,353,662)	(4,224,783)	(4,608,612)	(4,796,165)	(5,372,162)
Other Financing Activity Payments-Capitalised Interest	-	-	(565,485)	(160,917)	-	(812,901)
Net Cash Flow provided (used in) Financing Activities	-	(3,941,282)	(1,590,268)	(1,919,529)	(4,796,165)	10,014,938
Net Increase/(Decrease) in Cash & Cash Equivalents	36,651,000	(23,197,760)	(21,546,224)	(19,885,972)	(2,657,202)	13,724,508
plus: Cash, Cash Equivalents & Investments-beginning of year	44,840,000	94,031,000	70,833,240	49,287,016	29,401,045	26,743,843
Cash & Cash Equivalents - end of the year	94,031,000	70,833,240	49,287,016	29,401,045	26,743,843	40,468,350
Debt Service Ratio	0.01	0.05	0.06	0.07	0.06	0.07
Less Depreciation & Amortisation	19,188,000	19,122,594	20,672,308	21,345,428	21,987,083	22,648,010
Joint Ventures & Associated Entities	(36,000)	-	-	-	-	-
Net Gains/Losses from the Disposal of Assets	(249,000)	-	-	-	-	-
Net Cash Operating Result for the Year	17,748,000	24,220,131	15,699,717	21,462,686	7,663,059	8,276,163

Griffith City Council						
CASH FLOW STATEMENT - GENERAL FUND						
	Actual	Revised Budget	Projected Years			
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities						
Receipts:						
Rates	21,136,000	23,841,797	24,762,339	25,567,115	26,334,128	27,124,152
Annual Charges	6,680,000	5,868,237	6,292,229	6,820,826	7,099,161	7,346,691
User Charges & Fees	9,720,000	10,645,254	10,941,149	11,337,039	12,221,332	12,600,546
Interest & Investment Revenue Received	1,770,000	1,420,526	1,420,526	1,420,526	1,420,526	1,420,526
Grants & Contributions	18,569,000	28,685,510	22,377,132	26,611,886	14,709,251	15,095,360
Other	1,874,000	2,353,814	2,207,877	2,282,258	2,352,301	2,423,689
Payments:						
Employee Benefits & On-Costs	(24,565,000)	(26,477,019)	(29,930,707)	(29,987,287)	(32,021,576)	(32,823,679)
Materials & Contracts	(10,986,000)	(12,133,929)	(11,045,106)	(10,898,239)	(12,001,183)	(12,409,537)
Borrowing Costs	(352,000)	(351,048)	(277,753)	(760,623)	(822,596)	(720,989)
Other	(1,301,000)	(1,422,881)	(1,557,799)	(1,604,196)	(1,648,416)	(1,693,962)
Cost Saving Initiatives		1,000,000	765,000	765,000	765,000	765,000
Net Cash provided (or used in) Operating Activities	22,545,000	33,430,261	25,954,888	31,554,306	18,407,928	19,127,798
Cash Flows from Investing Activities						
Receipts:						
Sale of Infrastructure, Property, Plant & Equipment		757,700	708,700	-	-	-
Payments:						
Purchase of Infrastructure, Property, Plant & Equipment		(43,165,059)	(32,812,177)	(33,018,992)	(12,389,656)	(16,196,133)
Net Cash provided (or used in) Investing Activities	-	(42,407,359)	(32,103,477)	(33,018,992)	(12,389,656)	(16,196,133)
Cash Flows from Financing Activities						
Receipts:						
Proceeds from Borrowings & Advances		6,750,000	3,200,000	2,850,000		3,200,000
Contract Liabilities		(7,337,620)	-	-	-	-
Payments:						
Repayment of Borrowings & Advances		(1,825,045)	(2,620,219)	(2,919,690)	(3,018,635)	(3,139,183)
Other Financing Activity Payments-Capitalised Interes		-	(565,485)	(160,917)		(180,679)
Net Cash Flow provided (used in) Financing Activities	-	(2,412,665)	14,295	(230,607)	(3,018,635)	(119,861)
Net Increase/(Decrease) in Cash & Cash Equivalents		(11,389,763)	(6,134,294)	(1,695,293)	2,999,638	2,811,803
plus: Cash, Cash Equivalents & Investments-beginning of year		28,299,000	16,909,237	10,774,943	9,079,650	12,079,288
Cash & Cash Equivalents - end of the year	28,299,000	16,909,237	10,774,943	9,079,650	12,079,288	14,891,091
Debt Service Ratio	0.01	0.04	0.05	0.06	0.06	0.06
Less Depreciation & Amortisation	14,085,000	13,917,934	15,206,830	15,701,052	16,172,084	16,657,246
Joint Ventures & Associated Entities	(36,000)					
Net Gains/Losses from the Disposal of Assets	(168,000)					
Net Operating Result for the Year	8,664,000	19,512,327	10,748,058	15,853,254	2,235,845	2,470,551

Griffith City Council

CASH FLOW STATEMENT - WATER FUND

	Actual 2024/25	Revised Budget 2025/26	2026/27	Projected Years		
				2027/28	2028/29	2029/30
		\$	\$	\$	\$	\$
Cash Flows from Operating Activities						
Receipts:						
Annual Charges	2,308,000	2,378,731	2,509,394	2,590,949	2,668,677	2,748,738
User Charges & Fees	11,091,000	10,739,388	11,936,413	12,324,346	12,694,077	13,074,899
Interest & Investment Revenue Received	1,682,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000
Grants & Contributions	1,393,000	588,850	846,240	873,743	899,955	926,953
Other	320,000	170,330	173,362	178,563	183,920	189,438
Payments:						
Employee Benefits & On-Costs	(2,647,000)	(2,492,665)	(2,576,536)	(2,660,273)	(2,740,082)	(2,822,284)
Materials & Contracts	(6,499,000)	(7,145,323)	(8,132,231)	(8,232,343)	(8,751,368)	(8,831,878)
Borrowing Costs	(3,000)	(2,695)	(2,241)	(1,781)	(1,315)	(843)
Other	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	7,645,000	5,291,617	5,809,401	6,128,204	6,008,865	6,340,024
Cash Flows from Investing Activities						
Receipts:						
Sale of Infrastructure, Property, Plant & Equipment		133,000	106,500			
Payments:						
Purchase of Infrastructure, Property, Plant & Equipment		(9,720,518)	(12,119,736)	(20,361,387)	(8,561,230)	(2,296,022)
Net Cash provided (or used in) Investing Activities	-	(9,587,518)	(12,013,236)	(20,361,387)	(8,561,230)	(2,296,022)
Cash Flows from Financing Activities						
Receipts:						
Payments:						
Repayment of Borrowings & Advances	-	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)
Net Cash Flow provided (used in) Financing Activities	-	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)
Net Increase/(Decrease) in Cash & Cash Equivalents		(4,328,649)	(6,237,037)	(14,266,845)	(2,586,493)	4,009,402
plus: Cash, Cash Equivalents & Investments-beginning of year		38,889,000	34,560,351	28,323,314	14,056,469	11,469,975
Cash & Cash Equivalents - end of the year	38,889,000	34,560,351	28,323,314	14,056,469	11,469,975	15,479,377
Balance of Sec 64 Water Reserve	11,761,140	8,734,990	5,021,230	4,833,022	5,519,169	6,380,400
Balance of Unrestricted Cash	27,127,860	25,825,362	23,302,084	9,223,446	5,950,806	9,098,977
		34,560,351				
Less Depreciation & Amortisation	2,713,000	2,752,340	2,907,848	3,002,353	3,092,423	3,185,196
Net Gains from the Disposal of Assets	(62,000)					
Net Operating Result for the Year	4,994,000	2,539,277	2,901,553	3,125,851	2,916,441	3,154,828

Griffith City Council						
CASH FLOW STATEMENT - SEWER FUND						
	Actual 2024/25	Revised Budget 2025/26	2026/27	Projected Years		
			2026/27	2027/28	2028/29	2029/30
			\$	\$	\$	\$
Cash Flows from Operating Activities						
Receipts:						
Rates & Annual Charges	10,534,000	10,538,558	11,183,796	11,548,224	11,895,243	12,252,398
User Charges & Fees	1,093,000	827,810	873,735	904,614	933,243	962,015
Interest & Investment Revenue Received	1,002,000	516,000	516,000	516,000	516,000	516,000
Grants & Contributions	1,056,000	416,150	636,120	662,635	688,603	715,594
Other	39,000	23,050	15,358	15,857	18,436	16,822
Payments:						
Employee Benefits & On-Costs	(2,183,000)	(2,332,837)	(2,564,023)	(2,647,354)	(2,726,774)	(2,808,578)
Materials & Contracts	(4,463,000)	(4,823,116)	(5,583,973)	(5,488,995)	(5,794,166)	(5,993,570)
Borrowing Costs	(617,000)	(544,768)	(469,277)	(385,378)	(297,237)	(204,330)
Net Cash provided (or used in) Operating Activities	6,461,000	4,620,847	4,607,735	5,125,603	5,233,348	5,456,352
Cash Flows from Investing Activities						
Receipts:						
Sale of Infrastructure, Property, Plant & Equipment		38,000	15,000			
Purchase of Infrastructure, Property, Plant & Equipment		(10,642,326)	(12,226,267)	(7,394,177)	(6,560,293)	(8,722,448)
Net Cash provided (or used in) Investing Activities	-	(10,604,326)	(12,211,267)	(7,394,177)	(6,560,293)	(8,722,448)
Cash Flows from Financing Activities						
Receipts:						
Proceeds from Borrowings & Advances	-					13,000,000
Payments:						
Repayment of Borrowings & Advances		(1,495,869)	(1,571,361)	(1,655,260)	(1,743,402)	(2,198,379)
Other Financing Activity Payments-Capitalised Interest						(632,222)
Net Cash Flow provided (used in) Financing Activities	-	(1,495,869)	(1,571,361)	(1,655,260)	(1,743,402)	10,169,399
Net Increase/(Decrease) in Cash & Cash Equivalents	6,461,000	(7,479,348)	(9,174,893)	(3,923,833)	(3,070,346)	6,903,303
plus: Cash, Cash Equivalents & Investments-beginning of year	17,041,000	26,843,000	19,363,652	10,188,759	6,264,926	3,194,579
Cash & Cash Equivalents - end of the year	26,843,000	19,363,652	10,188,759	6,264,926	3,194,579	10,097,882
Balance of Sec 64 Sewer Reserve	6,981,119	3,713,269	3,264,389	1,833,420	1,419,523	1,523,208
Balance of Unrestricted Cash	19,861,881	15,650,383	6,924,370	4,431,506	1,775,057	8,574,674
Debt Service Ratio	0.05	0.18	0.16	0.15	0.15	0.14
Less Depreciation & Amortisation	2,390,000	2,452,320	2,557,630	2,642,023	2,722,576	2,805,568
Net Gains from the Disposal of Assets	(19,000)	-	-	-	-	-
Net Operating Result for the Year	4,090,000	2,168,527	2,050,105	2,483,581	2,510,773	2,650,784

Griffith City Council

BALANCE SHEET - CONSOLIDATED

	Actuals	Current Year	Projected Years			
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$	\$	\$	\$	\$	\$
ASSETS						
Current Assets						
Cash & Cash Equivalents	23,987,000	23,595,240	11,287,016	6,401,045	6,743,843	14,468,350
Investments	54,544,000	33,238,000	17,000,000	15,000,000	15,000,000	20,000,000
Receivables	14,222,000	14,222,000	14,222,000	14,222,000	14,222,000	14,222,000
Inventories	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000
Other	646,000	646,000	646,000	646,000	646,000	646,000
Total Current Assets	94,519,000	72,821,240	44,275,016	37,389,045	37,731,843	50,456,350
Non-Current Assets						
Investments	15,500,000	14,000,000	21,000,000	8,000,000	5,000,000	6,000,000
Receivables	10,000	10,000	10,000	10,000	10,000	10,000
Infrastructure, Property, Plant & Equipment	1,009,268,000	1,052,744,609	1,088,965,767	1,128,555,812	1,134,079,908	1,139,459,403
Intangible Assets	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000
Investments Accounted for using the equity method	537,000	537,000	537,000	537,000	537,000	537,000
Total Non-Current Assets	1,040,397,000	1,082,373,609	1,125,594,767	1,152,184,812	1,154,708,908	1,161,088,403
TOTAL ASSETS	1,134,916,000	1,155,194,849	1,169,869,783	1,189,573,857	1,192,440,751	1,211,544,753
LIABILITIES						
Current Liabilities						
Payables	11,926,000	11,926,000	11,926,000	11,926,000	11,926,000	11,926,000
Contract liabilities	10,314,000	1,496,197	-	-	-	-
Borrowings	3,354,000	4,224,782	4,608,612	4,796,163	5,372,162	4,502,496
Employee benefit provisions	6,771,000	6,771,000	6,363,917	6,363,917	6,363,917	6,363,917
Other provisions	136,000	136,000	123,308	123,308	123,308	123,308
Total Current Liabilities	32,501,000	24,553,979	23,021,837	23,209,388	23,785,387	22,915,721
Non-Current Liabilities						
Borrowings	23,430,000	25,955,556	24,546,944	22,600,781	17,229,037	28,926,541
Employee benefit provisions	356,000	356,000	356,000	356,000	356,000	356,000
Other provisions	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000
Total Non-Current Liabilities	29,274,000	31,799,556	30,390,944	28,444,781	23,073,037	34,770,541
TOTAL LIABILITIES	61,775,000	56,353,535	53,412,781	51,654,169	46,858,424	57,686,262
Net Assets	1,073,141,000	1,098,841,314	1,116,457,003	1,137,919,688	1,145,582,326	1,153,858,491
EQUITY						
Retained Earnings	545,266,000	574,829,314	592,445,003	613,907,688	621,570,326	629,846,491
Revaluation Reserves	527,875,000	524,012,000	524,012,000	524,012,000	524,012,000	524,012,000
Council Equity Interest	1,073,141,000	1,098,841,314	1,116,457,003	1,137,919,688	1,145,582,326	1,153,858,491
Total Equity	1,073,141,000	1,098,841,314	1,116,457,003	1,137,919,688	1,145,582,326	1,153,858,491

Griffith City Council							
BALANCE SHEET - GENERAL FUND		Actuals	Current Year	Projected Years			
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
	\$	\$	\$	\$	\$	\$	\$
ASSETS							
Current Assets							
Cash & Cash Equivalents	5,420,000	6,909,237	3,774,943	4,079,650	5,079,288	7,891,091	
Investments	15,379,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
Receivables	6,206,000	6,206,000	6,206,000	6,206,000	6,206,000	6,206,000	
Inventories	677,000	677,000	677,000	677,000	677,000	677,000	
Other	646,000	646,000	646,000	646,000	646,000	646,000	
Non-current assets classified as "held for sale"	-	-	-	-	-	-	
Total Current Assets	28,328,000	19,438,237	16,303,943	16,608,650	17,608,288	20,420,091	
Non-Current Assets							
Investments	7,500,000	5,000,000	2,000,000	-	2,000,000	2,000,000	
Receivables	10,000	10,000	10,000	10,000	10,000	10,000	
Infrastructure, Property, Plant & Equipment	677,364,000	705,853,425	723,315,558	740,794,414	737,011,986	736,731,553	
Intangible Assets	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000	
Investments Accounted for using the equity method	537,000	537,000	537,000	537,000	537,000	537,000	
Total Non-Current Assets	700,493,000	726,482,425	740,944,558	756,423,414	754,640,986	754,360,553	
TOTAL ASSETS	728,821,000	745,920,662	757,248,501	773,032,064	772,249,274	774,780,644	
LIABILITIES							
Current Liabilities							
Payables	11,904,000	11,904,000	11,904,000	11,904,000	11,904,000	11,904,000	
Contract liabilities	10,314,000	1,496,197	-	-	-	-	
Borrowings	1,826,000	2,620,219	2,919,690	3,018,634	3,139,183	2,151,288	
Employee benefit provisions	6,771,000	6,771,000	6,363,917	6,363,917	6,363,917	6,363,917	
Other provisions	136,000	136,000	123,308	123,308	123,308	123,308	
Total Current Liabilities	30,951,000	22,927,416	21,310,915	21,409,859	21,530,408	20,542,513	
Non-Current Liabilities							
Borrowings	13,690,000	17,820,736	18,101,046	17,932,411	14,793,228	15,841,940	
Employee benefit provisions	356,000	356,000	356,000	356,000	356,000	356,000	
Other provisions	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000	
Total Non-Current Liabilities	19,534,000	23,664,736	23,945,046	23,776,411	20,637,228	21,685,940	
TOTAL LIABILITIES	50,485,000	46,592,152	45,255,961	45,186,270	42,167,636	42,228,453	
Net Assets	678,336,000	699,328,509	711,992,540	727,845,794	730,081,639	732,552,190	
EQUITY							
Retained Earnings	349,947,000	370,939,509	383,603,540	399,456,794	401,692,639	404,163,190	
Revaluation Reserves	328,389,000	328,389,000	328,389,000	328,389,000	328,389,000	328,389,000	
Council Equity Interest	678,336,000	699,328,509	711,992,540	727,845,794	730,081,639	732,552,190	
Total Equity	678,336,000	699,328,509	711,992,540	727,845,794	730,081,639	732,552,190	

Griffith City Council

BALANCE SHEET - WATER FUND

	Actuals 2024/25 \$	Current Year 2025/26 \$	2026/27 \$	Projected Years		
				2027/28 \$	2028/29 \$	2029/30 \$
ASSETS						
Current Assets						
Cash & Cash Equivalents	10,314,000	11,322,351	3,323,314	1,056,469	1,469,975	5,479,377
Investments	24,575,000	18,238,000	10,000,000	8,000,000	8,000,000	8,000,000
Receivables	4,853,000	4,853,000	4,853,000	4,853,000	4,853,000	4,853,000
Inventories	443,000	443,000	443,000	443,000	443,000	443,000
Total Current Assets	40,185,000	34,856,351	18,619,314	14,352,469	14,765,975	18,775,377
Non-Current Assets						
Investments	4,000,000	5,000,000	15,000,000	5,000,000	2,000,000	2,000,000
Infrastructure, Property, Plant & Equipment	183,945,000	190,780,178	199,885,566	217,244,601	222,713,407	221,824,233
Total Non-Current Assets	187,945,000	195,780,178	214,885,566	222,244,601	224,713,407	223,824,233
TOTAL ASSETS	228,130,000	230,636,529	233,504,880	236,597,069	239,479,383	242,599,610
LIABILITIES						
Current Liabilities						
Payables	22,000	22,000	22,000	22,000	22,000	22,000
Borrowings	32,000	33,202	33,662	34,128	34,600	35,079
Total Current Liabilities	54,000	55,202	55,662	56,128	56,600	57,079
Non-Current Liabilities						
Borrowings	171,000	137,050	103,388	69,261	35,079	-
Total Non-Current Liabilities	171,000	137,050	103,388	69,261	35,079	-
TOTAL LIABILITIES	225,000	192,252	159,050	125,389	91,679	57,079
Net Assets	227,905,000	230,444,277	233,345,830	236,471,680	239,387,703	242,542,531
EQUITY						
Retained Earnings	108,067,000	110,606,277	113,507,830	116,633,680	119,549,703	122,704,531
Revaluation Reserves	119,838,000	119,838,000	119,838,000	119,838,000	119,838,000	119,838,000
Council Equity Interest	227,905,000	230,444,277	233,345,830	236,471,680	239,387,703	242,542,531
Total Equity	227,905,000	230,444,277	233,345,830	236,471,680	239,387,703	242,542,531

Griffith City Council						
BALANCE SHEET - SEWER FUND						
	Actuals	Current Year	Projected Years			
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$	\$	\$	\$	\$	\$
ASSETS						
Current Assets						
Cash & Cash Equivalents	8,253,000	5,363,652	4,188,759	1,264,926	194,579	1,097,882
Investments	14,590,000	10,000,000	2,000,000	2,000,000	2,000,000	7,000,000
Receivables	3,163,000	3,163,000	3,163,000	3,163,000	3,163,000	3,163,000
Total Current Assets	26,006,000	18,526,652	9,351,759	6,427,926	5,357,579	11,260,882
Non-Current Assets						
Investments	4,000,000	4,000,000	4,000,000	3,000,000	1,000,000	2,000,000
Infrastructure, Property, Plant & Equipment	147,959,000	156,111,006	165,764,643	170,516,798	174,354,515	180,903,617
Total Non-Current Assets	151,959,000	160,111,006	169,764,643	173,516,798	175,354,515	182,903,617
TOTAL ASSETS	177,965,000	178,637,658	179,116,403	179,944,723	180,712,094	194,164,500
LIABILITIES						
Current Liabilities						
Borrowings	1,496,000	1,571,361	1,655,260	1,743,401	2,198,379	2,316,129
Total Current Liabilities	1,496,000	1,571,361	1,655,260	1,743,401	2,198,379	2,316,129
Non-Current Liabilities						
Borrowings	9,569,000	7,997,770	6,342,510	4,599,109	2,400,730	13,084,601
Total Non-Current Liabilities	9,569,000	7,997,770	6,342,510	4,599,109	2,400,730	13,084,601
TOTAL LIABILITIES	11,065,000	9,569,131	7,997,770	6,342,510	4,599,109	15,400,730
Net Assets	166,900,000	169,068,527	171,118,633	173,602,213	176,112,985	178,763,770
EQUITY						
Retained Earnings	87,252,000	93,283,527	95,333,633	97,817,213	100,327,985	102,978,770
Revaluation Reserves	79,648,000	75,785,000	75,785,000	75,785,000	75,785,000	75,785,000
Council Equity Interest	166,900,000	169,068,527	171,118,633	173,602,213	176,112,985	178,763,770
Total Equity	166,900,000	169,068,527	171,118,633	173,602,213	176,112,985	178,763,770

Statement of Revenue Policy - Program Operating Results
2026/2027



	24/25 Actual	25/26 Budget	26/27 Budget
Council Executive			
Total Operating Income	(2,642,144)	(2,412,602)	(2,737,923)
Total Operating Expenditure	1,437,142	1,505,678	1,726,035
Total Discretionary Expenditure	620,510	(604,277)	(266,156)
Total Council Executive	(584,493)	(1,511,201)	(1,278,044)
Council Chambers/Offices			
Total Operating Income	(559,401)	(608,718)	(717,524)
Total Operating Expenditure	559,401	637,826	717,462
Total Council Chambers/Offices	0	29,108	(62)
TOTAL GOVERNANCE	(584,493)	(1,482,093)	(1,278,106)
Administration/Secretarial			
Total Operating Income	(1,608,374)	(1,759,548)	(2,107,874)
Total Operating Expenditure	1,605,924	2,009,014	2,106,953
Total Administration/Secretarial	(2,451)	249,466	(921)
Finance			
Total Operating Income	(2,067,721)	(2,206,688)	(2,640,743)
Total Operating Expenditure	1,951,012	2,480,395	2,557,735
Total Finance	(116,709)	273,707	(83,008)
Human Resources			
Total Operating Income	(2,765,921)	(3,170,875)	(3,705,018)
Total Operating Expenditure	2,628,055	3,259,770	3,222,188
Total Discretionary Income	(21,962)	0	0
Total Human Resources	(159,828)	88,895	(482,830)
Information Technology			
Total Operating Income	(1,980,067)	(2,016,674)	(2,554,531)
Total Operating Expenditure	1,974,067	2,120,410	2,550,030
Total Information Technology	(6,000)	103,736	(4,501)
Central Supply Services			

Statement of Revenue Policy - Program Operating Results
2026/2027



	24/25 Actual	25/26 Budget	26/27 Budget
Central Supply Services			
Total Operating Income	(314,761)	(358,149)	(429,388)
Total Operating Expenditure	300,337	380,510	403,187
Total Central Supply Services	(14,424)	22,361	(26,201)
Customer Service Management			
Total Operating Income	(622,835)	(617,872)	(993,527)
Total Operating Expenditure	618,850	766,971	993,528
Total Discretionary Expenditure	3,985	0	0
Total Customer Service Management	0	149,099	1
Works Management			
Total Operating Income	(1,476,020)	(1,482,095)	(1,823,125)
Total Operating Expenditure	1,369,750	1,651,704	1,747,733
Total Works Management	(106,270)	169,609	(75,392)
Civil Infrastructure & Asset Services			
Total Operating Income	(511,951)	(608,824)	(646,507)
Total Operating Expenditure	459,757	570,440	603,298
Total Discretionary Expenditure	52,112	16,000	43,000
Total Civil Infrastructure & Asset Services	(82)	(22,384)	(209)
Fleet Management			
Total Operating Income	(6,052,118)	(5,554,613)	(5,840,089)
Total Operating Expenditure	3,486,015	4,292,374	4,572,686
Total Discretionary Income	(343)	0	0
Total Discretionary Expenditure	0	0	5,000
Total Fleet Management	(2,566,446)	(1,262,239)	(1,262,403)
TOTAL ADMINISTRATION	(2,972,210)	(227,750)	(1,935,464)
Fire Protection			
Total Operating Income	(181,826)	(201,956)	(209,023)
Total Operating Expenditure	879,969	931,625	962,859

AUTHORITY

Page 2 of 11

Statement of Revenue Policy - Program Operating Results
2026/2027



	24/25 Actual	25/26 Budget	26/27 Budget
Total Fire Protection	698,143	729,669	753,836
Animal Control			
Total Operating Income	(94,054)	(85,287)	(98,474)
Total Operating Expenditure	509,530	425,592	701,814
Total Animal Control	415,476	340,305	603,340
Ranger Services			
Total Operating Income	(572,097)	(554,264)	(573,663)
Total Operating Expenditure	503,222	534,550	526,985
Total Discretionary Expenditure	149,834	180,000	186,300
Total Ranger Services	80,958	160,286	139,622
State Emergency Services			
Total Operating Expenditure	108,232	146,012	150,927
Total State Emergency Services	108,232	146,012	150,927
TOTAL PUBLIC ORDER & SAFETY	1,302,809	1,376,272	1,647,725
Health Services			
Total Operating Income	(151,033)	(121,812)	(126,075)
Total Operating Expenditure	600,841	870,065	895,351
Total Discretionary Expenditure	3,188	12,854	13,304
Total Health Services	452,996	761,107	782,580
Immunisation			
Total Operating Income	0	0	0
Total Immunisation	0	0	0
Insect & Vermin Control			
Total Operating Income	(4,475)	0	0
Total Operating Expenditure	9,241	6,964	12,102
Total Insect & Vermin Control	4,765	6,964	12,102
Biosecurity Weeds			
Total Operating Income	(100,045)	(113,198)	(103,355)

AUTHORITY

Page 3 of 11

Statement of Revenue Policy - Program Operating Results
2026/2027



	24/25 Actual	25/26 Budget	26/27 Budget
Biosecurity Weeds			
Total Operating Expenditure	333,479	363,996	389,048
Total Discretionary Income	(32,702)	(56,935)	0
Total Discretionary Expenditure	38,394	56,944	0
Total Biosecurity Weeds	239,126	250,807	285,693
TOTAL HEALTH	696,888	1,018,878	1,080,375
Community Services Mang'T			
Total Operating Expenditure	490,200	626,463	629,949
Total Discretionary Income	(12,901)	(55,855)	(4,094)
Total Discretionary Expenditure	21,626	84,153	33,382
Total Community Services Mang'T	498,925	654,761	659,237
Senior Citizens Centre			
Total Operating Income	(14,307)	(15,600)	(16,146)
Total Operating Expenditure	33,246	36,731	37,982
Total Senior Citizens Centre	18,940	21,131	21,836
Other Community Services			
Total Operating Income	(69,609)	(67,952)	(70,329)
Total Operating Expenditure	197,758	249,893	260,300
Total Discretionary Income	(14,758)	(12,000)	0
Total Discretionary Expenditure	14,759	12,000	0
Total Other Community Services	128,151	181,941	189,971
Education			
Total Operating Expenditure	94,220	94,928	101,035
Total Education	94,220	94,928	101,035
TOTAL COMMUNITY SERVICES & EDUCATI	740,235	952,761	972,079
Housing			
Total Operating Income	(116,805)	(114,030)	(136,550)
Total Operating Expenditure	98,491	130,888	134,594

AUTHORITY

Page 4 of 11

Statement of Revenue Policy - Program Operating Results
2026/2027



	24/25 Actual	25/26 Budget	26/27 Budget
Total Housing	(18,314)	16,858	(1,956)
Strategic Planning			
Total Operating Income	(212,513)	(482,167)	(213,196)
Total Operating Expenditure	2,892,959	3,420,620	3,600,808
Total Discretionary Income	(287,289)	(268,671)	0
Total Discretionary Expenditure	342,907	328,682	36,228
Total Strategic Planning	2,736,064	2,998,464	3,423,840
Development Approvals			
Total Operating Income	(759,060)	(1,030,852)	(1,066,933)
Total Operating Expenditure	2,933,026	2,859,090	3,085,552
Total Discretionary Income	0	0	0
Total Discretionary Expenditure	(2,320)	0	0
Total Development Approvals	2,171,647	1,828,238	2,018,619
Street & Gutter Cleaning			
Total Operating Income	(40,159)	(34,792)	(36,010)
Total Operating Expenditure	467,230	491,919	520,603
Total Street & Gutter Cleaning	427,071	457,127	484,593
Urban Stormwater Drainage			
Total Operating Income	(231,313)	(242,035)	(294,224)
Total Operating Expenditure	1,379,510	1,566,252	1,725,677
Total Discretionary Income	(27,170)	(92,867)	0
Total Discretionary Expenditure	40,756	163,250	0
Total Urban Stormwater Drainage	1,161,782	1,394,600	1,431,453
Public Cemeteries			
Total Operating Income	(662,253)	(634,538)	(656,747)
Total Operating Expenditure	792,572	794,863	872,049
Total Public Cemeteries	130,319	160,325	215,302
Public Conveniences			

Statement of Revenue Policy - Program Operating Results
2026/2027



	24/25 Actual	25/26 Budget	26/27 Budget
Public Conveniences			
Total Operating Expenditure	322,666	329,119	340,012
Total Public Conveniences	322,666	329,119	340,012
Domestic Waste Management			
Total Operating Income	(5,232,575)	(5,549,612)	(5,865,453)
Total Operating Expenditure	3,314,425	3,527,471	3,640,870
Total Domestic Waste Management	(1,918,150)	(2,022,141)	(2,224,583)
Other Waste Management			
Total Operating Income	(1,314,613)	(1,419,550)	(1,470,764)
Total Operating Expenditure	1,337,202	1,427,942	1,562,896
Total Other Waste Management	22,590	8,392	92,132
Waste Processing			
Total Operating Income	(3,676,668)	(3,886,000)	(4,235,000)
Total Operating Expenditure	3,741,262	3,683,059	4,090,406
Total Waste Processing	64,594	(202,941)	(144,594)
Waste Management Admin			
Total Operating Income	(1,192,070)	(1,166,072)	(1,227,556)
Total Operating Expenditure	1,856,081	1,829,413	2,177,330
Total Waste Management Admin	664,010	663,341	949,774
Other Sanitation & Garbage			
Total Operating Income	0	0	0
Total Operating Expenditure	5,104	32,000	32,000
Total Other Sanitation & Garbage	5,104	32,000	32,000
TOTAL HOUSING & COMMUNITY AMENITIE	5,769,383	5,663,382	6,616,592
Potable Water Supplies			
Total Operating Income	(15,694,987)	(14,799,375)	(16,091,866)
Total Operating Expenditure	12,258,257	12,725,682	13,824,786
Total Discretionary Income	(24,683)	0	0

AUTHORITY

Page 6 of 11

Statement of Revenue Policy - Program Operating Results
2026/2027



	24/25 Actual	25/26 Budget	26/27 Budget
Potable Water Supplies			
Total Discretionary Expenditure	169,076	225,000	341,500
Total Potable Water Supplies	(3,292,337)	(1,848,693)	(1,925,580)
Raw Water Supplies			
Total Operating Income	(360,878)	(304,810)	(317,243)
Total Operating Expenditure	123,010	143,276	127,710
Total Raw Water Supplies	(237,869)	(161,534)	(189,533)
Water Private Works			
Total Operating Income	0	(1,000)	(1,000)
Total Operating Expenditure	0	800	800
Total Water Private Works	0	(200)	(200)
TOTAL WATER SUPPLIES	(3,530,206)	(2,010,427)	(2,115,313)
Sewer Supplies			
Total Operating Income	(13,115,152)	(12,545,730)	(13,123,956)
Total Operating Expenditure	10,074,418	10,561,353	11,406,470
Total Discretionary Income	(24,683)	0	0
Total Discretionary Expenditure	50,363	180,000	251,500
Total Sewer Supplies	(3,015,055)	(1,804,377)	(1,465,986)
TOTAL SEWER SERVICES	(3,015,055)	(1,804,377)	(1,465,986)
Library Services			
Total Operating Income	(217,085)	(183,072)	(174,576)
Total Operating Expenditure	1,485,454	1,654,180	1,809,517
Total Discretionary Income	(4,044)	(3,680)	0
Total Discretionary Expenditure	3,918	3,680	0
Total Library Services	1,268,244	1,471,108	1,634,941
Pioneer Park Museum			
Total Operating Income	(154,629)	(134,836)	(157,970)
Total Operating Expenditure	772,114	851,543	949,828

AUTHORITY

Page 7 of 11

Statement of Revenue Policy - Program Operating Results
2026/2027



	24/25 Actual	25/26 Budget	26/27 Budget
Pioneer Park Museum			
Total Discretionary Expenditure	0	14,000	0
Total Pioneer Park Museum	617,484	730,707	791,858
Griffith Regional Art Gallery			
Total Operating Income	(45,514)	(21,940)	(22,838)
Total Operating Expenditure	376,083	380,378	378,063
Total Discretionary Income	0	(12,998)	0
Total Discretionary Expenditure	0	12,998	0
Total Griffith Regional Art Gallery	330,570	358,438	355,225
Griffith Regional Theatre			
Total Operating Income	(572,253)	(473,022)	(491,008)
Total Operating Expenditure	1,713,241	1,806,831	1,883,088
Total Discretionary Expenditure	1,993	0	0
Total Griffith Regional Theatre	1,142,981	1,333,809	1,392,080
Aquatic Facilities			
Total Operating Income	(1,887,416)	(1,698,543)	(1,804,793)
Total Operating Expenditure	3,693,387	4,140,384	4,345,170
Total Aquatic Facilities	1,805,970	2,441,841	2,540,377
Sporting Grounds			
Total Operating Income	(27,753)	(34,192)	(35,389)
Total Operating Expenditure	1,198,655	1,215,378	1,255,422
Total Sporting Grounds	1,170,902	1,181,186	1,220,033
Passive Recreation			
Total Operating Income	(71,665)	(42,075)	(41,233)
Total Operating Expenditure	5,224,684	5,091,717	5,442,122
Total Discretionary Expenditure	110,375	40,000	0
Total Passive Recreation	5,263,394	5,089,642	5,400,889
Sports Stadium			

Statement of Revenue Policy - Program Operating Results
2026/2027



	24/25 Actual	25/26 Budget	26/27 Budget
Sports Stadium			
Total Operating Income	(359,952)	(342,612)	(360,948)
Total Operating Expenditure	1,574,685	1,406,130	1,551,468
Total Sports Stadium	1,214,733	1,063,518	1,190,520
Sporting Bodies Subsidies			
Total Operating Expenditure	61,302	65,509	70,216
Total Sporting Bodies Subsidies	61,302	65,509	70,216
TOTAL RECREATION & CULTURE	12,875,580	13,735,758	14,596,139
Quarry			
Total Operating Income	0	(53,560)	(55,435)
Total Operating Expenditure	0	5,356	5,543
Total Quarry	0	(48,204)	(49,892)
TOTAL MINING / MANUFACTURING & CON	0	(48,204)	(49,892)
Roads & Bridges			
Total Operating Income	(614,715)	(3,426,619)	(2,586,555)
Total Operating Expenditure	11,206,521	11,193,526	11,599,301
Total Discretionary Expenditure	0	85,690	100,000
Total Roads & Bridges	10,591,805	7,852,597	9,112,746
Street Lighting			
Total Operating Income	(128,133)	(140,327)	(145,239)
Total Operating Expenditure	531,298	639,923	678,854
Total Street Lighting	403,165	499,596	533,615
Footpaths & Cycleways			
Total Operating Income	(3,208)	0	0
Total Operating Expenditure	462,124	512,415	572,786
Total Footpaths & Cycleways	458,916	512,415	572,786
Griffith Airport			
Total Operating Income	(1,058,614)	(1,125,250)	(1,546,869)

AUTHORITY

Page 9 of 11

Statement of Revenue Policy - Program Operating Results
2026/2027



	24/25 Actual	25/26 Budget	26/27 Budget
Griffith Airport			
Total Operating Expenditure	1,271,604	1,100,958	1,392,277
Total Discretionary Income	(8,280)	0	0
Total Discretionary Expenditure	8,280	86,427	0
Total Griffith Airport	212,990	62,135	(154,592)
Parking Areas			
Total Operating Expenditure	218,720	119,165	247,763
Total Parking Areas	218,720	119,165	247,763
Bus Shelters & Sheds			
Total Operating Expenditure	7,864	14,044	16,608
Total Bus Shelters & Sheds	7,864	14,044	16,608
TfNSW			
Total Operating Income	(2,075,718)	(1,988,508)	(1,164,993)
Total Operating Expenditure	1,950,490	1,757,128	1,154,319
Total TfNSW	(125,228)	(231,380)	(10,674)
TOTAL TRANSPORT & COMMUNICATION	11,768,232	8,828,572	10,318,252
Visitors Centre			
Total Operating Income	(103,173)	(107,794)	(111,400)
Total Operating Expenditure	952,667	1,077,845	1,124,705
Total Discretionary Income	(100,736)	(93,600)	(96,876)
Total Discretionary Expenditure	146,979	93,600	96,876
Total Visitors Centre	895,736	970,051	1,013,305
Events Co- Ordinator			
Total Operating Income	(89,581)	(69,093)	(106,601)
Total Operating Expenditure	553,399	601,572	623,054
Total Discretionary Income	(30,000)	0	0
Total Discretionary Expenditure	30,000	0	0
Total Events Co- Ordinator	463,818	532,479	516,453

Statement of Revenue Policy - Program Operating Results
2026/2027



	24/25 Actual	25/26 Budget	26/27 Budget
Economic Development			
Total Operating Income	0	(2,142)	(2,217)
Total Operating Expenditure	308,076	302,343	328,409
Total Discretionary Income	0	(7,498)	0
Total Discretionary Expenditure	27,562	133,338	3,869
Total Economic Development	335,638	426,041	330,061
Land Development			
Total Operating Expenditure	54,804	50,351	33,396
Total Land Development	54,804	50,351	33,396
Griffith Livestock Mk Centre			
Total Operating Income	(769,654)	(576,250)	(688,276)
Total Operating Expenditure	709,673	670,312	701,916
Total Griffith Livestock Mk Centre	(59,982)	94,062	13,640
Unclassified Services			
Total Operating Income	(83,041)	(96,408)	(99,782)
Total Operating Expenditure	37,731	33,140	34,300
Total Unclassified Services	(45,310)	(63,268)	(65,482)
TOTAL ECONOMIC AFFAIRS	1,644,705	2,009,716	1,841,373
Rates and Charges			
Total Operating Income	(21,701,899)	(23,872,035)	(24,793,139)
Total Rates and Charges	(21,701,899)	(23,872,035)	(24,793,139)
General Purpose Grants			
Total Operating Income	(6,668,543)	(5,322,167)	(9,131,865)
Total General Purpose Grants	(6,668,543)	(5,322,167)	(9,131,865)
TOTAL GENERAL PURPOSE REVENUES	(28,370,441)	(29,194,202)	(33,925,004)
GRAND TOTAL	(3,674,572)	(1,181,714)	(3,697,230)

2026/27 REVENUE POLICY GUIDELINES

2026/27 REVENUE POLICY

ALPHABETICAL INDEX

	Page No
Access Culvert Levels.....	85
Administration Fees (Property Lease)	13
Administration Fees (Aerodrome Leases)	87
Advertising - Bus Shelters.....	96
Advertising - Development Applications.....	26
Advertising - Road Closures	83
Aerodrome (Fees & Charges/Parking).....	86-87
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.....	75-77
Archiving Documents/Plans	36
Art Gallery Fees	67-68
Asphaltic Concrete	83
Backflow Prevention Rentals	60
Banna Avenue Kiosk.....	94
Banner (Street).....	88
Binding	13
Bins (Household Garbage Collection).....	49
Biosecurity Weeds	17
Bond Applications	44
Building Certificate (Section 6.25).....	35
Burley Griffin Room Rates	71
Busker’s Licence	47
Camping Grounds.....	47
Camping Licence	47

2026/27 REVENUE POLICY GUIDELINES

Car Parking (Construction).....	44
Car Parking (Annual Leases).....	97
Car Rental Firms Operating from Aerodrome	86
Caravan Parks, Camping Grounds and Manufactured Home Estates	47
Cat Registration (Lifetime)	15
Cat Trap Hire.....	15
Cattle.....	14-15, 89
CCTV Footage Recovery Fees	11
Cement Concrete	83
Cemeteries.....	53-56,98-100
Certificate - Building	35
Certificate - Planning	37
Certificate - Subdivision	33
Certificates under Section 603.....	11
Collection Charges (Waste)	49
Community Facilities Contributions.....	41
Complying Development.....	29, 31
Contribution Plans – Section 64.....	40
Contribution Plans – Section 7.11 & 7.12	41-43
Copy of Register (S.309 PoEO)	20
Construction Certificate	29-31
Consultancy Fee (Development).....	44
Consultancy Fee (Heritage)	44
Conveyance Fee	16
Council Chambers (Use of).....	94
Council Land (Use of)	95
Council Rates Notice (Copy of).....	11
Council Water Usage Notice (Copy of)	57
Culvert Levels	85
Dalton Park (Lease Fee).....	81
Damage Deposits (Footpath Paving, Kerb & Guttering)	44
Designed Development.....	26
Destruction/Removal of Stock (Animal Control).....	15
Destruction/Removal of Stock (Saleyards & Markets)	89
Developer Removal of Trees on Council Streets & Road Verges.....	45
Development Application Fees	24-28
Development Fees Miscellaneous	34-47
Development Application Fees - Advertising Signage	25
Development Application Fees - Subdivision.....	25

2026/27 REVENUE POLICY GUIDELINES

Development Servicing Plans - Section 64	40
Dwelling Entitlement Application	34
Dishonoured Cheque Fee	13
Disposal Charges	50
Dog Registration (Charges)	15
Drainage Developer Servicing Plan	40
Drainage/Sanitary Diagram.....	36
Drainage Reserves - Leasing for Business Purposes.....	97
Driveway Levels	85
Engineering Works	82-85
Fire Safety.....	44
Flood Levels (Building Control)	85
Food Inspections	21
Footpath Levels.....	85
Freedom of Information Act.....	13
Garbage - Household Collection	49
Garbage - Public Disposal and Putrescible Waste Charges.....	50
Griffith Regional Sports Centre	79-80
Griffith Regional Theatre	69-74
Hazardous Wastes.....	51
Health Administration Charges	17-20
Heater to Install - Oil or Solid Fuel	47
Hire of Gallery	67-68
Hire of Library Meeting Room/Theatre Room	64
Hire of Meeting Room at Council Offices	94
Hire of Plant	90-93
Hire of Staff (Plant Hire)	93
Hire of Senior Citizens Hall	23
Hire of Traffic Facilities.....	83-84
Hoardings (Advertising Structures)	21
Impounding Charges (Animals)	14-15
Impounding Charges (Shopping Trolley, Skateboards, Cars, Sandwich Boards).....	16
Inspection and Resitting of Buildings (Development).....	46
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

2026/27 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	63
Internet Access (Library)	63
Kerb and Gutter Contribution	84
Kiosk CBD.....	94
Land (Use of Council Land)	95
Landing Fees (Aerodrome) - Fees and Charges	87
Lease - Aerodrome	86-87
Lease - Canteens.....	97
Lease –Car Parking	95,97
Lease – Crown Reserve.....	97
Lease - Dalton Park	81
Lease - Property Administration Fee.....	13
Lease - Road Reserves or Drainage Reserves	97
Lease - Road Reserves for Grazing Purposes	97
Lease - Terminal	86
Legionella Inspections.....	17
Library Fees	63-64
Licence - Amusement Devices (Application and Renewal).....	22
Licence - Camping	47
Licence Preparation Fee	96
Light Tokens for Sporting Grounds	78
Livestock	14-15
Low Pressure Sewer Provision of On-Site Works.....	43
Local Environmental Plan – Copy of Document or Map	37
Long Service Levy.....	31
Maintenance on Storage Charges	14
Map Printing	10
Map Sales	10, 37
Map Special (Labour Per Hour)	10
Meter Reading (Water).....	12
Micro-chipping Fee.....	15

2026/27 REVENUE POLICY GUIDELINES

Miscellaneous Fees (Development)	34-47
Modification of Consent (Development)	27-28
Mortuary - Approval to Operate.....	22
Museums	65-66
Neighbourhood Parks Contributions	43
Notification Costs (Development)	26
Notification Costs (Impounded items)	14,16
Occupation Certificate (Development)	33
Occupation of a Car Parking Space.....	44
Open Space Contributions	42
Outstanding Notices.....	36
Paddock Sales	89
Parking Infringements	16
Parks and Gardens Fees	78
Petrol Pumps, Oil Storage Units etc on Public Places (Section 611).....	16
Photocopying	10, 12,37
Photocopying - Library	63
Pioneer Park Museum Fees.....	65-66
Pipeline Survey – Road Reserves.....	85
Pipes Across & Along Roads (Bond)	83
Planning Certificate (Section 10.7).....	36
Plans (Copying).....	10, 36
Plant Hire Rates and Conditions	90-93
Pollution Control.....	20
Pool (Aquatic Leisure Centre).....	75-77
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).....	94-97
Property Transfers Listings	11
Public Disposal (of Garbage) Charges.....	50-52
Public Information (Section 12 LGA) - Printing of Document	12
Public Libraries.....	63-64
Public Order & Safety (Fees & Charges)	14-16
Public Pool/Spa Inspection	17
Putrescible Waste Disposal Charges	50
Quarries & Pits	82
Rate - Enquiry	11

2026/27 REVENUE POLICY GUIDELINES

Rate - Search Fees	11
Rate - Status Report	11
Rating Structure	1
Raw Water Charges.....	59
Regional Theatre Fees.....	69-74
Registration Charges (Dogs and Cats).....	15
Relocated Home & Associated Structure.....	47
Residential Vacant Annual Charge (Garbage).....	49
Replacement Bins (Waste)	49
Review of Development Determination.....	28
Rezoning Application Fee (Development).....	39
Road Closures (Advertising Cost).....	83
Road Closures (Application Fee)	13
Road Opening Fees	83
Road Reserves - Leasing of for Business Purposes.....	97
Road Reserves - Leasing of for Grazing Purposes.....	97
Road Reserve – Pipeline Survey.....	85
Roads and Traffic Management Contributions.....	43
Roads - Urban/Sealed Rural/Unsealed Rural	83-84
Royalties on Gravel.....	82
Saleyards & Markets	89
Sanitary/Drainage Diagram.....	36
Search Fees (Engineering & Works).....	10
Search Fees (Rates).....	11
Section 12 (Public Information - Printing of Document)	12
Section 121ZP Certificates.....	36
Section 10.7 (Planning Certificates).....	36
Section 6.25 (Building Certificates).....	35
Section 64 Development Servicing Plans	40
Section 68 Approvals	43
Section 603 Certificates	11
Section 611 (Petrol Pumps, Oil Storage Units etc on Public Places).....	16
Section 735A Certificates.....	36
Section 88G Certificate	11
Section 7.11 & 7.12 Contribution Plans	41-43
Section 4.55 Modifications of Consent (Development)	27-28
Senior Citizens Hall (Hire Rates)	23
Septic Tank Waste Disposal (Yenda)	62
Septic Tanks	19

2026/27 REVENUE POLICY GUIDELINES

Service Charge for Public Authorities	84
Sewer Indemnity	45
Sewer Management Facility	19
Sewerage Charges for Residential & Non-Residential	3-8, 62
Sewerage Development Servicing Plan	40
Sheep	14-15, 51, 89
Sporting Fields - Line Marking, Garbage Removal, Clean-up	78
Stamping of Additional Plans	36
Stock - Destruction/Removal of (Animal Control)	15, 89
Stock - Destruction/Removal of (Saleyards & Markets)	89
Storage Charges (Car, Impounded Items)	16
Stormwater Management Service Charge	2, 48
Street Banner	88
Subdivision Certificate	33
Subdivision Fees	25
Surrender Fee - Animals	15
Swimming Pool (Certificates)	17, 45
Swimming Pool (Inspection)	17, 45
Tables & Chairs on Footpath - Licence	96
Tar & Bituminous Surface	83
Tender Document Fee	12
Terminal Lease Fee (Aerodrome)	86
Theatre (Regional) Fees	69-74
Trade Waste Charges	61
Tree Removal by Developers	45
Truck Wash Charges (Saleyards)	89
Tyres (Disposal Charges)	51
Undertakers Business - Approval to Operate	22
Unsealed Pavement	83
Urban Roads/Sealed Rural Roads/Unsealed Rural Roads	83-84
Visitors' Centre	88
Vending Vehicles	22
Waste Disposal Charges	2, 49-52
Waste Collection Services for Special Events	52
Waste Storage Container	46
Water Connection Fees	57
Water Meter Reading	12
Water Sampling Analysis	18
Water Supply (Fees and Charges)	9, 57-60

2026/27 REVENUE POLICY GUIDELINES

Water Supply Development Servicing Plan	40
Water Supply Extension.....	57
Water Meter Rental Charges	57-60
Water Meter Testing Fee	57

2026/27 REVENUE POLICY GUIDELINES

2026/27 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	34-47
	Urban Stormwater & Drainage	48
	Household Garbage Collection	49
	Other Sanitary & Garbage	50-52
	Public Cemeteries	53-55
	Cemetery-General	56
06	WATER SUPPLIES	57-60
07	SEWERAGE SERVICES	61-62

2026/27 REVENUE POLICY GUIDELINES

08	RECREATION & CULTURE	
	Public Libraries	63-64
	Museums	65-66
	Art Galleries	67-68
	Other Cultural Services	69-74
	Swimming Facilities	75-77
	Parks and Gardens	78
	Other Sport & Recreation	79-81
10	MINING, MANUFACTURING & CONSTRUCTION	
	Quarries & Pits	82
11	TRANSPORT & COMMUNICATION	
	Urban Roads/Sealed Rural Roads/Unsealed Rural Roads	83-84
	Bridges	85
	Aerodromes	86-87
12	ECONOMIC AFFAIRS	
	Tourism & Area Promotion	88
	Saleyards & Markets	89
	Other Business Undertakings	90-97

2026/27 REVENUE POLICY GUIDELINES

2026/27 REVENUE POLICY

About Council's Fees and Charges

Council provides a wide range of services, facilities and programs that support the wellbeing, safety and prosperity of the community. Fees and charges apply to some of these services to help cover the cost of delivery and to ensure Council can continue to provide services in a fair and financially responsible way.

How Council Sets Fees and Charges

When setting fees and charges, Council aims to strike a balance between:

- keeping services affordable and accessible;
- ensuring those who use or benefit from a service contribute to its cost where appropriate; and
- maintaining Council's long-term financial sustainability.

Council sets fees and charges in a transparent and consistent manner, having regard to its Community Strategic Plan, Delivery Program and Operational Plan.

Key Factors Considered

In determining whether a fee should be charged, and at what level, Council considers a range of factors, including:

Community benefit

Some services benefit the whole community and cannot practically be charged to individual users. In these cases, services may be provided free of charge.

Broader community impact

Where a service provides benefits beyond the individual user—such as social, environmental or economic benefits—Council may choose to subsidise part of the cost.

Access and inclusion

Council recognises that full cost recovery may discourage participation in services that contribute to health, wellbeing and community connection. Fees may be set at a reduced level to encourage access.

Equity considerations

Council may apply reduced fees where it is important to support equitable access for particular groups within the community.

Market and service provision factors

Where Council is the only provider of a service, or where services are not provided by the private sector, fees are generally set to recover costs unless a subsidy is applied.

Regulatory services

Fees for regulatory and approval services are generally set to recover the cost of administering and assessing applications, unless legislation or policy requires otherwise

2026/27 REVENUE POLICY GUIDELINES

Community Service Obligations

In some circumstances, Council intentionally sets fees below the full cost of providing a service. This occurs where Council is meeting a Community Service Obligation, such as supporting social outcomes, community wellbeing, environmental protection or fairness and inclusion. Any such subsidies are applied deliberately and align with Council's strategic priorities.

A Community Service Obligation is not a separate way of setting prices, but explains why Council may choose to charge less than the full cost for some services

Pricing Categories Used

Each fee or charge is assigned one or more pricing categories to explain how it has been set:

DESCRIPTION	PRICING PRINCIPLE
Annual Charges (AN)	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.
Fee for Service - User Pays (FS)	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.
Cost Recovery (CR)	Here, the fee or charge is set in order to recover Council's costs in the provision of the service. The costs of the provision of 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.
Statute Limited (SL)	These fees or charges are set by government regulation and thus the setting of these fees or charges is outside Council control.
Commercial Basis (CB)	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.
New Fee (NF)	These are new fees for the current year. They have not been raised or levied in previous years.
New Charge (NC)	These are new charges for the current year. They have not been raised or levied in previous years.

Goods and Services Tax (GST)

Fees and charges have been prepared using the best available information on the application of the Goods and Services Tax (GST). While Council makes every effort to correctly determine GST status, there may be circumstances where the treatment cannot be confirmed at the time of publication.

Some fees are set by external authorities or are subject to statutory limits and may change during the year if updated information is provided.

2026/27 REVENUE POLICY GUIDELINES

2026/27 RATING STRUCTURE

ORDINARY (GENERAL) SERVICES

Proposed Rates for Increase of 3.2%

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 - \$371.00 per rateable assessment
(25% of total yield) (3.34% variation)

Ad Valorem Rate - \$0.00496500 cents in the dollar based on the 2024 unimproved capital value of the property.

(75% total yield) (3.16% variation)

Business

Base amount charge - \$377.00 per rateable assessment
(10% of total yield) (3.29% variation)

Ad Valorem Rate - \$0.00729300 cents in the dollar based on the 2024 unimproved capital value of the property.

(90% total yield) (3.18% variation)

Farmland

Base amount charge - \$964.00 per rateable assessment
(30% of total yield) (3.21% variation)

Ad Valorem Rate - \$0.00316800 cents in the dollar based on the 2024 unimproved capital value of the property.

(70% total yield) (3.19% variation)

Farmland – Irrigable Intensive

Base amount charge - \$1,047.00 per rateable assessment
(20% of total yield) (3.15% variation)

Ad Valorem Rate - \$0.00396100 cents in the dollar based on the 2024 unimproved capital value of the property.

(80% total yield) (3.29% variation)

Example of Residential Ordinary Rates for 2026/22027

(UCV (Unimproved Capital Land Value) x Ad Valorem Rate) + Base Rate
 = (80,000 x \$0.00496500) + \$371.00
 = \$397.20 + \$371.00
 = \$768.20

2026/27 REVENUE POLICY GUIDELINES

WASTE MANAGEMENT SERVICES

	2026/27 Fee (\$)	% Variation
Domestic Waste Service Charge		
240 Litre Bin Weekly Service	284.00 per annum	5.19%
Domestic Waste Capital/Landfills Levy	145.00 per annum	5.07%
Total Charge	429.00 per annum (8.25 per week)	
Residential Vacant Charge	59.00 per annum (1.13 per week)	5.36%
Domestic Recycling Service (Subject to contractual rise/fall agreement)	142.00 per annum (2.731 per week)	5.19%
Industrial/Commercial Waste Service Charge (as requested)		
240 Litre Bin Weekly Service	687.00 per annum	5.05%
Commercial Capital Loan Charge	41.00 per annum	5.13%
Total Charge	728.00 per annum (14.00 per week)	
660 Litre Bin Weekly Service	1,800.00 per annum	5.02%
Commercial Capital Loan Charge	41.00 per annum	5.13%
Total Charge	1,841.00 per annum (35.404 per week)	
1100 Litre Bin Weekly Service	3,001.00 per annum	5.00%
Commercial Capital Loan Charge	41.00 per annum	5.13%
Total Charge	3,042.00 per annum (58.500 per week)	
Industrial/Commercial Recycling Service (Subject to contractual rise/fall agreement)	284.00 per annum (5.46 per week)	5.19%

STORMWATER MANAGEMENT SERVICE

	2026/27 Fee (\$)	% Variation
Stormwater Management Service Charge		
<i>Residential Premises – On Urban Land</i>		
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%
<i>Business Property/Assessment (Property size)</i>		
Less than 350m2	25.00 per annum	NF
Between 350m2 and 1ha - \$25 per 350m2 or part thereof	150.00 per annum (capped)	NF
Between 1ha and 2ha - \$25 per 350m2 or part thereof	250.00 per annum (capped)	NF
Greater than 2ha - \$25 per 350m2 or part thereof	500.00 per annum (capped)	NF

2026/27 REVENUE POLICY GUIDELINES

2026/27 SEWER CHARGES

	2025/26 Fee (\$)	2026/27 Fee (\$)	% Variation
Residential Properties (Per Tenement)			
-Existing Infrastructure & Operating Fee	780	810	3.85%
-Sewer Reclamation Plant Upgrade Levy	249	249	0.00%
Total Fee	1,029	1,059	
Non Connected Residential Properties Within 75m Of Service			
-Existing Infrastructure & Operating Fee	555	576	3.78%
-Sewer Reclamation Plant Upgrade Levy	249	249	0.00%
Total Fee (Non Connected Residential)	804	825	
Non Residential Properties	See below	See below	
Sewer charges for non-residentials for 2026/27 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)			
	2025/26	2026/27	% Variation
Meter Size	Access Charge (\$)	Access Charge (\$)	
20mm Water Meter Service			
-Existing Infrastructure & Operating Fee	303	315	3.96%
-Sewer Reclamation Plant Upgrade Levy	249	249	0.00%
Total Charge (20mm)	552	564	
25mm Water Meter Service			
-Existing Infrastructure & Operating Fee	477	495	3.77%
-Sewer Reclamation Plant Upgrade Levy	276	276	0.00%
Total Charge (25mm)	753	771	
32mm Water Meter Service			
-Existing Infrastructure & Operating Fee	786	816	3.82%
-Sewer Reclamation Plant Upgrade Levy	441	441	0.00%
Total Charge (32mm)	1,227	1,257	
40mm Water Meter Service			
-Existing Infrastructure & Operating Fee	1222	1270	3.93%
-Sewer Reclamation Plant Upgrade Levy	674	674	0.00%
Total Charge (40mm)	1,896	1,944	

(3)

2026/27 REVENUE POLICY GUIDELINES

50mm Water Meter Service			
-Existing Infrastructure & Operating Fee	1904	1979	3.94%
-Sewer Reclamation Plant Upgrade Levy	1024	1024	0.00%
Total Charge (50mm)	2,928	3,003	
80mm Water Meter Service			
-Existing Infrastructure & Operating Fee	4881	5076	4.00%
-Sewer Reclamation Plant Upgrade Levy	2595	2595	0.00%
Total Charge (80mm)	7,476	7,671	
100mm Water Meter Service			
-Existing Infrastructure & Operating Fee	7630	7936	4.01%
-Sewer Reclamation Plant Upgrade Levy	4043	4043	0.00%
Total Charge (100mm)	11,673	11,979	
150mm Water Meter Service			
-Existing Infrastructure & Operating Fee	17161	17848	4.00%
-Sewer Reclamation Plant Upgrade Levy	9035	9035	0.00%
Total Charge (150mm)	26,196	26,883	
200mm Water Meter Service			
-Existing Infrastructure & Operating Fee	17161	17848	4.00%
-Sewer Reclamation Plant Upgrade Levy	9035	9035	0.00%
Total Charge (200mm)	26,196	26,883	
CBD Area-Unmetered Services (Low)			
-Existing Infrastructure & Operating Fee	780	810	3.85%
-Sewer Reclamation Plant Upgrade Levy	249	249	0.00%
Total Charge (CBD Area-Low)	1,029	1,059	
CBD Area-Unmetered Services (Medium)			
-Existing Infrastructure & Operating Fee	1964	2042	3.97%
-Sewer Reclamation Plant Upgrade Levy	439	439	0.00%
Total Charge (CBD Area-Medium)	2,403	2,481	
CBD Area-Unmetered Services (High)			
-Existing Infrastructure & Operating Fee	3534	3675	3.99%
-Sewer Reclamation Plant Upgrade Levy	672	672	0.00%
Total Charge (CBD Area-High)	4,206	4,347	
Non Connected Non Residential Properties Within 75m Of Service			
-Existing Infrastructure & Operating Fee	303	315	3.96%
-Sewer Reclamation Plant Upgrade Levy	249	249	0.00%
Total Charge (Non Connected Non Res.)	552	564	
Sewerage Treatment Charge/kL	2.06	2.14	3.88%
Annual Trade Waste Administration	Charge (\$)	Charge (\$)	
Category 1	138	144	4.35%
Category 2	246	255	3.66%
Category 3	639	666	4.23%
Trade Waste Treatment Charge/kL	1.68	1.75	4.17%

2026/27 REVENUE POLICY GUIDELINES

Example Non-Residential Sewerage Charge for 2026/27**1. With No Trade Waste**

Assumptions:

*Water Consumption (C) = 500kl/annum

*Sewerage Discharge Factor (SDF) = 0.7

*20mm Water meter (AC) = \$564

*Sewerage Treatment Charge (STC) = \$2.14/kL

$$\begin{aligned}
 \text{Annual Bill} &= \text{AC} + (\text{C} \times \text{STC}) \times \text{SDF} \\
 &= \$564.00 + (500 \times \$2.14) \times 0.7 \\
 &= \$564.00 + \$749.00 \\
 &= \$1,313.00
 \end{aligned}$$

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) = \$144

*Trade Waste Usage Charge (TWUC) = \$1.75/kL

then the annual bill would be:-

$$\begin{aligned}
 \text{Annual Bill} &= \$1,313.00 + \text{TWAC} + (\text{C} \times \text{TWUC}) \times \text{TWDF} \\
 &= \$1,313.00 + \$144.00 + (500 \times 1.75) \times 0.5 \\
 &= \$1,313.00 + \$144.00 + \$437.50 \\
 &= \$1,894.50
 \end{aligned}$$

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) = \$255

*Trade Waste Usage Charge (TWUC) = \$1.75/kL

then the annual bill would be:

$$\begin{aligned}
 \text{Annual Bill} &= \$1,313.00 + \text{TWAC} + (\text{C} \times \text{TWUC}) \times \text{TWDF} \\
 &= \$1,313.00 + \$255.00 + (500 \times 1.75) \times 0.5 \\
 &= \$1,313.00 + \$255.00 + \$437.50 \\
 &= \$2,005.50
 \end{aligned}$$

2026/27 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) = \$255

*Non-Compliance Charge (NCC) = \$11.73/kL

then the annual bill would be:

$$\begin{aligned} \text{Annual Bill} &= \$1,313.00 + \text{TWAC} + (\text{C} \times \text{NCC}) \times \text{TWDF} \\ &= \$1,313.00 + \$255.00 + (500 \times 11.73) \times 0.5 \\ &= \$1,313.00 + \$255.00 + \$2,932.50 \\ &= \$4,500.50 \end{aligned}$$

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

2026/27 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

2026/27 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

2026/27 REVENUE POLICY GUIDELINES

2026/27 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	2025/26 Charge / kL (\$)	2026/27 Charge / kL (\$)	% Variation
0-200 kL	0.87	0.91	4.60%
> 200 kL	1.86	1.93	3.76%
Crisis Accommodation Charge-one rate for entire consumption	0.87	0.91	4.60%

Meter Size	2025/26 Access Fee (\$)	2026/27 Access Fee (\$)	% Variation
20 mm	156	162	3.85%
25 mm	237	246	3.80%
32 mm	372	387	4.03%
40 mm	576	600	4.17%
50 mm	891	927	4.04%
80 mm	2,253	2,343	3.99%
100 mm	3,519	3,660	4.01%
150 mm	7,899	8,214	3.99%
200 mm	7,899	8,214	3.99%
Strata Neighbourhood	297	297	0.00%
Unmetered Property	156	162	3.85%
Yenda Dual	237	246	3.80%
CBD (C1)	624	624	0.00%
CBD (C2)	1,089	1,089	0.00%
CBD (C3)	3,972	3,972	0.00%

Raw Water

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

Consumption Charge	2025/26 Charge / kL (\$)	2026/27 Charge / kL (\$)	% Variation
	0.49	0.51	4.08%

Standpipe

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

Standpipe (metered) potable – per kilolitre	\$3.29
Standpipe (metered) non potable – per kilolitre	\$1.67

Nature Strips

The rebate for an additional 100kL of free water for publicly accessible nature strips or reserves will be available for the 2026/27 financial year.

(9)

DESCRIPTION:

Fees for 2026/2027

PRINCIPAL ACTIVITY:

01 ADMINISTRATION

SUB-CATEGORY:

Engineering & Works

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Map Sales - Standard Wall Maps (LGA, City & Village Maps)	44.00	46.00	CR	N
Custom Request Maps (labour per hour) *	106.00	110.00	CR	N
Sale of Aerial Data	N/A	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)	43.00	45.00	CR	N
- A1 (841mm x 594mm)	30.00	31.00	CR	N
- A2 (594mm x 420mm)	22.00	23.00	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)	31.00	32.00	CR	N
- A1 (841mm x 594mm)	21.00	22.00	CR	N
- A2 (594mm x 420mm)	17.00	18.00	CR	N
- A3 (420mm x 297mm)	2.00	3.00	CR	N
- A4 (297mm x 210mm)	1.00	2.00	CR	N
Search/Compilation Fees (per hour)	106.00	110.00	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	3.00	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 2026/2027
 01 ADMINISTRATION
 Corporate Support Services

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Rate Status Report (Hard Copy, CD-ROM, Diskette)	380.00	395.00	CB	N
Property Transfers Listings				
- Annual	415.00	435.00	CB	N
- Monthly	84.00	87.00	CB	N
- E-mail (annual)	415.00	435.00	CB	N
- E-mail (monthly)	82.00	87.00	CB	N
Interest on Overdue Rates and Charges (In accordance with Section 566 of the Local Government Act, 1993)	10.5%	WAITING ON OLG	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	107.00	110.00	CB	N
Copy of Council Rate Notice - Official Coloured Copy (printed or emailed)	30.00	31.00	CR	N
Rates & Water Refund Requests or Receipt Payment Transfers (Per transaction)	20.00	21.00	CR	N
History Transaction Listing-Rates/Financial Year	20.00	21.00	CR	Y
Completion of Consent Orders - Agreeing & signing for judgement debt to be removed from ratepayer's credit rating	50.00	52.00	CR	Y
Certificates Under Section 603	100.00	WAITING ON OLG	SL	N
Urgency Fee - Certificate to be Available Within 24 hrs (additional)	105.00	105.00	CB	N
Certificates Under Section 88G Conveyancing Act	68.00	71.00	SL	N
Urgency Fee - Certificate to be Available Within 24 hrs (additional)	150.00	155.00	CB	N
CCTV Footage Recovery Fees (by subpoena)				
- 0 to 2 Hours of total footage extracted	139.00(minimum)	144.00 (minimum)	CR	N
- For every hour thereafter	110.00/hour	114.00/hour	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 01 ADMINISTRATION
 Corporate Support Services cont.

DESCRIPTION	2025/26 FEE (\$) Adopted	2026/27 FEE (\$) Proposed	FEE	REVISED
	Includes GST (If Applic.)	Includes GST (If Applic.)	JUSTIF.	GST APPLIC.
Water Meter Reading	148.00	153.00	CR	N
Urgency Fee (available within 24 hours additional)	206.00	213.00	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)	107.00	110.00	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	2.00	FS	Y
Printing (per A4 page) - Colour	2.00	3.00	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	10.00	FS	Y
Per A0 page Colour	15.00	15.00	FS	Y
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	100.00	100.00	CR	N
- Tender	200.00	200.00	CR	N
- Tender (large or including plans)			CR	N
Search/Compilation Fees (per hour)	107.00	110.00	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 2026/2027
 01 ADMINISTRATION
 Corporate Support Services cont.

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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)	566.00	620.00	FS	Y
Commercial Property Lease Administration Fee (Telecommunication Tower) (Renewals/alterations/legal assistance/advertising re execution of documents)	5,174.00	5,381.00	NC/FS	Y
Permanent Road Closure - Application Fee	2,350.00	2,444.00	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 2026/2027
 02 PUBLIC ORDER & SAFETY
 Animal Control

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Impounding Fees				
Animals				
Livestock				
- Animals 1-20 (per head)	72.00/day	75.00/day	FS	N
- Animals thereafter (per head)	41.00 / day	43.00/day	FS	N
- Domestic Pets - Dogs or cats (excluding feral): 1st day impound	72.00/day	75.00/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	649.00	675.00	FS	N
- Additional impounding fee for attacking dog	130.00/day	135.00/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)	270/hour	281.00	CR	N
Maintenance or Storage Charge				
- Livestock (impounding)	72.00/day	75.00/day	CR	N
- Pets - Dog or Cat (impounding)	41.00/day	42.00/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 2026/2027
02 PUBLIC ORDER & SAFETY
Animal Control

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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)	437.00	454.00	CR	Y
- Female Dog (registered, de-sexed, vaccinated & micro chipped)	499.00	519.00	CR	Y
- Male Cat (registered, de-sexed, vaccinated & micro chipped)	270.00	281.00	CR	Y
- Female Cat (registered, de-sexed, vaccinated & micro chipped)	333.00	346.00	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	27.00	28.00	CR	Y
- Litter of pups (3 or more)	19.20/pup	19.93/pup	CR	Y
Cat Trap Hire				
- Deposit (bond)	83.00	86.00	CR	N
- Hire (per week)	41.00	43.00	CR	Y
- Destruction (per animal)	90.00	94.00	CR	N
General Euthanasia & Disposal (per animal)	90.00	94.00	CR	N
Boarding Fee After 3 Days Grace	3.50 per day	3.60 per day	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 02 PUBLIC ORDER & SAFETY
 Other

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Petrol Pumps, Oil Storage Units, etc, on Public Places (Section 611-Local Government Act 1993)				
Application	261.00	271.50	CR	N
Annual Fee				
- Single pump or unit	157.00	163.50	AN	N
- Dual pump or unit	219.00	228.00	AN	N
Shopping Trolleys				
- Conveyance (per trolley)	97.00	101.00	FS	N
- Storage (per day)	14.00	15.00	CR	N
Motor Vehicles				
- Conveyance (per motor vehicle)	422.00	439.00	FS	N
- Storage (per day)	16.00	17.00	CR	N
Miscellaneous Small Articles				
- Conveyance (per article)	59.00	61.50	FS	N
- Storage (per day)	11.00	11.50	CR	N
Miscellaneous Large Articles				
- Conveyance (per article)	118.00	123.00	FS	N
- Storage (per day)	14.00	15.00	CR	N
Administration Fee	52.00	54.50	FS	N
Advertising Structures (Removal) - per structure				
- Sandwich Board	359.00	374.00	FS	N
- Other Advertising Structures	468 +cost of removal	487 +cost of removal	CR	N
Notification Costs (Removal)				
- Where owner known	47.00	49.00	FS	N
- Advertisement Cost	136.00	142.00	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 2026/2027
 03 HEALTH
 Administration & Inspection

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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)	156.00	162.50	FS	N
- Additional Swimming Pool/Spa (inspection only)	74.00	77.00	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)	130.00	135.50	FS	N
- Microbiological Water Testing	Actual Sampling Analysis Costs	Actual Sampling Analysis Costs	CR	Y
Inspection - Public Water Supply				
- Inspection only	215.28/pup	223.60/pup	FS	N
- Microbiological Water Testing	Actual Sampling Analysis Costs	Actual Sampling Analysis Costs	CR	Y
Inspection - Water Carters	217.00 per inspection plus actual sampling analysis cost	226.00 per inspection plus actual sampling analysis cost	FS	N
Inspections - Legionella				
- First Cooling tower, warm water systems & hot water systems (inspection & sample) #	317.00	330.00	FS	N
- Each additional tower (inspection & sample) #	130.00	135.50	FS	N
- Sample (non-compliance) #	334.00	347.50	FS	N
- Review of Risk Management Plans	66.00 per hour	69.00 per hour	CR	N
Inspections - Sex Service Premises	217.00 per inspection	226.00 per inspection	FS	N
Inspections - Biosecurity Weeds				
- Urban Fees (per assessment)	314.00	327.00	FS	N
- Rural Fees (per assessment)	534.00	555.50	FS	N
Application for Permit - Biosecurity Weeds	846.00	880.00	NF/FS	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 03 HEALTH
 Administration & Inspection

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Water Sampling Analysis				
Pool Water Microbiology (total Plate Count, Faecal Coliforms, Pseudomonas Aeruginosa)	466.00 first sample & 210.00 each additional sample thereafter	485.00 first sample & 218.00 each additional sample thereafter	FS	N
Water Microbiology (total Coliforms, Faecal Coliforms, E.coli, Total Nitrogen, Suspended Solids, pH, Electrical Conductivity)	428.00 first sample & 224.00 each additional sample thereafter	445.00 first sample & 233.00 each additional sample thereafter	FS	N
Rainwater Tanks (total Coliforms, E.coli, pH, Electrical Conductivity, Calcium, Magnesium, Iron, Copper, Lead, Zinc)	421.00 first sample & 224.00 each additional sample thereafter	438.00 first sample & 233.00 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)	500.00 first sample & 304.00 each additional sample thereafter	520.00 first sample & 316.00 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 2026/2027
 03 HEALTH
 Administration & Inspection

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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)	499.00	519.00	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	239.00	249.00	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	80.00	205.00	CR	N
Re-inspection of Outstanding Matters for Approval to Operate an Onsite Sewage Management System	170.00 per hour or part thereof (minimum half hour)	177.00 per hour or part thereof (minimum half hour)	FS	N
Additional Operational Inspection (per hour)	170.00 per hour or part thereof (minimum half hour)	177.00 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 2026/2027
 03 HEALTH
 Administration & Inspection

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Inspections:				
- Boarding House	363.00/ inspection	378.00/ inspection	FS	N
- Hairdresser/Beauty Salon/Skin Penetration	165.00/ inspection	235.00/ 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 \$285.00 (min 1 hour)	Actual Cost, min \$297.00 (min 1 hour)	CR	N
Inspection of Register (s.309 PoEO)	25.90	27.00	FS	N
Copy of Register (s.309 PoEO)	31.00	32.00	FS	N
Inspection of Premises (s.608 LGA)				
- per hour, pro rata	226.00	235.00	CR	Y
- minimum	128.00	133.00	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 2026/2027
 03 HEALTH
 Food Control

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Inspections - Food Premises				
- Low Risk Premises - Pre Package (per hour or part thereof)	232.00	245.00	FS	N
- Medium Risk Premises (1 annual inspection)	232.00	245.00	FS	N
- High Risk Premises (2 annual inspection)	369.00	384.00	FS	N
- Annual Administration Charge (s15 Food Regulation 2015)	66.00/ per year	100.00 / per year	SL	N
- Category C Food Premises	232.00/hour or part thereof	241.00/hour or part thereof	FS	N
- Not For Profit premises (2 annual inspections)	232.00	241.00	FS	N
- Additional inspection	232.00/hour or part thereof	241.00/hour or part thereof	FS	N
- Temporary & special events that include food stalls - levied on event organiser (excludes not for profit organisations)	232.00/hour or part thereof	241.00/hour or part thereof	FS	N
- Temporary & special events that include food stalls - levied on event organiser (not for profit organisations)	107.00/hour or part thereof	111.00/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)	232.00	241.00	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	209.00	217.00	AN	N
- exceeding 12m ²	209.00+ 7.00 per additional m2 > 12m2	217.00+ 7.00 per additional m2 > 12m2	AN	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 03 HEALTH
 Food Control

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Amusement Device (excludes Council endorsed events/festival & Griffith Show)				
- Approval to Operate	92 + 70.00/machine	96 + 72.00/machine	FS	N
- Renewal licence per machine (per annum)	63.00+ 6.00 /machine	66.00+ 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)	453.00/vehicle	471.00/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)	232.00/vehicle	241.00/vehicle	AN	N
Inspection	232.00/hour or part thereof	241.00/hour or part thereof	FS	N
Health Administration				
- Operate undertakers business/mortuary	359.00	373.00	CR	N
- Inspections - Undertaker's Business	232.00/inspection	242.00/inspection	FS	N
- Inspections - Mortuary	232.00/inspection	242.00/inspection	FS	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 04 COMMUNITY SERVICES & EDUCATION
 Other Community Services

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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	60.00	70.00	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	21.00	22.00	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)	148.00	154.00	FS	Y
- Bond (refund if left in clean & tidy condition)	225.00	520.00	FS	Y
- Cleaning Fee (if required)	81.00	Actual Cost + 10%	FS	Y
Public Meetings/Seminars				
- Hire Fee (per hour)	77.00/hour	80.00/hour	FS	Y
- Bond (refunded if left in a clean and tidy condition)	Nil	520.00	CR	N
- Cleaning Fee (if required per hour)	81.00/hour	Actual Cost + 10%	CR	Y
Private Bookings				
- Hire Fee	520.00	540.00	CB	Y
- Bond (refunded if left in a clean and tidy condition)	520.00	520.00	CR	N
- Cleaning Fee (Hirer given choice, if cleaner is to be engaged)	81.00/hour	Actual Cost + 10%	CR	Y
BBQ Hire				
- Hire Fee	14.00	14.50	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 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Development

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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	The sum of those fees	The sum of those fees	SL	N
For each development application > \$50,000 referred to in the below table a fee is remitted to the Dept. of Planning & Infrastructure	0.064% per \$1,000	0.064% per \$1,000	SL	N
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	See Table Below	See Table Below		
Table - Estimated Cost				
Up to \$5,000	147.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
\$5,001 - \$50,000	226.00 +	EP&A Reg 2021 S4-CPI 03/26	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) of the estimated cost	3.00	3.00	SL	N
\$50,001 - \$250,000	469.00 +	EP&A Reg 2021 S4-CPI 03/26	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	3.64	3.64	SL	N
\$250,001 - \$500,000	1544.00 +	EP&A Reg 2021 S4-CPI 03/26	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	2.34	2.34	SL	N
\$500,001 - \$1,000,000	2325.00 +	EP&A Reg 2021 S4-CPI 03/26	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	1.64	1.64	SL	N
\$1,000,001 - \$10,000,000	3483.00 +	EP&A Reg 2021 S4-CPI 03/26	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	1.44	1.44	SL	N
More than \$10,000,000	21146.00 +	EP&A Reg 2021 S4-CPI 03/26	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	1.19	1.19	SL	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Development

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Advertising Structure/Signage	379.00 +	EP&A Reg 2021 S4-CPI 03/26	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	606.00	EP&A Reg 2021 S4-CPI 03/26	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				
<u>Additional to any other fees payable</u>	max 3,000.00	max 3,000	SL	N
Subdivision of Land (other than Strata subdivision)				
Involving the Opening of a Public Road	885.00 +	EP&A Reg 2021 S4-CPI 03/26	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	440.00 +	EP&A Reg 2021 S4-CPI 03/26	SL	N
PLUS for each additional lot created	53.00	53.00	SL	N
Strata Subdivision	440.00 +	EP&A Reg 2021 S4-CPI 03/26	SL	N
PLUS for each additional lot created	65.00	65.00	SL	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Development

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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	379.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
Designated Development				
Additional to any other fees payable	1,226.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
Advertising				
Post determination advertising in local Council Catch-Up	31.00	32.00	CR	N
Media Website & Council Catch-Up DA advertisement	246.00	256.00	CR	N
Designated development	2,957.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
Advertised development	1,472.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
Prohibited development	1,472.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
Development for which an environmental planning instrument or development control plan requires notice to be given otherwise than as referred to above	1,472.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
Notification				
- Written Notification 1 - 5 Neighbours	107.00	111.00	CR	N
- Written Notification 6 - 10 Neighbours	161.00	167.00	CR	N
- Written Notification 11 + Neighbours	238.00	248.00	CR	N
- Written Notification of a significant proposal	427.00	444.00	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				
Additional processing fee payable to Council	187.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
PLUS: Concurrence fee payable to other concurrence authorities	426.00	EP&A Reg 2021 S4-CPI 03/26	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				
Additional processing fee payable to Council	187.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
PLUS: Approval fee payable to other approval authorities	426.00	EP&A Reg 2021 S4-CPI 03/26	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				

CL02 Attachment (a) Draft Delivery Program and Operational Plan 2026/27

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Development

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Site Compatibility Certificate under SEPP (Housing) 2021				
Base Fee	353.00 +	EP&A Reg 2021 S4-CPI 03/26	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	353.00 +	EP&A Reg 2021 S4-CPI 03/26	SL	N
PLUS for each hectare (or part of a hectare) of the area of land	265.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
Maximum fee payable is \$697 including base fee and additional fee				
Site Verification Certificate under SEPP (Resources & Energy) 2021	4,983.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
Modification/Amendment of a Consent for Local Development				
Application under section 4.55 (1) of the Act	95.00	EP&A Reg 2021 S4-CPI 03/26	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	859.00 or 50% of the original fee, whichever is the lesser	EP&A Reg 2021 S4-CPI 03/26	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	253.00	EP&A Reg 2021 S4-CPI 03/26	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	886.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
Additional fee for development to which clause 115 (1A) applies	1,013.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
Table - Estimated Cost				
Up to \$5,000	73.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
\$5,001 - \$250,000	113.00 +	EP&A Reg 2021 S4-CPI 03/26	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	666.00 +	EP&A Reg 2021 S4-CPI 03/26	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	949.00 +	EP&A Reg 2021 S4-CPI 03/26	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	1314.00 +	EP&A Reg 2021 S4-CPI 03/26	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 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Development

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Modification of a Consent for Local Development				
More than \$10,000,000	6310.00 +	EP&A Reg 2021 S4-CPI 03/26	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	146.00	152.00	FS	N
Dual occupancy/Multiple dwellings	380.00	395.00	FS	N
Commercial & Industrial	380.00	395.00	FS	N
Subdivision < 5 lots	157.00	163.00	FS	N
Subdivision 5 to 20 lots	303.00	315.00	FS	N
Subdivision > 20 lots	434.00	451.00	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	253.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
Any other development application, as set out in the table below				
Table - Estimated Cost				
Up to \$5,000	73.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
\$5,001 - \$250,000	114.00 +	EP&A Reg 2021 S4-CPI 03/26	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	666.00 +	EP&A Reg 2021 S4-CPI 03/26	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	949.00 +	EP&A Reg 2021 S4-CPI 03/26	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	1314.00 +	EP&A Reg 2021 S4-CPI 03/26	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	6310.00 +	EP&A Reg 2021 S4-CPI 03/26	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	826.00	EP&A Reg 2021 S4-CPI 03/26	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	73.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
If the estimated cost of the development is \$100,000 or more and less than or equal to \$1,000,000	199.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
If the estimated cost of the development is more than \$1,000,000	333.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
Application Fee for Referral to Development Review Panel (Plus applicable Review of Determination Fee)	3,147.00	3,273.00	FS	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Construction

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Construction Certificates for Building Works & Complying Development Certificates				
Building Works Value				
value up to \$5,000	209.00	400.00	CR	Y
value between \$5,001 to \$100,000	209.00 + 0.3% of value > \$5,000	800.00	CR	Y
value between \$100,001 to \$250,000	544.00 + 0.2% of value > \$100,000	1,600.00	CR	Y
value between \$250,001 to \$1,000,000	895.00 + 0.1% of value > \$250,000	2,400.00	CR	Y
value over \$1,000,000	1775.00 + 0.075% of value > \$1,000,000	2400.00 + 0.1% 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 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Construction

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Construction Approval (Civil Works)				
value up to \$25,000	466.00 + 0.39% of value > \$5,000	485.00 + 0.39% of value > \$5,000	CR	Y
value between \$25,001 to \$50,000	563.00 + 0.22% of value > \$25,000	586.00 + 0.22% of value > \$25,000	CR	Y
value between \$50,001 to \$250,000	830.00 + 0.22% of value > \$50,000	863.00 + 0.22% of value > \$50,000	CR	Y
value > than \$250,000	1177.00 + 0.11% of value > \$250,000	1303.00 + 0.11% of value > \$250,000	CR	Y
Subdivision Works Certificate				
1 - 5 lots	434.00	451.00	CR	Y
6 - 20 lots	2163.00 + 200.00 per lot>5	485 + 100 per lot>5	CR	Y
> 20 lots	8279.00 +173.00 per lot > 20	485 + 100 per lot>20	CR	Y
# Additional Construction Certificate (Admin fee)				
Class 1 & Class 10 Domestic	194.00	202.00	CR	Y
Class 2-9, Class 10 Commercial/Industrial	348.00	362.00	CR	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Construction

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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 345.00 or 50% of original Construction Certificate Application Fee	The lesser of 359.00 or 50% of original Construction Certificate Application Fee	CR	Y
- Major Modification where additional cost of amended works can be established	The greater of 620.00 or 50% of original Construction Certificate Application Fee	The greater of 645.00 or 50% of original Construction Certificate Application Fee	CR	Y
Modification of Proposal After Issue of Subdivision Works Certificate				
- Minor Modification where no additional cost of amended works can be established		The lesser of 359.00 or 50% of original Subdivision Works Certificate Application Fee	CR	Y
- Major Modification where additional cost of amended works can be established		50% of original Subdivision Works 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 (when Griffith City Council has issued a building approval)	No Charge	No Charge		
Review prior to the Appointment of Principal Certifying Authority (PCA) - when Griffith City Council has not issued a building approval		116.00/hour or part thereof	CR	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Construction

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Inspections				
Building				
# Class 1				
- Each new dwellings (Includes 5 inspections)	821.00	1,250.00	CR	Y
- An additional inspections in access of 5	206.00	250 per inspection	CR	Y
# Class 10				
- Class 10 building	418.00	250 per inspection	CR	Y
- Class 10 structure	278.00	250 per inspection	CR	Y
# * Class 2-9				
- All building works / per inspection	266.00	300 per inspection	CR	Y
Building Inspections undertaken by Council on behalf of a Private Certifier (all classes)		550 per inspection		
Health				
- Related to Class 1 - Class 10 buildings	224.00 per inspection	233 per inspection	CR	Y
Civil Works				
Related to Building Works				
- Residential/Commercial/Industrial (which does not include subdivision)	224.00 per inspection	233 per inspection	CR	N
Related to Subdivision Works				
- Between 1 - 5 lots	224.00 per inspection	233 per inspection	CR	N
- Between 6 - 20 lots	224.00 per inspection	250 per inspection	CR	N
- Greater than 20 lots	209.00 per inspection	275 per inspection	CR	N
Subdivision Works Inspections undertaken by Council on behalf of a Private Certifier		550 per 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	348.00/ per hour or part thereof	362.00/ per hour or part thereof	CR	Y
- Building works - Class 2-9 & Class 10 Commercial/Industrial	348.00/ per hour or part thereof	362.00/ per hour or part thereof	CR	Y
- Civil works - building	348.00/ per hour or part thereof	362.00/ per hour or part thereof	CR	Y
- Civil works - subdivision	348.00/ per hour or part thereof	362.00/ 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 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Construction

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
# Interim/Final Occupation Certificate				
Class 1	155.00/ per certificate	232.50/ per certificate	CR	Y
Class 2 - Class 9 & Class 10 Commercial/Industrial	224.00/ per certificate	336.00/ per certificate	CR	Y
Class 10 Domestic	127.00/ per certificate	232.50/ per certificate	CR	Y
Subdivision Certificate				
Plan of Consolidation or Boundary Adjustment	319.00	332.00	CR	N
1 - 5 lots	239.00/ per lot	300 + 55 per lot	CR	N
6 - 20 lots	1198.00 +184.00 per lot> 5	300 + 55 per lot	CR	N
> 20 lots	3962.00 +161.00 per lot> 20	300 + 55 per lot	CR	N
Amendment of Subdivision Certificate (due to inaccuracy by applicant)	132.00	255.00	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Miscellaneous				
Payable by Private Accredited Certifier to NSW Portal				
- Complying Development Certificate	41.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
- Construction Certificate	46.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
- Occupation Certificate	46.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
- Subdivision Certificate	46.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
- Submitting Planning Certificate Portal	6.00	EP&A Reg 2021 S4-CPI 03/26	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	206.00 (per inspection) or 206.00 per hour (whichever is greater)	500.00 (per inspection) or 500.00 per hour (whichever is greater)	CR	Y
- Class 2 - 9 Buildings	266.00 (per inspection) or 266.00 per hour (whichever is greater)	550.00 (per inspection) or 550.00 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)	2,653.00	2,733.00	CR	Y
Dwelling Entitlement Application				
	534.00	555.00	CR	N
Search Fee (enquiries that require > 1 hour research)				
	201.00 (per hour or part thereof)	209.00 (per hour or part thereof)	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Building Certificate				
- Each dwelling or ancillary development	260.00 per dwelling	320.00 per dwelling	CR	N
Building Information Certificate - All Classes (Floor area of building or part)				
- Commercial building with a floor area not exceeding 200sqm	260.00	395.00	CR	N
- Exceeding 200sqm and not exceeding 2,000sqm	260.00 + 0.50 per m2 200 m2	395.00 + 0.75 per m2 > 200 m2	CR	N
- Exceeding 2,000sqm	1,212.00 + 0.075 per m2 > 2000 m2	1,355.00	CR	N
- Part building (no floor area)		343.00	CR	N
- Reinspection Fee		192.00	CR	N
Building Information Certificate - Unauthorised Work Increased fees may be imposed where the building to which the certificate relates, has unauthorised works performed, works performed within past 24 months and the work was not authorised under the EPA Act				
Building Information Certificate - Unauthorised building works - Class 10a (per Certificate) <i>Unauthorised Building works, Shed, Deck, Verandah, Pergola or the like</i>		2,100.00	CR	N
Building Information Certificate - Unauthorised Building Works - Class 2-9 up to 2000m ²		4,200.00	CR	N
Building Information Certificate - Unauthorised Building Works - Class 2-9 exceeding 2000m ²		5,250.00	CR	N
Building Information Certificate - Unauthorised Building Works - 10b retaining wall/fence		1,050.00	CR	N
Building Information Certificate - Unauthorised Building Works - Class 1a - Dwelling or alterations to dwelling		3,150.00	CR	N
Building Information Certificate - Unauthorised Building Works - Swimming Pool		2,100.00	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Copy of a Building Certificate (uncertified)	15.00	N/A	SL	N
Copy of a Building Certificate (certified)	71.00	N/A	SL	N
Urgency Fee - issued within 5 days	Additional 133.00	N/A	FS	N
Application Withdrawn Prior to Inspection	50% fee retained	N/A	FS	N
Application Withdrawn After Inspection	100% fee retained	N/A	FS	N
Compliance Certificate - Administration Charge	224.00	233.00	FS	N
Planning Certificate				
- Section 10.7 (2)	71.00 per lot	EP&A Reg 2021 S4-CPI 03/26	SL	N
Combined Section 10.7 (2) and Section 10.7 (5)				
- 1st Lot	178.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
- 2nd Lot	89.00	EP&A Reg 2021 S4-CPI 03/26	SL	N
- 3rd Lot & each subsequent Lot	44.00	EP&A Reg 2021 S4-CPI 03/26	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 175.00 per lot	Additional 182.00 per lot	FS	N
Section 735A Certificate (Outstanding Notices under LGA 1993)	172.00/ per lot	179.00/ per lot	CR	N
Section 121ZP (Outstanding Notices under EP&A Act 1979)	172.00/ per lot	179.00/ per lot	CR	N
Per Certificate Application Requesting Site Inspection	344.00/ per lot	358.00/ per lot	CR	N
Sanitary/Drainage Diagram				
Search and Provide a Copy of Sanitary/Drainage Plan for Conveyancing Purposes	78.00	120.00	CR	N
Search and Provide Copy of Sanitary/Drainage Plan Direct to Plumbers etc.	30.00	31.00	CR	N
Sewer location diagram with two internal drainage connection points	237.00	246.00	CR	N
For each additional point	35.00	36.00	CR	N
Application withdrawn prior to being issued	50% refund	50% refund	-	-
Urgency fee (issued within 7 working days of lodgement)	139.00	145.00	FS	N
Preparation of Sanitary/Drainage Plan where there are no Existing Plans (see below)				
Copy of Building Plans	59.00 + photocopying charge per page	61.00 + photocopying charge per page	FS	N
Scan and Save Building Plans to USB	59.00 + 4.00 per page	61.00 + 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	158.00	164.00	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	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Planning Documents				
Photocopying/Printing/Scanning (per A4 page) - Black & White (First A4 Black & White Page Free)	1.00	2.00	FS	N
Printing (per A4 page) - Colour	2.00	3.00	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	10.00		
Per A0 page- Colour	15.00	15.00	FS	N
Search/Compilation Fees (per hour)	107.00	110.00	CB	N
Copy of LEP Document or Map				
- Written document without maps (uncertified)	62.00	64.00	CR	N
- Written document without maps (Certified) for use as evidence under section 10.8 (2) EP & A Act	62.00	64.00	SL	N
- Individual LEP Map sheets (A3 size certified copy) for use as evidence under section 10.8 (2) EP & A Act	62.00	64.00	SL	N
- Individual LEP Map sheets (A0 size - Uncertified copy)	57.00	59.00	CR	N
- Individual LEP Map sheets (A1 size - Uncertified copy)	28.00	29.00	CR	N
- Individual LEP Map sheets (A2 size - Uncertified copy)	14.00	15.00	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)	593.00	617.00	CR	N
All Other Uncertified LEP Maps Charged as per General Mapping Products (refer to page 10)				
Engineering Guidelines - Hard Copy (Colour)	198.00	206.00	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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)	85.00	88.00	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	4860.00 non-refundable deposit + actual costs of preparation	5060.00 non-refundable deposit + actual costs of preparation	CR	N
Land use Strategy Review				
- Registration of Interest (fees are non refundable)	362.00	376.00	CR	N
Application for inclusion in Land use Strategy Review (fees are non refundable)				
- Area less than 2 ha	2149.00 + investigation costs	2235.00 + investigation costs	CR	N
- Area between 2 ha to 8 ha	4307.00 + investigation costs	4479.00 + investigation costs	CR	N
- Area exceeding 8 ha	8629.00 + investigation costs	8974.00 + investigation costs	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<p>Planning Proposal</p> <p>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</p> <p>Base Fee for Re-Zoning Applications Subject to Growth Strategy</p> <p>Scoping Proposal</p>	2,600.00	5,500.00	CR	N
- A site specific re-zoning application for an area less than 2 ha (one zone)	4052.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	4214.00 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	8104.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	8428.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	CR	N
<p>Base fee for Re-Zoning Applications Not Part of Growth Strategy</p>				
- A site specific re-zoning application for an area less than 2 ha (one zone)	9455.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	9833.00 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	16205.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	16853.00 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 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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	9,477.00	9,828.00	CR	N
Sewer (per tenement)				
- Sewerage Development Servicing Plan No. 1 - November 2012	6,643.00	6,889.00	CR	N
Drainage (per tenement)				
- Developer Servicing Plan - Collina Stormwater - Collina	5,220.00	5,413.00	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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)				
- Tenement (1 bedroom)	498.00	518.00	CR	N
- Tenement (2 bedroom)	220.00	229.00	CR	N
- Tenement (3+ bedroom)	334.00	347.00	CR	N
- Tenement (3+ bedroom)	498.00	518.00	CR	N
Residential - Precinct 2				
Subdivision (per Lot)				
- Tenement (1 bedroom)	2,228.00	2,317.00	CR	N
- Tenement (2 bedroom)	1,012.00	1,052.00	CR	N
- Tenement (3+ bedroom)	1,505.00	1,565.00	CR	N
- Tenement (3+ bedroom)	2,228.00	2,317.00	CR	N
Residential - Precinct 3				
Subdivision (per Lot)				
- Tenement (1 bedroom)	2,075.00	2,158.00	CR	N
- Tenement (2 bedroom)	938.00	976.00	CR	N
- Tenement (3+ bedroom)	952.00	990.00	CR	N
- Tenement (3+ bedroom)	2,075.00	2,158.00	CR	N
Residential - Precinct 4				
Subdivision (per Lot)				
- Tenement (1 bedroom)	498.00	518.00	CR	N
- Tenement (2 bedroom)	220.00	229.00	CR	N
- Tenement (3+ bedroom)	334.00	347.00	CR	N
- Tenement (3+ bedroom)	498.00	518.00	CR	N
Residential - Hanwood, Yenda & Bilbul				
Subdivision (per Lot)				
- Tenement (1 bedroom)	498.00	518.00	CR	N
- Tenement (2 bedroom)	220.00	229.00	CR	N
- Tenement (3+ bedroom)	334.00	347.00	CR	N
- Tenement (3+ bedroom)	498.00	518.00	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)				
- Tenement (1 bedroom)	498.00	518.00	CR	N
- Tenement (2 bedroom)	220.00	229.00	CR	N
- Tenement (3+ bedroom)	334.00	347.00	CR	N
- Tenement (3+ bedroom)	498.00	518.00	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Open Space (per tenement)				
Existing Griffith (infill), Yenda, Bilbul, Rest of Griffith				
Residential - Precinct 1				
- Subdivision (per Lot)	1,700.00	1,768.00	CR	N
- Tenement (1 bedroom)	766.00	797.00	CR	N
- Tenement (2 bedroom)	1,153.00	1,199.00	CR	N
- Tenement (3+ bedroom)	1,700.00	1,768.00	CR	N
Residential - Precinct 2				
- Subdivision (per Lot)	6,514.00	6,775.00	CR	N
- Tenement (1 bedroom)	2,941.00	3,059.00	CR	N
- Tenement (2 bedroom)	4,402.00	4,578.00	CR	N
- Tenement (3+ bedroom)	6,514.00	6,775.00	CR	N
Residential - Precinct 3				
- Subdivision (per Lot)	3,581.00	3,724.00	CR	N
- Tenement (1 bedroom)	1,620.00	1,685.00	CR	N
- Tenement (2 bedroom)	2,421.00	2,518.00	CR	N
- Tenement (3+ bedroom)	3,581.00	3,724.00	CR	N
Residential - Precinct 4				
- Subdivision (per Lot)	1,700.00	1,768.00	CR	N
- Tenement (1 bedroom)	766.00	797.00	CR	N
- Tenement (2 bedroom)	1,153.00	1,199.00	CR	N
- Tenement (3+ bedroom)	1,700.00	1,768.00	CR	N
Residential - Hanwood, Yenda & Bilbul				
- Subdivision (per Lot)	1,700.00	1,768.00	CR	N
- Tenement (1 bedroom)	766.00	797.00	CR	N
- Tenement (2 bedroom)	1,153.00	1,199.00	CR	N
- Tenement (3+ bedroom)	1,700.00	1,768.00	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)	1,700.00	1,768.00	CR	N
- Tenement (1 bedroom)	766.00	797.00	CR	N
- Tenement (2 bedroom)	1,153.00	1,199.00	CR	N
- Tenement (3+ bedroom)	1,700.00	1,768.00	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Neighbourhood Parks (per tenement) - Collina	834.00	867.00	CR	N
Roads & Traffic Management (per tenement)				
- Residential - Existing Griffith (infill), Yenda, Bilbul, Collina, Rest of Griffith	1,086.00	1,129.00	CR	N
- Commercial/Industrial - Existing Griffith (infill), Yenda, Bilbul, Collina, Rest of Griffith	1,458.00	1,516.00	CR	N
Lake Wyangan Contributions Plan				
- Plan Preparation and Administration / per lot	352.07	363.00	CR	N
- Roads and Land Acquisition / per lot	4,383.42	4,515.00	CR	N
- Drainage and Land Acquisition/ per lot	8,612.42	8,871.00	CR	N
- Roads Furniture and Street Lighting / per lot	402.52	415.00	CR	N
- Open Space, Sporting and Recreation/ per lot	1,339.32	1,380.00	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)	7,539.00	7,539.00	CR	Y
- Simplex Poly Tank Only (2010 iP Tank)	2,678.00	2,678.00	CR	Y
- Simplex Pump (Core) Unit Only (Extreme Pump Core)	3,669.00	3,669.00	CR	Y
- Simplex Controller	1,130.00	1,130.00	CR	Y
- Other Pumping Combinations	By Quotation	By Quotation	CR	Y
- Boundary Kit with Box - (installed by Developer)	403.00	403.00	CR	Y
- Control Panel Posts - (2)	403.00	403.00	CR	Y
- Admin Charge/Pumping Unit Purchase, inspections & Sewer Diagram - (3)	743.00	743.00	CR	Y
- Installation Of Simplex Pumping Units - (4)	3,713.00	3,713.00	CR	Y
- Discharge Pipe Installation	3.50/metre	3.50/metre	NF	Y
- Electrical Connection from control panel to pump (5)	318.00	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)	12,716.00	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 101)				

DESCRIPTION: PRINCIPAL ACTIVITY: SUB-CATEGORY:		Fees for 2026/2027 05 HOUSING & COMMUNITY AMENITIES Development Assessment - Miscellaneous		
DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Car Parking Contribution				
Construction Cost Per Square Metre	170.00	177.00	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	72.00	75.00	CB	N
Bond (Administration Fee)				
- Outstanding works value up to \$50,000	177.00	184.00	FS	N
- Outstanding works value between \$50,001 - \$200,000	371.00	386.00	FS	N
- Outstanding works value is greater than \$200,000	881.00	916.00	FS	N
Damage Deposits				
- Inspection	219.00	228.00	FS	N
- Refundable deposit for footpath paving and kerb & guttering	2,159.00	2,245.00	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	Y
- Administration Staff Fee (minimum \$35.00)	112.00/ per hour	116.00/ per hour	FS	Y
- Professional/Technical Staff	240.00	250.00	FS	Y
- Simple Counter Enquiry	No Charge	No Charge		
Minuted Meeting with Professional Staff				
- First Hour	137.00	142.00	FS	Y
- Every 15 Minutes After First Hour	71.00	74.00	FS	Y
Heritage Consultancy				
- First & Second Consultation				
- Third Consultation and thereafter	210.00/ per consultation	218/ per consultation	FS	Y
Fire Safety				
- Lodgement of an Annual Fire Safety Statement (within specified time)	No Charge	No Charge	CR	N
- Penalty Fee for Late Submission of an Annual Fire Safety Statement	As Gazetted	As Gazetted	CR	N
- Fire Safety Schedule Application	61.00	63.00	FS	Y
- Fire Safety Inspection	210.00/ per hour or part thereof	218.00/ per hour or part thereof	CR	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Sewer Indemnity				
- Preparation of Deed of Agreement - new	312.00	324.00	CR	N
- Preparation of Deed of Agreement - amendment/change of ownership	38.00	40.00	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	8781.00/ per tree	9132.00/ per tree	CR	N
- Trees Between 4 - 6 Metres	6271.00/ per tree	6522.00/ per tree	CR	N
- Smaller Trees	3761.00/ per tree	3911.00/ 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 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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)	137.00	250.00	FS	N
- Drainage Inspection (Int/Ext) - Sewered area Class 10 (up to 2 inspections)	137.00	250.00	FS	N
Drainage Inspection (Int/Ext) - Sewered area Class 2-9				
1 - 15 fixtures	137.00	250.00	FS	N
16 - 30 fixtures	137.00	250.00	FS	N
> 30 fixtures	716.00	745.00	FS	N
- Stormwater-where drainage system available Class 1 (up to 2 inspections)	137.00	250.00	FS	N
- Stormwater-where drainage system available Class 10 (up to 2 inspections)	137.00	250.00	FS	N
- Stormwater-where drainage system available Class 2-9 floor area up to 500m ²	167.00	275.00	FS	N
- Stormwater-where drainage system available Class 2-9 floor area > 500m ²	248.00	325.00	FS	N
Transport of Waste				
- Approval to operate (per vehicle)	252.00	262.00	CR	N
- Where disposal is not within the Griffith LGA licensed waste management facility	317.00	325.00	SL	N
- Fine (waste disposal log book not maintained)	1,336.00	1,389.00	CB	N
Approval to Place Waste Storage Container in a Public Place (bins in excess of 240 ltr)				
- Application Fee	150.00	156.00	CR	N
- Rental (per month)	218.00	227.00	CB	N
Inspection and Resitting of Buildings				
- Within Council area	208.00/hour or part thereof	216.00/hour or part thereof	FS	N
- Outside Council area	306.00 +177.00 /hour or part thereof + \$1.00 per km (return trip) outside City of Griffith LGA	318.00 +184.00 /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	209.00	217.00	CR	N
- value between \$5,001 to \$100,000	209.00 + 0.3% of value > \$5,000	217.00 + 0.3% of value > \$5,000	CR	N
- value between \$100,001 to \$250,000	243.00 + 0.25% of value > \$100,000	253.00 + 0.25% of value > \$100,000	CR	N
- value > \$250,000	279.00 + 0.2% of value > \$250,000	290.00 + 0.2% of value > \$250,000	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Section 68 Approval Activities (Local Government Act, 1993) - (Continued)				
Temporary Structure	358.00	372.00	CR	N
Waste in a sewer	358.00	372.00	CR	N
Swinging goods over a road with a device (crane/lift) over the footpath	358.00	372.00	CR	N
Carry out water supply, sewerage or stormwater work	358.00	372.00	CR	N
Operate public carpark	358.00	372.00	CR	N
Relocatable Home & Associated Structure Inspections	413.00	430.00	FS	N
Oil or Solid Fuel Heater				
- Application to install	359.00	373.00	FS	N
Camping Licence				
- To occupy land upon which a dwelling is being erected	200.00	208.00	FS	N
Caravan Parks, Camping Grounds & Manufactured Home Estates				
- Initial Application to operate per site	34.00	35.00	CR	N
- 12 sites or less	399.00	415.00	CR	N
- Reinspection for non-compliance per site	34.00	35.00	CR	N
- 12 sites or less	399.00	415.00	CR	N
- Renewal, continuation or periodic inspection per site	17.00	18.00	CR	N
- 17 sites or less	270.00	281.00	CR	N
- Reinspection for non-compliance per site	17.00	18.00	CR	N
- 17 sites or less	270.00	281.00	CR	N
- Replacement Approval (new proprietor)	80.00	83.00	CR	N
- Inspection, Certification of Completion, Manufactured Home and Associated Structures on the Site:	146.00	152.00	CR	N
- Reinspection for non-compliance	146.00	152.00	CR	N
- Separate Associated Structure not on Certificate of Compliance	74.00	77.00	CR	N
- Reinspection for non-compliance	74.00	77.00	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 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Urban Stormwater and Drainage

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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	N/A	AN	N
Council Resolution 25/318 dated 28 October 2025				
Business Property/Assessment				
Property size Charge				
Less than 350m2 \$25 per annum		25.00	AN	N
Between 350m2 and 1ha - \$25 per 350m2 or part thereof - \$150 per annum (capped)		150 (capped)	AN	N
Between 1ha and 2ha - \$25 per 350m2 or part thereof - \$250 per annum (capped)		250 (capped)	AN	N
Greater than 2ha - \$25 per 350m2 or part thereof - \$500 per annum (capped)		500 (capped)	AN	N

CL02 Attachment (a) Draft Delivery Program and Operational Plan 2026/27

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2026/2027
05 HOUSING & COMMUNITY AMENITIES
Household Garbage Collection

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Collection Charges				
- 240 litre-Domestic Waste Management - Charge per year (serviced weekly) PLUS Domestic Waste Capital/Landfills Levy	270.00/service 138.00/service	284.00/service 145.00/service	FS AN	N N
TOTAL	408.00/service	429.00/service		
- 240 litre-Industrial/Commercial User Charge - Charge per year (serviced weekly) PLUS Commercial Capital Loan Charge	654.00/service 39.00/service	687.00/service 41.00/service	FS AN	N N
TOTAL	693.00/service	728.00/service		
- 660 litre-Industrial/Commercial User Charge - Charge per year (serviced weekly) PLUS Commercial Capital Loan Charge	1714.00/service 39.00/service	1800.00/service 41.00/service	FS AN	N N
TOTAL	1753.00/service	1841.00/service		
- 1100 litre-Industrial/Commercial User Charge - Charge per year (serviced weekly) PLUS Commercial Capital Loan Charge	2858.00/service 39.00/service	3001.00/service 41.00/service	FS AN	N N
TOTAL	2897.00/service	3042.00/service		
Landfill Carbon Fee	N/C	N/C		
Residential Vacant				
- Annual Charge per assessment	56.00	59.00	AN	N
- 240 litre-Recycling Collection (Domestic Waste) Charge per year (serviced fortnightly)	135.00 (Subject to contractual rise/fall agreement)	142.00 (Subject to contractual rise/fall agreement)	FS	N
- 240 litre-Recycling Collection (Industrial/Commercial Waste) Charge per year (serviced fortnightly)	270.00/service (Subject to contractual rise/fall agreement)	284.00/service (Subject to contractual rise/fall agreement)	FS	N
Additional Collection Services (Special, per address with minimum per bin):				
- 240 litre Domestic	46.00	48.00	CR	N
- 240 litre Commercial	65.00	68.00	CR	N
- 660 litre Commercial	177.00	185.00	CR	N
- 1100 litre Commercial	298.00	312.00	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 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Other Sanitary & Garbage

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Public Disposal Charges				
Mixed Waste (per tonne)	209.00	276.00	FS	Y
- Minimum Charge	59.00	67.00	FS	Y
- Commercial load containing recyclable material	419.00	481.00	FS	Y
Separated Waste (per tonne)				
- Un-reinforced concrete/bricks	31.00	35.00	FS	Y
- Lightly reinforced concrete	48.00	55.00	FS	Y
- Heavily reinforced concrete	52.00	59.00	FS	Y
- Steel	33.00	37.00	FS	Y
- Minimum Charge	36.00	41.00	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)	92.00	105.00	FS	Y
- Minimum Charge	47.00	54.00	FS	Y
- Pallets		120.00	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	50.00 min.	57.00	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	50.00 min.	57.00	FS	Y
Flat Charges for Car, Ute and Trailer - Mixed Waste				
- Car or Station Wagon	13.00	14.00	FS	Y
- Van, Ute or Box Trailer (max. 1.8m x 1.2m x 0.5m)	39.00	44.00	FS	Y
Van, Ute or Box Trailer (max. 1.8m x 1.2m x 0.5m) - Single Waste				
- Concrete, bricks	20.00	23.00	FS	Y
- Steel	13.00	14.00	FS	Y
- Green Waste	36.00	41.00	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	634.00	729.00	FS	Y
- Minimum Charge	135.00	155.00	FS	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Other Sanitary & Garbage cont.

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Hazardous Wastes				
- Refrigerators (with CFC gases removed)	37.00	42.00	CR	Y
Animals				
- Dogs and cats	19.00	21.00	CR	Y
- Sheep, goats and large dogs	31.00	35.00	CR	Y
- Cows and horses	224.00	257.00	CR	Y
Tree Stumps				
- Tree diameter of 1.6m and over	254.00	292.00	CR	Y
Asbestos				
- Up to 25 tonne (per tonne)	367.00	422.00	CR	Y
- Minimum charge	44.00	44.00	CR	Y
- Rewrapped Asbestos-including materials (per tonne)	403.00	463.00	CR	Y
Bulk Loads of Asbestos (> 50 tonnes)				
- 1st 25 tonne - (per tonne)	367.00	422.00	CR	Y
- 2nd 25 tonne (per tonne)	275.00	316.00	CR	Y
- Remaining weight (per tonne)	183.00	210.00	CR	Y
Rehabilitation Soil (per tonne) (from Service Stations etc)	332.00	381.00	CR	Y
Drilling/Suction Sludge (per tonne)	26.00	29.00	FS	Y
Tyres				
- Car	18.00	20.00	CR	Y
- Light Truck - 4wd etc	28.00	32.00	CR	Y
- Heavy Truck - up to 1.15m diameter with 220 tread width	44.00	50.00	CR	Y
- Super Single - over 1.15m diameter or over 220 tread width	64.00	73.00	CR	Y
- Small Earthmover - 1.0m to 1.3m diameter	185.00	212.00	CR	Y
- Medium Earthmover - 1.3m to 1.8m diameter	680.00	782.00	CR	Y
- Large Earthmover - 1.8m diameter and over	920.00	1,058.00	CR	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Other Sanitary & Garbage cont.

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Mattresses				
- Large Double, Queen, King	41.00	47.00	CR	Y
- Single	21.00	24.00	CR	Y
Gas Bottles				
- 4kg to 9kg	6.00	6.00	CR	Y
- 18kg to 45kg	13.00	14.00	CR	Y
- Fire Extinguishers	8.00	9.00	CR	Y
- Forklift & Auto Tanks	13.00	14.00	CR	Y
E-Waste				
- Televisions/Monitors	16.00	18.00	CR	Y
- Personal Computers	11.00	12.00	CR	Y
- Laptop	11.00	12.00	CR	Y
- Tablets	11.00	12.00	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	11.00	NC	Y
- Approved Charity Organisations	Free	Free		

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Griffith and Yenda Cemeteries

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
NSW Govt Charge - Interment Services Levy* - at need - casket burial	156.00	162.00	SL	N
NSW Govt Charge - Interment Services Levy* - at need - ashes burial	63.00	65.00	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)	2,712.00	2,793.00	CR	Refer to Page 100
- New Grave (1st interment - casket or ashes)	2,474.00	2,548.00	CR	Refer to Page 100
- Re-Open (2nd interment - casket)	1,336.00	1,376.00	CR	Refer to Page 100
- Re-Open (2nd & subsequent interments - ashes)	525.00	541.00	CR	Refer to Page 100
- New Grave - Infant (1st interment - casket or ashes)	1,085.00	1,118.00	CR	Refer to Page 100
- Re-Open - Infant (2nd interment - ashes)	525.00	541.00	CR	Refer to Page 100
- Ashes placed inside Casket (at time of casket interment)	375.00	386.00	CB	Refer to Page 100
Lawn Section				
Includes Permit to Bury*, Plaque and Vases				
- New Grave (1st interment - TRIPLE DEPTH)	3,813.00	3,935.00	NF	Refer to Page 100
- New Grave (1st interment - casket or ashes)	3,575.00	3,690.00	CR	Refer to Page 100
- Re-Open (2nd interment - casket or ashes)	1,748.00	1,803.00	CR	Refer to Page 100
- Re-Open (2nd interment - ashes)	938.00	969.00	CR	Refer to Page 100
- Re-Open (3rd interment - casket)	1,796.00	1,853.00	CR	Refer to Page 100
- Re-Open (3rd or subsequent interment - ashes)	986.00	1,019.00	CR	Refer to Page 100
- Ashes placed inside Casket (at time of casket interment)	836.00	864.00	CB	Refer to Page 100
Infant Lawn Section				
Includes Permit to Bury*, Plaque and Vase				
- New Grave (1st interment - casket or ashes)	1,893.00	1,956.00	CR	Refer to Page 102
- Re-Open (2nd interment - casket)	1,627.00	1,682.00	CR	Refer to Page 102
- Re-Open (2nd interment - ashes)	1,320.00	1,366.00	CR	Refer to Page 102
- Re-Open (3rd interment - ashes) - Includes permit to bury only	525.00	541.00	CR	Refer to Page 102
- Pre Term Garden	1,135.00	1,169.00	CR	Refer to Page 102

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Griffith and Yenda Cemeteries

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Ashes				
Includes Permit to Bury*				
- Lawn One (1st interment)	896.00	923.00	CR	Refer to Page 101
- Plus Plaque costs to be determined & paid for at the time of ordering, depending on size and style required.				
- Lawn One (2nd interment)	861.00	887.00	CR	Refer to Page 101
- 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.	896.00	923.00	CR	Refer to Page 101
Includes Permit to Bury* and Plaque				
- Rose Garden	1,499.00	1,547.00	CB	Refer to Page 101
Niche Wall				
- Level A - B - C (1st interment)	1,565.00	1,615.00	CB	Refer to Page 101
- Level A - B - C (2nd interment)	938.00	966.00	CB	Refer to Page 101
- Subject to Interment Service Levy				
Below Ground Vaults				
Includes Permit to Bury*				
- Double	12,052.00	12,430.00	CR	Refer to Page 101
- Single	7,184.00	7,399.00	CR	Refer to Page 101
- Infant	2,992.00	3,082.00	CR	Refer to Page 101
- Ashes Interment in Below Ground Vault	525.00	541.00	CR	Refer to Page 101
Double (pre purchased prior to 30 June 1996) Re-Open				
- Permit to Bury	268.00	276.00	SL	N
- Suspended Slab	264.00	272.00	CR	N
Mausoleum - Capella				
Includes Permit to Bury*				
- Per Interment in Crypt	2,018.00	2,079.00	CB	Refer to Page 101
- Perpetual Maintenance per Crypt (payable as per DA condition)	2,653.00	2,733.00	CR	Y
- Ashes placed inside casket (at time of interment)	375.00	386.00	CR	Refer to Page 101

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Griffith and Yenda Cemeteries

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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)	172.00	177.00	CR	N
Saturday Funerals (additional charge)				
Burial				
- Casket	1,477.00	1,521.00	CR	N
- Ashes	647.00	666.00	CR	N
Miscellaneous				
- Triple depth or extra wide grave	238.00	245.00	CR	N
- Hire of staff to assist with casket from hearse	197.00	203.00	CR	Y
- Late fee for burial paperwork (within one working day)	130.00	134.00	CR	N
- Removal of plaque for private reconditioning	127.00	131.00	CR	Y
- Sand fill for cultural burials as requested (per plot)	127.00	131.00	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	120.00	124.00	FS	N
Reservation - Available ALL Sections - current fee payable in FULL - Transfer of Right of Burial (administration fee)	Current Fee 190.00	Current Fee 196.00	FS FS	Y Y
Monumental Permit - All Works (for Griffith City Council approved contractors) - Alteration/Addition of lettering	296.00 124.00	305.00 128.00	FS FS	Y Y
Monumental Mason Performance Bond - Once Only - per business entity	1,674.00	1,724.00	CR	N
Exhumation - Per Exhumation (casket) - Per Exhumation (ashes) - Per Exhumation - within Cemetery (administration fee)	3,686.00 216.00 556.00	3,797.00 222.00 573.00	FS FS FS	Y Y Y
Monumental Permit - All works - Alteration/Addition of lettering	296.00 124.00	305.00 128.00	FS FS	Y Y
Exhumation - Per Exhumation - Per Exhumation - within Cemetery (administration fee)	3,686.00 556.00	3,797.00 573.00	FS FS	Y Y

CL02 Attachment (a) Draft Delivery Program and Operational Plan 2026/27

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Cemetery - General

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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	986.00	1,023.00	CB	Y
- Raised Edge - Single - 8 line	682.00	708.00	CB	Y
Plaque - 203mm x 152mm (8" x 6")				
- Raised Edge - Single - 5 line	345.00	358.00	CB	Y
Detachable Plate				
- For second interment - Dual Plaque - 3, 4, 5 or 6 line	297.00	308.00	CB	Y
Additional Line(s)				
- Charge for additional lines - 381mm x 279mm - per line	42.00	44.00	CB	Y
- Charge for additional lines - 203mm x 152mm - per line	38.00	39.00	CB	Y
Plaque - 380mm x 280mm - "Book of Life"				
- Suits for two interments	1,498.00	1,554.00	New	Y
Photo				
- Ultra image - 5cm x 7cm (Colour)	315.00	327.00	CB	Y
- Ultra image - 5cm x 7cm (Black & White)	287.00	298.00	CB	Y
- Milling of plaque for photo	200.00	207.00	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	64.00	66.00	CB	Y
- Additional Emblems/Badges - Ordered separately	175.00	182.00	CB	Y
Vases				
- Two vases are supplied in Lawn Section with first plaque order				
- Lawn (Plastic)	14.00	15.00	CB	Y
- Niche Wall (Plastic)	6.00	6.00	CB	Y
Plaque Maintenance				
- Reconditioning of Plaque - 381mm x 279mm - Dual with 1 detachable	307.00	319.00	CB	Y
- Reconditioning of Plaque - 381mm x 279mm - Dual with 2 detachables	381.00	395.00	CB	Y
- Reconditioning of Plaque - 381mm x 279mm - Single	243.00	252.00	CB	Y
- Reconditioning of Plaque - 203mm x 152mm	185.00	192.00	CB	Y
- Alteration - Per letter	114.00	118.00	CB	Y
- Alteration - Per Name letter	136.00	141.00	CB	Y
Concrete Mounting Block				
- Mounting Block - Suit 381mm x 279mm (Including fixing)	173.00	178.00	CB	Y
- Mounting Block - Suit 203mm x 152mm (Including fixing)	149.00	153.00	CB	Y
- Optional Concrete Mounting Pad - (pending grave location)	173.00	178.00	NF	
Commemorative Tree Lot Corridor				
- Raised Edge - Single - 8 line (Including Mounting Block)	351.00	364.00	CB	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 06 WATER SUPPLIES

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Section 68 Approvals				
Water Connection Fees				
- 20mm meter (including connection from main)	1,327.00	1,373.00	CR	Y
- 25mm meter (including connection from main)	1,591.00	1,646.00	CR	Y
- 20mm meter (supply & install meter only)	212.00	219.00	CR	Y
- 25mm meter (supply & install meter only)	318.00	329.00	CR	Y
- Larger sizes by quotation				
- Upgrade meter size from 20mm to 25mm (includes disconnection)	1,591.00	1,646.00	CR	Y
- Downgrade meter to 40mm	222.00	229.00	CR	Y
- Downgrade meter to 32mm	202.00	209.00	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)	202.00	209.00	CR	Y
- 25mm missing/stolen meter (supply & install meter only)	276.00	285.00	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)	1,327.00	1,373.00	CR	Y
Water Inspection Fee (Including WAE Drawings)	360.00	372.00	CR	Y
Investigation Fee for Water Supply Extension (per application)	636.00	658.00	CR	Y
Water Meter Relocation Fee				
- 20 mm Meter Relocation Fee	1,590.00	1,645.00	NC/CR	Y
- 25 mm Meter Relocation Fee	1,845.00	1,909.00	NC/CR	Y
Water Meter Disconnection Fee	318.00	329.00	CR	Y
Water Meter Testing Fees				
- 20mm	296.00	306.00	CR	Y
- 25mm	296.00	306.00	CR	Y
- 32-40mm	424.00	438.00	CR	Y
- 50-80mm	466.00	482.00	CR	Y
Backflow Prevention Testing Fee (High)	165.00	174.00	CR	Y
Backflow Prevention Testing Fee (Medium)	75.00	84.00	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)	30.00	31.00	CR	N
History Transaction Listing-Water & Sewerage/Financial Year	20.00	21.00	CR	Y
Fee for Flow Rate Test - NSW Fire Brigade	318.00	329.00	CR	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 06 WATER SUPPLIES

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Water Modelling Fire Flow Analysis -2 Hydrants Simultaneously	720.00	745.00	NC/CR	Y
Water Meter Reconnection Fee (where a water restricting meter has been installed)	340.00	351.00	CR	Y
Council Cut-ins to the Existing Water Main (includes Traffic Control, Pot Holing, Restoration of Site, Nofication to Residents)	6,335.00	6,556.00	CR	Y
Illegal Water Meter	2,000.00 +User Charges	2,070.00 +User Charges	CR	Y
Water Fill Fee for Swimming Pool (from hydrants only)	212.00	219.00	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)	2.06/metre (Minimum Fee of 350.00)	2.10/metre (Minimum Fee of 350.00)	CR	Y
- Greater than 150mm in diameter (per metre length of water main)	Quoted	Quoted	CR	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) AAAA Dual Flush Toilet Suite/Cistern - \$50.00 (each) Home Dialysis Rebate - First 100 kL/annum free				

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 06 WATER SUPPLIES

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Raw Water Charges: Griffith City Council - Parks and Gardens (unmetered)	4,031.00	4,172.00	CR	N
Standpipe (short term user). Weekly Charge - Opening Fee	138.00/week	143.00/week	CR	N
Standpipe (Metered) Potable - per kilolitre	3.18	3.29	CR	N
Standpipe (Metered) Non Potable - per kilolitre	1.60	1.67	CR	N
Standpipe Key Deposit (refundable on return)	500.00	517.00	CR	N
Portable Metered Standpipe with Backflow	318.00/day	329.00/day	CR	N
(plus Refundable Bond)	1,061.00	1,098.00	CR	N
Taking Potable Water from a Hydrant Fee - per kilolitre	3.72	3.85	CR	N
Monthly AVDATA Account Administration fee	Free	Free		
Urgent AVDATA Usage Request Administration fee	51/request	52/request	CR	Y
Water				
Metered Potable Water (per kilolitre)	0.87 (first 200kL) 1.86 there after	0.91 (first 200kL) 1.93 there after	CR CR	N N
Crisis Accommodation Charge	0.87 (for entire consumption)	0.91	CR	N
Metered Raw Water (per kilolitre)	0.49	0.51	CR	N
Access Fee - Potable/Raw (based on meter size)				
- 20mm	156.00	162.00	CR	N
- 25mm	237.00	246.00	CR	N
- 32mm	372.00	387.00	CR	N
- 40mm	576.00	600.00	CR	N
- 50mm	891.00	927.00	CR	N
- 80mm	2,253.00	2,343.00	CR	N
- 100mm	3,519.00	3,660.00	CR	N
- 150mm	7,899.00	8,214.00	CR	N
- 200mm	7,899.00	8,214.00	CR	N
- Strata Neighbourhood (shared meter)	297.00	297.00	CR	N
- Unmetered Property (less than 225 metres from water main)	156.00	162.00	CR	N
- Yenda Dual	237.00	246.00	CR	N
- CBD Area - Unmetered Services (Low users)	624.00	624.00	CR	N
- CBD Area - Unmetered Services (Medium users)	1,089.00	1,089.00	CR	N
- CBD Area - Unmetered Services (High users)	3,972.00	3,972.00	CR	N
Dedicated Fire Service	N/A	N/A		

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 06 WATER SUPPLIES

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Backflow Prevention Rentals				
- Backflow Prevention Med 20mm	54.00	63.00	CR	N
- Backflow Prevention Med 25mm	57.00	66.00	CR	N
- Backflow Prevention Med 32mm	69.00	78.00	CR	N
- Backflow Prevention Med 40mm	72.00	81.00	CR	N
- Backflow Prevention Med 50mm	78.00	87.00	CR	N
- Backflow Prevention Med 80mm	210.00	219.00	CR	N
- Backflow Prevention Med 100mm	255.00	264.00	CR	N
- Backflow Prevention Med 150mm	384.00	393.00	CR	N
- Backflow Prevention Med 200mm	621.00	630.00	CR	N
- Backflow Prevention High 20mm	63.00	72.00	CR	N
- Backflow Prevention High 25mm	75.00	84.00	CR	N
- Backflow Prevention High 32mm	87.00	96.00	CR	N
- Backflow Prevention High 40mm	93.00	99.00	CR	N
- Backflow Prevention High 50mm	99.00	108.00	CR	N
- Backflow Prevention High 80mm	246.00	255.00	CR	N
- Backflow Prevention High 100mm	321.00	330.00	CR	N
- Backflow Prevention High 150mm	498.00	507.00	CR	N
- Backflow Prevention High 200mm	948.00	957.00	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 07 SEWERAGE SERVICES

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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)	987.00	1,026.00	CR	N
- Annual Trade Waste Administration Charge (TWAC)	639.00	666.00	AN	N
- Trade Waste Usage Charge - per kL (TWUC)	1.68	1.75	CR	N
Excess Mass Charges (Unit Prices)				
- Suspended Solids (per kg) > 300mg/L	1.83	1.90	CR	N
- Total Nitrogen (per kg) TKN > 50 mg/L	0.52	0.53	CR	N
- Total Phosphorus (per kg) > 10 mg/L	19.57	20.00	CR	N
- Sulphate (per kg) > 100 mg/L	0.40	0.42	CR	N
- Sulphide (per kg) > 1mg/L	1.97	2.00	CR	N
- Total Dissolved Solids (per kg) > 1000 mg/L	0.26	0.27	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	1.70/kg discharged	1.75/kg discharged	FS	N
- For BODs from 601 - 1500 mg/L	4.24/kg discharged	4.26/kg discharged	FS	N
- For BODs > 1500mg/L	8.79/kg discharged	9.00/kg discharged	FS	N
pH Charges				
- For discharges of trade waste not complying with the approved licence limits for pH, for each daily occurrence.	251.00	259.00	CR	N
Category 2				
- Application Fee (new application)	183.00	192.00	CR	N
- Annual Trade Waste Administration Charge (TWAC)	246.00	255.00	AN	N
- Non Compliance Charge - NCC (per kL)	11.33	11.73	FS	N
- Trade Waste Usage Charge - per kL (TWUC)	1.68	1.75	FS	N
- Renewal or Minor Change to an Approval	138.00	142.00	CR	N
- Reinspection Charge (each)	160.00	165.00	CR	N
Category 1				
- Application Fee (new application)	183.00	192.00	CR	N
- Annual Trade Waste Administration Charge (TWAC)	138.00	144.00	AN	N
- Renewal or Minor Change to an Approval	148.00	153.00	CR	N
- Reinspection Charge (each)	160.00	165.00	CR	N
Category S (Septic)				
- Application Fee (new application)	222.00	229.00	CR	N
- Renewal or Minor Change to an Approval	222.00	229.00	CR	N
Section 68 Approvals				
Investigation Fee for Sewerage Reticulation Extension (per application)	636.00	658.00	CR	Y
Sewer Inspection Fee (Including WAE Drawings)	360.00	372.00	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 2026/2027
 07 SEWERAGE SERVICES

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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	30/kl	31kl	CR	N
(2) Additional charge (if a Council employee is required to leave his/her duties to attend the disposal, ie. outside designated hours)	382.00	390.00	CR	N
Sewerage Charges for Residential & Non-Residential				
(1) (a) Residential Sewerage Charge (per residence)	1,029.00	1,059.00	AN	N
(b) Non Connected Residential Properties within 75m of Service (80%)	804.00	825.00	AN	N
(2) Non Residential Sewerage Access Annual Charge (AC)				
(a) 20mm Water Meter Service	552.00	564.00	AN	N
(b) 25mm Water Meter Service	753.00	771.00	AN	N
(c) 32mm Water Meter Service	1,227.00	1,257.00	AN	N
(d) 40mm Water Meter Service	1,896.00	1,944.00	AN	N
(e) 50mm Water Meter Service	2,928.00	3,003.00	AN	N
(f) 80mm Water Meter Service	7,476.00	7,671.00	AN	N
(g) 100mm Water Meter Service	11,673.00	11,979.00	AN	N
(h) 150mm Water Meter Service	26,196.00	26,883.00	AN	N
(i) 200mm Water Meter Service	26,196.00	26,883.00	AN	N
(j) CBD Area - Unmetered Services (Low users)	1,029.00	1,059.00	AN	N
(k) CBD Area - Unmetered Services (Medium users)	2,403.00	2,481.00	AN	N
(l) CBD Area - Unmetered Services (High users)	4,206.00	4,347.00	AN	N
(m) Non Connected Non Residential Properties within 75m of service	552.00	564.00	AN	N
(3) Non Residential Sewerage Treatment Charge - per Kl (STC)	2.06	2.14	CR	N
Sale of Recycled Water to Saleyards (per kl)	0.49	0.50	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 08 RECREATION & CULTURE
 Public Libraries

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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
Accessory Item Sales				
- Headsets	4.00	5.00	CB	Y
- Scan	N/C	N/C		
- Library Bag	8.00	10.00	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	450.00	450.00	AN	Y
Preservation Material				
- Clear Mylar Envelopes - A4	3.00/sheet	4.00/sheet	CR	N
- Clear Mylar Envelopes - A3	6.00/sheet	8.00/sheet	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 08 RECREATION & CULTURE
 Public Libraries

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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 2026/2027
 08 RECREATION & CULTURE
 Museums

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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	8.00	CB	Y
- Child (under 5)		0.00		
- Companion Card Holder		0.00		
- Family (2 adults & 3 children under 15, child under 5 years free of charge)	40.00	45.00	CB	Y
Memberships				
- Photographers Season Ticket (client visit included for photos only)	65.00	69.95	AF	Y
- Family membership (unlimited visitation for calendar year)	45.00	49.95	AF	Y
- Single membership (unlimited annual visitation)	35.00	39.95	AF	Y
Excursions				
- School Incursion - Per child	10.00	10.00	CR	Y
- School entry with activities or tour (per child)	13.00	12.00	CB	Y
- School Excursion Self Tour (per child)		4.00		
- School Excursion - personalised program		Per Agreement		
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	150.00	CB	Y
- Train ride with tour	6.00	6.00	CB	Y
- Group Catering	Per Agreement	Per Agreement	CB	Y
- Crockery, coffee, tea, juice & biscuits		5.00/person		
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	2,500.00	CB	Y
- Weddings - No Marquee - Weekend with full function area use	1,100.00	1,600.00	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	2,500.00	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.)	200.00	200.00	CB	Y
- Myall Park Hall Precinct 1/2 Day - Sat-Sun (BBQ area, hall, kitchen, etc.)	260.00	260.00	CB	Y
- Myall Park Hall Precinct 1/2 Day - (BBQ area, hall, kitchen, etc.) 5pm-12am	300.00	300.00	CB	Y
*A/H incurs Security Callout 5pm -12am	200.00	150.00	CB	Y
After Midnight each 30 minutes		250.00		
- Myall Park Hall - Regular Hirer - Use per day (Conditions apply)	60.00	65.00	NC/CB	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 08 RECREATION & CULTURE
 Museums

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
PIONEER PARK MUSEUM (Continued)				
- Shearer's Quarters Hall Hire Full Day - Mon - Fri (hall, kitchen, etc.)		210.00	CB	Y
- Shearer's Quarters Hall Hire Full Day - Sat - Sun (hall, kitchen, etc.)		350.00	CB	Y
- Shearer's Quarters Hall Hire 1/2 Day - Mon - Fri 10 am to 5pm (hall, kitchen, etc.)		140.00	CB	Y
- Shearer's Quarters Hall Hire 1/2 Day - Sat-Sun 10am to 5pm (hall, kitchen, etc.)		182.00	CB	Y
- Shearer's Quarters Hall Hire 1/2 Day - Evenings (hall, kitchen, etc.) 5pm-12am		210.00	CB	Y
- Shearer's Quarters Hall Hire - Regular Hirer - Use per day	50.00	65.00	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
- Exhibition Hire as per agreement	200.00	250.00	CB	Y
Hires				
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 2026/2027
08 RECREATION & CULTURE
Art Galleries

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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
Artspace				
- Set up of Artspace at Griffith Regional Theatre	70.00	At the discretion of Gallery Coordinator	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 2026/2027
 08 RECREATION & CULTURE
 Art Galleries

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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)	70.00/hour	75.00/hour	CB	Y
Saturday (2 hours minimum)				
- Staff (RSA Holder)	85.00/hour	90.00/hour	CB	Y
Sunday (2 hours minimum)				
- Staff (RSA Holder)	95.00/hour	100.00/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 OLGK (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	10.00	CB	Y
- Um, 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

CL02 Attachment (a) Draft Delivery Program and Operational Plan 2026/27

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2026/2027
08 RECREATION & CULTURE
Other Cultural Services

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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)	600.00	600.00	CR	Y
- Second show (on same day) \$250 or 10% of Gross Box Office (whichever is greater)	300.00	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				
Rehearsal Beyond (1x4hr rehearsal)				
- Monday - Friday	70.00/hour (ex Staff)	75.00/hour (ex Staff)	CR	Y
- Saturday	90.00/hour (ex Staff)	95.00/hour (ex Staff)	CR	Y
- Sunday	105.00/hour (ex Staff)	110.00/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%	0.02		
- Booking Fee - Online Sales	1.50	1.50	CR	Y
Confirmation of Community Hire (\$500.00 deposit to confirm hire)	600.00	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)	75.00/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	350.00	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.

Page 69

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 08 RECREATION & CULTURE
 Other Cultural Services

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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	900.00	CB	Y
- Morning/Afternoon per session (4 hours between 8am-6pm or as agreed)	450.00	500.00	CB	Y
- Evening (4 hours between 5pm-11pm)	500.00	500.00	CB	Y
- Each additional hour (or part thereof)	250.00	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	250.00	CB	Y
- Full Day 9am to 5pm	225.00	250.00	CB	Y
- Half Day (up to 4 hours between 8am-6pm)	175.00	175.00	CB	Y
- Full Day 9am to 12am	275.00	300.00	CB	Y
- Each additional hour (or part thereof)	75.00	80.00	CB	Y
- Rehearsals or setups	60.00 - 85.00/hour	75.00 - 110.00/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	10.00	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 2026/2027
 08 RECREATION & CULTURE
 Other Cultural Services

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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	250.00	CB	Y
- Full Day 8am-6pm	225.00	250.00	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	300.00	CB	Y
Each Additional Hour or Part Thereof	75.00	80.00	CB	Y
Rehearsals and/or Set ups	60.00/hour	75.00 - 110.00/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	10.00	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	100.00	100.00	CB	Y
Use of Piano	50.00	50.00	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	40.00	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 2026/2027
 08 RECREATION & CULTURE
 Other Cultural Services

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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)	70.00	75.00	CB	Y
- Duty Technician (Saturday)	90.00	95.00	CB	Y
- Duty Technician (Sunday)	105.00	110.00	CB	Y
- Sound Engineer (weekday)	70.00	75.00	CB	Y
- Sound Engineer (Saturday)	80.00	85.00	CB	Y
- Sound Engineer (Sunday)	95.00	100.00	CB	Y
- Lighting/Stagehand (weekday)	60.00	65.00	CB	Y
- Lighting/Stagehand (Saturday)	75.00	80.00	CB	Y
- Lighting/Stagehand (Sunday)	85.00	90.00	CB	Y
- Bump-in/out (weekday)	60.00	65.00	CB	Y
- Bump-in/out (Saturday)	75.00	80.00	CB	Y
- Bump-in/out (Sunday)	85.00	90.00	CB	Y
- Public Holiday	POA	POA	CB	Y
Staff (FOH)				
- FOH Manager (weekday)	70.00	75.00	CB	Y
- FOH Manager (Saturday)	85.00	90.00	CB	Y
- FOH Manager (Sunday)	95.00	100.00	CB	Y
- Usher (weekday)	60.00	65.00	CB	Y
- Usher (Saturday)	75.00	80.00	CB	Y
- Usher (Sunday)	85.00	90.00	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 2026/2027
 08 RECREATION & CULTURE
 Other Cultural Services

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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	210.00	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. Where the hirer has booked more than one performance additional fees may be charged for extra cleaning required between performances.	90.00/hour	100.00/hour	CB	Y
Miscellaneous Fees				
Piano - Where tuning is requested prior to function.	250.00	275.00	CR	Y
- Where used for a School function hire	450.00	450.00	FS	Y
(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	300.00	300.00	CB	Y
Sculptured Curtain Viewing (per person) (includes postcard)	4.00	4.00	CB	Y
Merchandising Levy (10% of gross sales)	10%	0.10	CB	Y
Set of Tickets	350.00	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 2026/2027
 08 RECREATION & CULTURE
 Other Cultural Services

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<p>COMMUNITY JOINT VENTURE GUIDELINES</p> <ul style="list-style-type: none"> * Fees and charges are negotiable but must at least cover Theatre costs * To be negotiated by the Theatre Manager * Compliance criteria: <ul style="list-style-type: none"> - 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: <ul style="list-style-type: none"> - Drama classes in school holidays, theatre sports, debating contests, resident theatre company, technical classes * Must be compliant in terms of: <ul style="list-style-type: none"> - 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 2026/2027
08 RECREATION & CULTURE
Swimming Facilities

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
AQUATIC LEISURE CENTRE				
Casual Entries				
- Pool Only - Adult	7.30	7.50	FS	Y
- Pool Only - Student/Pensioner	5.20	5.50	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	18.00	18.50	FS	Y
- All Areas - Students/Pensioner/Seniors Card/Veterans Affairs Card	11.50	12.00	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	7.80	FS	Y
- 30 minutes Aerobic class	13.00	13.50	FS	Y
- Crèche - per child per hour	7.00	7.20	FS	Y
Memberships				
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 12 Months-Adult	1,050.00	1,100.00	FS	Y
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 3 Months-Adult	385.00	400.00	FS	Y
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 1 Month-Adult	145.00	150.00	FS	Y
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 12 Months-Student/ Pensioner/Seniors Card/Veterans Affairs Card	650.00	675.00	FS	Y
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 3 Months-Student/ Pensioner/Seniors Card/Veterans Affairs Card	220.00	230.00	FS	Y
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 1 Month-Student/ Pensioner/Seniors Card/Veterans Affairs Card	85.00	90.00	FS	Y
- Pool Only Membership - 3 Months	210.00	220.00	FS	Y
- Pool Only Membership - 3 Months - Student/Pensioner	130.00	135.00	FS	Y
- Pool Only Membership - 12 Months	530.00	550.00	FS	Y
- Pool Only Membership - 12 Months - Student/Pensioner	340.00	355.00	FS	Y
- Pool Only Direct Debit - Adult (per fortnight)	23.40	24.50	NF/FS	Y
- Pool Only Direct Debit - Concession (per fortnight)	15.60	16.20	NF/FS	Y
- Direct Debit Membership - Adult (per fortnight)	46.80	48.50	FS	Y
- Direct Debit Membership - Corporate - Adult (per fortnight)	43.20	44.90	FS	Y
- Direct Debit Membership - Students/Pensioner/Seniors Card/Veterans Affairs Card (per fortnight)	29.60	30.70	FS	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 08 RECREATION & CULTURE
 Swimming Facilities

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed 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	425.00	450.00	FS	Y
- All Areas - Students/Pensioner/Seniors Card/Veterans Affairs Card - 30 Visits	260.00	270.00	FS	Y
- Pool Only - Adult - 30 Visits	165.00	180.00	FS	Y
- Pool Only - Student/Pensioner/Seniors Card/Veterans Affairs Card - 30 Visits	110.00	120.00	FS	Y
- Crèche - 30 visits	165.00	170.00	FS	Y
- All Areas - Adult - 20 Visits	315.00	325.00	FS	Y
- All Areas - Students/Pensioner/Seniors Card/Veterans Affairs Card - 20 Visits	200.00	210.00	FS	Y
- All Areas - Adult - 10 Visits	165.00	175.00	FS	Y
- All Areas - Students/Pensioner/Seniors Card/Veterans Affairs Card - 10 Visits	110.00	115.00	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)	16.50	17.00	FS	N
- Learn To Swim - Saturday - per lesson (paid per term)	17.50	18.00	FS	N
- Learn To Swim - Special Needs (one on one)	22.00	23.00	FS	N
- Private Lessons - Weekends (per 30 minutes)	60.00	62.00	FS	N
- Private Lessons - Weekdays (per 30 minutes)	49.00	50.00	FS	N
- Starts, Turns & Finishes program	16.50	17.00	FS	N
- Bronze Squad (direct debit) - per fortnight	56.00	58.00	FS	Y
- Silver Squad (direct debit) - per fortnight	63.00	65.00	FS	Y
- Gold Squad (direct debit) - per fortnight	67.00	70.00	FS	Y
- Casual Squad Fee (offered at Head Coach's discretion)	17.50	18.00	FS	Y
- School with our Instructor (45 min)	8.90	9.30	FS	N
- Schools Requiring Additional Instructors-per Instructor per hour or part thereof	68.00	70.00	FS	N
Training Courses/Certifications				
- NSW Police Recruitment Assessment	12.00	12.50	CB	Y
- NSWDPH Hydrometric Water Employees Assessment	12.00	12.50	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2026/2027
08 RECREATION & CULTURE
Swimming Facilities

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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	62.00	65.00	FS	Y
- 60 minute session	85.00	90.00	FS	Y
- 5 x 30 minute session	280.00	290.00	FS	Y
- 10 x 30 minute session	495.00	515.00	FS	Y
- 5 x 60 minute session	382.00	400.00	FS	Y
- 10 x 60 minute session	680.00	710.00	FS	Y
- Buddy Packages (2 people) - per session/person (min 60 minutes)	57.20	59.50	FS	Y
- 5 x 60 minute Buddy sessions (per person) -10% discount	257.00	267.00	FS	Y
- 10 x 60 minute Buddy sessions (per person) - 20% discount	457.00	475.00	FS	Y
- Group training	By Quotation	By Quotation	FS	Y
Booking/Hire/Administration Charges				
- Pool Booking Late Cancellation Fee (less than 24 hours notice)	40.00	45.00	FS	Y
- Program Pool Hire - Carnival/School - whole pool per hour	135.00	140.00	FS	Y
- Swimming Carnival 25m or 50m pool hire - up to 3 hours	130.00	135.00	FS	Y
- Swimming Carnival 25m or 50m pool hire - up to 3 hours (includes room hire)	260.00	270.00	FS	Y
- Swimming Carnival 25m or 50m pool hire - up to 3 - 7 hours	260.00	270.00	FS	Y
- Swimming Carnival 25m or 50m pool hire - 3 - 7 hours (includes room hire)	380.00	395.00	FS	Y
- Lane Hire - per lane per hour	65.00	70.00	FS	Y
- Weekend Lane Hire - per lane per hour	75.00	80.00	FS	Y
- Pool Lane Hire - Ongoing (min. 20 lane hours) per lane per hour	22.00	23.00	NF/FS	Y
- Private Hire of Centre - per hour	285.00	300.00	FS	Y
- Room Hire - per hour	60.00	65.00	FS	Y
- Towel Hire	3.00	3.00	CR	Y
- Non-Member Gymnasium Program	47.00	50.00	FS	Y
- Non-Member Under 16 Gymnasium Assessment	47.00	50.00	FS	Y
- Reprint of Membership Cards	3.00	3.00	CR	Y
- Administration Fee - Receipt on letterhead (per term)	6.00	6.00	CR	Y
- Miscellaneous or Introductory Programs	As advertised	As Advertised	FS	Y
- Independent PT Charge < 30 Min (per session)	11.50	12.00	FS	Y
- Independent PT Charge > 30 Min (per session)	16.50	17.00	FS	Y
Other Fitness Club Classes				
- Casual	17.50	18.00	FS	Y
- Multiple Purchase	15.50	16.00	FS	Y
- GRALC Member Discount 40% off advertised price				
Fitness Passport				
- Gym Entry (per person)	12.00	12.50	FS	Y
- Pool Entry (per person)	6.00	6.25	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 2026/2027
08 RECREATION & CULTURE
Parks and Gardens

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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	138.00	144.00	FS	Y
- Netball Courts-including labour	67.00	70.00	FS	Y
Clean Up Sporting Fields After Use				
- Per employee/hour	81.00	85.00	CR	Y
Tokens for Sports Ground Lighting	5.80	6.00	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)	118.00	123.00	NC/CR	Y
The discount occurs as soon as the Kiosk is booked for more than one day.				
- User Bond (per booking)	294.00	306.00	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	209.00	217.00	CR	Y
Hanwood Kiosk				
- User Booking Fee per day(If booking extends to 2 days or more the booking fee will be halved)	182.00	189.00	CR	Y
- User Bond (per booking)	293.00	306.00	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.	16.00	17.00	CR	Y
- Training Field No. 1 and No. 2 - Lights/per hr.	8.00	8.50	CR	Y
Lake Wyangan Picnic Area				
Kiosk key Bond facility to be left clean & undamaged.	150.00	150.00		

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 08 RECREATION & CULTURE
 Other Sport & Recreation

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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 GRSC Membership				
- Membership per person over 18 years of age	120.00	125.00	FS	Y
- Membership per person under 18 years of age	75.00	80.00	FS	Y
Casual Membership - Outdoor				
- Membership per person over 18 years of age	90.00	0.00		
- Membership per person under 18 years of age	65.00	0.00		
GRSC Annual Membership - Association Player	10.00	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	60.00	NF	Y
- Membership per person under 18 years of age	37.50	37.50	NF	
Netball Association - Outdoor Membership (Per competition)				
- Membership per person over 18 years of age	45.00	45.00	FS	Y
- Membership per person under 18 years of age	32.50	32.50	FS	Y
Athletics & Hockey				
- Membership per person over 18 years of age	90.00	90.00	FS	Y
- Membership per person 9 to 17 years of age	65.00	65.00	FS	Y
- Membership per person under 8 years and under	30.00	30.00	FS	Y
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.				
Booking No-Show Fee (30 minutes without notification)		65.00	NF	Y
Stadium Grandstand Hire			NF	Y
Court Usage Fee		65.00		
Netball Courts- Outdoor/Indoor Courts Combined - Full Day Hire	1,000.00	1,000.00		
Note: No further entry fee applicable per player				

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 08 RECREATION & CULTURE
 Other Sport & Recreation

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Netball Courts/Indoor Stadium Courts Combined - Half Day Hire Note: No further entry fee applicable per player	500.00	500.00		
Outdoor Hire - School Carnivals Athletics, Hockey and Netball (each)				
- Whole Day (8 hours)	250.00	300.00	NF/FS	Y
- Half Day (4 Hours)	150.00	200.00	NF/FS	Y
Outdoor Special Event Hire Athletics or Hockey 1 (each)				
- Whole Day (8 hours)	300.00	300.00	FS	Y
- Half Day (4 Hours)	200.00	200.00	FS	Y
<i>Note: Additional hire hours (above full-day 8 hour) charged pro rata/per hour"</i>				
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	100.00	NF/FS	Y
- Multi Purpose Space Half Day (up to 4 hours)	100.00	120.00	NF/FS	
- Multi Purpose Space Full Day (Over 4 hours)	200.00	250.00		
Hire of Venue for Government Elections	Per Council Resolution			

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 08 RECREATION & CULTURE
 Other Sport & Recreation

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
DALTON PARK				
Lease/Licence Fee From July 1, 2000 lease is to apply on a per lot basis for all new lease/licence arrangements (Crown Reserves)			AN	Y
- Community Organisations	713.00	742.00	FS	Y
- Private Lease/Licence	759.00	789.00	FS	Y
Special Event/Day (Included Race Meetings & Harness Racing)	1,160.00	1,206.00	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)	1,467.00	1,526.00	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)	363.00	378.00	FS	Y
- Stable Hire (per stable cubicle/week)	144.00	150.00	FS	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 10 MINING, MANUFACTURING & CONSTRUCTION
 Quarries & Pits

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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)	178.00	183.00	CR	Y
Reseals and New Seals (7mm) (plus plant and labour)	11.00/m2	11.30/m2	CR	Y
Reseals and New Seals (10mm) (plus plant and labour)	11.00/m2	11.30/m2	CR	Y

CL02 Attachment (a) Draft Delivery Program and Operational Plan 2026/27

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2026/2027
11 TRANSPORT & COMMUNICATION
Urban Roads/Sealed Rural Roads/
Unsealed Rural Roads

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Engineering Works:				
Road Opening Fees (per sq. m)				
- Asphaltic concrete (max 75mm thick)	599.00	605.00	CR	N
- Cement concrete (max 100mm thick)	629.00	635.00	CR	N
- Tar & bituminous surface	156.00	160.00	CR	N
- Unsealed pavement	Nil	Nil		
(This fee covers the reinstatement of the road seal upon completion of works)				
Application Approval Fee	139.00	143.00	CR	N
Urgent Approval Fee (Less than 10 working days) - Additional Fee	281.00	290.00	CR	N
(Fees can be waived at discretion of Director of Infrastructure & Operations)				
Road Opening/Boring Final Inspection Fee (per inspection)	219.00	225.00	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)	219.00	225.00	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 10,000.00 max	1000.00 min 10,000.00 max	CR CR	N 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)				
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	312.00/Plan	321/Plan	FS	N
- Complex Plans (road closures, detours, etc.)	176.00/Plan (min 312.00))	181/Plan (min 321.50))	FS	N
Road Closures				
- Advertising Cost - per add (per week)	208.00	214.00	CR	N
- Admin Staff Fee for Applications Works Within Road Reserves (per hour)	107.00	110.00	CR	N
Replacement Rates Of Traffic Facilities To Non-Profit Organisations				
- Barrier Board (1 complete set)	136.00	140.00	CR	Y
- Signs & Legs	189.00	194.00	CR	Y
- Witches Hats	42.00	43.00	CR	Y
- Flashing Lights	56.00	58.00	CR	Y
- Other Items	Price On Application	Price On Application	CR	Y
- Administration Staff Fee (per hour) - Non refundable	107.00	110.00	CR	Y
Hire Rates Of Traffic Facilities To Private Works				
- Per Day/Sign	18.00	18.00	CR	Y
- Per Week/Sign	62.00	64.00	CR	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 11 TRANSPORT & COMMUNICATION
 Urban Roads/Sealed Rural Roads/
 Unsealed Rural Roads

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Hire of Traffic Lights (per day)	208.00	214.00	CR	Y
Service Charges for Public Authorities				
- Per service call out plus	119.00	122.00	CR	N
- Per quarter hour	62.00	64.00	CR	N
Speed Zone Authorization (Applications to RMS)	107.00	110.00	CR	N
Extension of SZA or Road Closures on local & RMS Roads	107.00	110.00	CR	N
Contribution to Kerb and Gutter				
- Total Cost (per lin metre)	214.00	220.00	CR	N
- Frontage (per lin metre)	107.00	110.00	CR	N
- Sideage (per lin metre)	54.50	56.00	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 11 TRANSPORT & COMMUNICATION
 Bridges

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Engineering Works:				
Access Culvert/Driveway Levels - Inspections	380.00	391.00	CR	N
Footpath Levels	380.00	391.00	CR	N
Pipeline Surveys - Road Reserves				
- Less than 100 metres	380.00	391.00	CR	N
- Greater than 100 metres	Quoted	Quoted	CR	N
Flood levels:				
- Primary Application	158.00	163.00	CR	N
- Amended/Reviewed	84.00	87.00	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2026/2027
11 TRANSPORT & COMMUNICATION
Aerodromes

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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)	14.80	15.80	FS	Y
Other Aircraft per landing (based on weight per tonne)	15.90	16.90	FS	Y
Registered Charity Flights	On Application	On Application	FS	Y
Lease Fees:				
Lease Area				
< 1000 sq metres - Landside	3.92/sq metre	4.24	CB	Y
< 1000 sq metres - Airside	1.98/sq metre	2.14	CB	Y
1000-4000 sq metres - Landside	3.13/sq metre	3.38	CB	Y
1000-4000 sq metres - Airside	1.57/sq metre	1.70	CB	Y
4001-10000 sq metres - Landside	1.74/sq metre	1.87	CB	Y
4001-10000 sq metres - Airside	0.89/sq metre	0.96	CB	Y
10001-15000 sq metres - Landside	1.25/sq metre	1.35	CB	Y
10001-15000 sq metres - Airside	0.63/sq metre	0.68	CB	Y
> 15000 sq metres - Landside	0.8/sq metre	0.86	CB	Y
> 15000 sq metres - Airside	0.44/sq metre	0.47	CB	Y
Terminal Lease Fee				
- Small operation Air Charter (use of toilets etc)	10.70/head	11.55/ head	FS	Y
- Car hire stall per year	478.00	535.00	AN	Y
- Vending Machine (per machine)	278.7/machine	350/machine	AN	Y
Annual Advertising Fee-Terminal				
- Electronic Advertising (per annum)	1,648.00	1,800.00	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	937.00	1,026.00	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)	3,617.00	3,906.00	NF/AN	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 11 TRANSPORT & COMMUNICATION
 Aerodromes

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Landing Charge (Annual)				
- Commercial Aircraft based at Aerodrome - Code A*($<4200\text{kg}$)(each/annum) * Griffith Aero Club training aircraft landing fee exemption applies*	1,179.00	1,250.00	AN	Y
- Commercial Aircraft based at Aerodrome - Code B* ($\geq 4200\text{kg}$) (each/annum)	1,392.00	1,475.00	AN	Y
- Private Aircraft based at Aerodrome (each/annum) (Stat dec required for proof of private use and that no tax deduction is claimed)	461.00	488.00	AN	Y
- Helicopter (commercial)	513.00	545.00	AN	Y
- Helicopter (private use) (Stat dec required for proof of private use and that no tax deduction is claimed) * Weight payload capability of aircraft based on ATSB	296.00	315.00	AN	Y
Aircraft Parking				
- First week	Free	10.00		
- 1 week to 1 month (per night)	14.25	15.36	CB	Y
- 1 month to 1 year (per night)	12.00	12.96	CB	Y
- 1 year	3,257.00	3,517.00	AN	Y
Air Transport Apron (Bays 1-3) Per Night - prior notice required in writing - RPT and Emergency Services Exempt as per written arrangement.		100.00		
Aerodrome Lease Administration Fee				
- Renewals/alterations/legal assistance/advertising re execution of documents	566.00	620.00	FS	Y
Lawn Maintenance for Air services Australia				
- Navigational Area (per month)	537.00	560.00	FS	Y
Car Parking(based on duration)*				
- 0-60 minutes		Free	FS	Y
- per Hour		2.50	FS	Y
- per Day		12.50	FS	Y
- per Week		65.00	FS	Y
* Airport users will have 20 minutes to exit the car park after paying at the Automated Pay Station located within the Airport Terminal Building.				
*Hire Car vehicles will be subject to individual lease agreements based on number of vehicle allocations specified within the lease agreement. Any additional hire car vehicles exceeding allocations of lease agreements will be charged at the above rates as shown in above..				
Airside Escort Duties				
Designated Works Safety Officer		150.00 per hour	NF	Y
Airside Escort		150.00 per hour	NF	Y
Spill Cleaning (up to 3 litres)		125.00	NF	Y
Fob / Security Access Airside- Restricted Fob (New/Replacement)		50.00	NF	Y
Use of the Facility - Including Taxiways, Runway etc.				
per day		1,150.00	NF	Y
first hour		287.00	NF	Y
per hour - after first hour		207.00		
Additional Fees				
Pavement Concession Assessment		140.00	NF	Y
Obstacle Limitation Surface - Assessment Fee (DA Process)		275.00	NF	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 12 ECONOMIC AFFAIRS
 Tourism & Area Promotion

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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	300.00	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 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 2026/2027
 12 ECONOMIC AFFAIRS
 Saleyards & Markets

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Sheep				
- Producer	1.10	1.10	CB	Y
- Agent	0.40	0.40	CB	Y
TOTAL	1.50	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)	139.00	144.00	CB	Y
Licence Fee Per Agent Per Year	36.00	38.00	AN	Y
Private Weighing Per Head	5.63	5.90	CB	Y
Plus Handling Fee	74.00	77.00	CB	Y
Paddock Sales	84.00	87.00	CR	Y
Removal & Destruction of Stock				
- Sheep-Cancerous (per head) *	180.00	182.00	CR	Y
- Sheep Disposal Fee-Non Cancerous (per head) *	31.00	35.00	CR	Y
- Cattle (per head) *	224.00	257.00	CR	Y
Storage of Trailer (after 24hrs) Per Night	42.00	43.00	CR	Y
Truck Wash				
- Sale of Keys (to access Truck Wash)	80.30	83.50	CR	Y
- Fee for Truck Wash (per minute)	0.64	0.66	CR	Y
	(Min \$5.00)	(Min \$5.00)		
Holding Charges if Not Removed Within 24 hrs				
- Cattle (per head per day)	2.36	2.45	CR	Y
- Sheep (per head per day)	0.41	0.42	CR	Y
Agistment Charge				
- Sheep (per head per day)	0.62	0.64	CR	Y
Scanning Fee				
- Store Cattle Sales (per head)	1.20	1.20	CB	Y
- NVD Sheep Scanning System Fee (per head)	0.00	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 2026/2027
 12 ECONOMIC AFFAIRS
 Other Business Undertakings

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Plant Hire Rates & Conditions (Per hour)				
Graders				
- Cat 12M & Volvo G930	250.00	250.00	CB	Y
Backhoe				
- 38-51kW	220.00	220.00	CB	Y
Tractors				
- 75kW and above	165.00	170.00	CB	Y
- Tractor & Slasher (Parks)	195.00	200.00	CB	Y
Tractor Attachments				
- Drawn Combination Roller	100.00	100.00	CB	Y
- Broom	100.00	100.00	CB	Y
- Slasher	50.00	60.00	CB	Y
Forklift				
- 2 Tonne	95.00	95.00	CB	Y
- 3 Tonne	95.00	100.00	CB	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2026/2027
12 ECONOMIC AFFAIRS
Other Business Undertakings

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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)	230.00	230.00	CB	Y
Trucks				
- 1 tonne - 2 tonne	80.00	80.00	CB	Y
- 5 tonne & above	120.00	120.00	CB	Y
- Water cart (12000 litres)	175.00	180.00	CB	Y
- Utilities (various)/Sedans/hour	66.00	70.00	CB	Y
- Truck with Crane	275.00	280.00	CB	Y
- Patch mobile (Patching/sealing per hour, plus consumables and operators)	340.00	350.00	CB	Y
Street Sweeper	340.00	350.00	CB	Y
Garbage Trucks / Rear Loading	340.00	350.00	CB	Y
Stabilizer (includes tractor) (minimum hire period: 4 hours)	900.00	1,000.00	CB	Y
Drone (per hour)(Subject to staff availability)	385.00	400.00	CR	Y
- 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.				
Air Compressor				
- With operator + hammer	360.00	370.00	CB	Y
Labourer/Plant Operator	110.00	114.00	CB	Y
Mechanics, Supervisors, Overseers	180.00	180.00	CB	Y
Engineers/Managers	290.00	290.00	CB	Y
Mini Dingo and Attachments	140.00	145.00	CB	Y
Mini Excavator				
- 3 tonne	125.00	130.00	CB	Y
- 5 tonne	140.00	145.00	CB	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 2026/2027
 12 ECONOMIC AFFAIRS
 Other Business Undertakings

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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	175.00	CB	Y
Skid Steer Loader	126.00	130.00	CB	Y
Water Disinfection Unit - Minimum charge (half day)	575.00	575.00	CB	Y
- Full day	800.00	800.00	CB	Y
Sewer Camera Trailer (per hour) - Plus travel outside LGA (Does not include operators)	280.00 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	1,340.00	CB	Y
Truck Mounted Hydro Excavator (per hour)	380 + Disposal Costs	380 + Disposal Costs	CB	Y
Hook Lift Truck (per hour)	380 + Disposal Costs	380 + Disposal Costs	CB	Y
Hydro Excavation Unit-Large (per hour) + Towing Vehicle Costs	180 + Towing and Disposal Costs	185 + Towing and Disposal Costs	CB	Y
Hydro Excavation Unit-Small (per hour) + Towing Vehicle Costs	170 + Towing and Disposal Costs	175 + 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	Costs + 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 2026/2027
12 ECONOMIC AFFAIRS
Other Business Undertakings

**Plant Hire Rates & Conditions
(Continued)**

Conditions of Plant Hire

The private hire of Council's plant will be subject to the following conditions:

- Work will be carried out at a time to suit Council's Works Programme and is subject to change without notice.
- Payment for the estimated hire period is to be made before work is commenced.
- Minimum hire period is of one (1) hour.
- Council will make a refund if hire period is less than estimated period. Subject to condition above.
- 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.
- Hire rates are for total time on the site excluding lunch break.
- Details of work to be carried out must be given to the operator by the hirer unless special arrangements have been made.
- 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.
- Plant requiring an operator will only be hired with an operator supplied by Council.
- 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.
- Plant hire rates do not include operator cost of **\$114**/hour.

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 12 ECONOMIC AFFAIRS
 Other Business Undertakings

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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	300.00	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	120.00	125.00	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	182.00/day	189.00/day	CR	Y
- Week Hire	717.60/week	745.00/week	CR	Y
Cubby House (Kuttumulla Ave-Behind Neighbourhood House)				
Regular Users				
- Half day (9am -1pm)	60.00	65.00	NC/CR	Y
Casual Hirers				
- Hire Fee (per session)	148.00	160.00	NC/CB	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 12 ECONOMIC AFFAIRS
 Other Business Undertakings

DESCRIPTION		2026/27 FEE (\$) Proposed Includes GST (if Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Street Scapes Parket Rental Fees Per Trailer- cost per Parklet/week	500.00	520.00		
Pre- Delivery Cleaning \$104				
Deliver and set up \$156				
Pickup and return \$156				
Hire fee first week \$104				
Additional days \$25				
Bond (Community and Non-profit) \$1,000		1,000.00		
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
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 **	67.6per car space + rates & Charges	5% of current land plus rates (min \$500)	AN	Y
Existing license agreements will be increase annually per car space by CPI from the FY 2024/25 charges. As license agreements expire, annual fees will be subject to current charges.				
- Commercial ventures not associated with Griffith City Council community sponsored events. For the use of Council land and facilities (per day) *	464.00	483.00	CB	Y
Use of Council Land to Access Business Property - ie. Charge for using car park for entrance to business (per square metre)	54.00	56.00	AN	Y

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

** For existing licence agreements:

Fees will continue to be adjusted annually, in accordance with the terms of each individual lease/licence agreement using the most current Consumer Price Index (CPI) (All Groups) Sydney; and based on the FY 2025/2026 per car space charges

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 12 ECONOMIC AFFAIRS
 Other Business Undertakings

DESCRIPTION		2026/27 FEE (\$) Proposed Includes GST (if Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Property Rentals, Leases, Licences & Charges				
Advertising Structure on the Public Footpath				
- Licence agreement	189.00	197.00	FS	N
- Annual fee	177.00	184.00	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	189.00	250.00	FS	N
- Annual fee (per square metre) - Griffith CBD	69.00	73.00	CB	N
- Annual fee (per chair) - Village	41.00	43.00	CB	N
- Bond to be held by Council	520.00	550.00	CR	N
Goods on the Public Footpath				
- Licence agreement	189.00	250.00	FS	N
- Annual fee	177.00	188.00	FS	N
Disabled Access Facility on the Public Footpath (eg: ramp)				
- Licence agreement (no annual fee-renew licence agreement every 3 years)	242.00	252.00	FS	Y
Pipeline Agreement Renewals				
Administration Fee		197.00	NF	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 12 ECONOMIC AFFAIRS
 Other Business Undertakings

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 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)	161.00	167.00	AN	Y
Occupation of Road Reserve for Underground Piping (fee per kilometre per year) Note: Minimum amount to be charged is for 1 kilometre	788.00	820.00	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 *	168.00	175.00	AN	Y
Leasing of Advertising Space on Bus Shelters - per Shelter/Annum	1,772.00	1,843.00	AN	N
Lease of Council Car Park Area for Sales of Market Type Produce (fish vans, fruit & veg etc)				
- Annual Charge *	3,530.00	3,671.00	AN	N
- Daily Charge *	354.00	368.00	CB	N
Leases/Licences of Crown Reserves & Council Owned Reserves to:				
- Non Profit Organisations eg. Scouts etc *	713.00	742.00	AN	Y
Leases of Canteens				
- Ted Scobie Oval/Lake Wyangan (per week) (non charity groups)	85.00	88.00	CB	Y
Licence Agreement	189.00	620.00	FS	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Cemeteries

DESCRIPTION	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<i>Supplemental Page for Cemeteries the breakdown of GST and None- GST applicable items</i>				
LAWN SECTION				
	3,813.00	3,935.00		
New Grave (1st Interment - with Triple Depth included)	2,206.00	2,272.00		N
Extra depth	238.00	245.00		N
Permit to Bury	268.00	276.00		N
Plaque Fee (15" x 11" D.P)	986.00	1,023.00		Y
Admin Fee	115.00	119.00		Y
	3,575.00	3,690.00		
New Grave (1st Interment - casket or ashes - Double Depth)	2,206.00	2,272.00		N
Permit to Bury	268.00	276.00		N
Plaque Fee (15" x 11" D.P)	986.00	1,023.00		Y
Admin Fee	115.00	119.00		Y
	1,748.00	1,803.00		
Re-Open (2nd Interment - casket)	1,068.00	1,100.00		N
Permit to Bury	268.00	276.00		N
Plaque Fee (Detachable Plate)	297.00	308.00		Y
Admin Fee	115.00	119.00		Y
	1,796.00	1,853.00		
Re-Open (3rd Interment - casket)	1,068.00	1,100.00		N
Permit to Bury	268.00	276.00		N
Plaque Fee (8" x 6")	345.00	358.00		Y
Admin Fee	115.00	119.00		Y
	938.00	969.00		
Re-Open (2nd Interment – ashes only)	258.00	266.00		N
Permit to Bury	268.00	276.00		N
Plaque Fee (Detachable Plate)	297.00	308.00		Y
Admin Fee	115.00	119.00		Y
	986.00	1,019.00		
Re-Open (3rd Interment – ashes only)	258.00	266.00		N
Permit to Bury	268.00	276.00		N
Plaque Fee (8" x 6")	345.00	358.00		Y
Admin Fee	115.00	119.00		Y
	836.00	864.00		
Ashes placed inside Casket (at time of casket interment)	108.00	111.00		N
Permit to Bury	268.00	276.00		N
Plaque Fee (8" x 6")	345.00	358.00		Y
Admin Fee	115.00	119.00		Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Cemeteries

DESCRIPTION	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<i>Supplemental Page for Cemeteries the breakdown of GST and None- GST applicable items</i>				
GENERAL SECTION				
	2,712.00	2,793.00		
New Grave (1st Interment - including TRIPLE DEPTH)	2,206.00	2,272.00		N
Permit to Bury	268.00	276.00		N
Extra depth	238.00	245.00		N
	2,474.00	2,548.00		
New Grave (1st Interment - casket or ashes - Double Depth)	2,206.00	2,272.00		N
Permit to Bury	268.00	276.00		N
	1,336.00	1,376.00		
Re-Open (2nd Interment - casket)	1,068.00	1,100.00		N
Permit to Bury	268.00	276.00		N
	525.00	541.00		
Re-Open (2nd and subsequent interments - ashes)	257.00	265.00		N
Permit to Bury	268.00	276.00		N
	1,085.00	1,118.00		
New Grave – Infant (1st Interment - casket or ashes)	817.00	842.00		N
Permit to Bury	268.00	276.00		N
	525.00	541.00		
Re-Open – Infant - (2nd Interment - ashes)	257.00	265.00		N
Permit to Bury	268.00	276.00		N
	375.00	386.00		
Ashes placed inside Casket (at time of casket interment)	107.00	110.00		N
Permit to Bury	268.00	276.00		N
BELOW GROUND VAULTS				
	7,184.00	7,399.00		
Single	6,916.00	7,123.00		N
Permit to Bury	268.00	276.00		N
	12,052.00	12,430.00		
Double	11,516.00	11,861.00		N
Permit to Bury	536.00	569.00		N
	525.00	541.00		
Ashes Interment	257.00	265.00		N
Permit to Bury	268.00	276.00		N
	2,992.00	3,082.00		
Infants (RC 3)	2,724.00	2,806.00		N
Permit to Bury	268.00	276.00		N
MAUSOLEUM - CAPELLA				
	2,018.00	2,079.00		
Per Interment	1,750.00	1,803.00		N
Permit to Bury	268.00	276.00		N
	375.00	386.00		
Ashes placed inside casket (at time of casket interment)	107.00	110.00		N
Permit to Bury	268.00	276.00		N

CL02 Attachment (a) Draft Delivery Program and Operational Plan 2026/27

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 05 HOUSING & COMMUNITY AMENITIES
 Cemeteries

DESCRIPTION	2025/26 FEE (\$) Proposed Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<i>Supplemental Page for Cemeteries the breakdown of GST and None- GST applicable items</i>				
ASHES				
	896.00	923.00		
Lawn One (1st Interment)	513.00	528.00		N
Permit to Bury	268.00	276.00		N
Plaque Administration Fee (+ plaque cost depending on size)	115.00	119.00		Y
	861.00	887.00		
Lawn One (2nd Interment)	478.00	492.00		N
Permit to Bury	268.00	276.00		N
Plaque Administration Fee (+ plaque cost depending on size)	115.00	119.00		Y
	896.00	923.00		
Lawn One – Circle D – Memorial Only (No Interment)	513.00	528.00		N
Permit to Place Plaque	268.00	276.00		N
Plaque Administration Fee (+ plaque cost depending on size)	115.00	119.00		Y
	1,499.00	1,547.00		
Rose Garden Z	622.00	641.00		N
Permit to Bury	268.00	276.00		N
Small Single Plaque Fee (8" x 6")	345.00	358.00		Y
Mounting Block (sm)	149.00	153.00		Y
Plaque Administration Fee (+ plaque cost depending on size)	115.00	119.00		Y
Niche Wall (1st Interment)	837.00	862.00		N
Permit to Bury	268.00	276.00		N
Small Single Plaque Fee (8" x 6")	345.00	358.00		Y
Admin Fee	115.00	119.00		Y
	938.00	966.00		
Niche Wall (2nd Interment)	670.00	690.00		N
Permit to Bury	268.00	276.00		N
INFANT LAWN SECTION				
	1,893.00	1,956.00		
New Grave (1st Interment - casket or ashes)	828.00	853.00		N
Permit to Bury	268.00	276.00		N
Single Plaque Fee (15" x 11")	682.00	708.00		Y
Admin Fee	115.00	119.00		Y
	1,627.00	1,682.00		
Re-Open (2nd Interment- casket)	562.00	579.00		N
Permit to Bury	268.00	276.00		N
Single Plaque Fee (15" x 11")	682.00	708.00		Y
Admin Fee	115.00	119.00		Y
	1,320.00	1,366.00		
Re-Open (2nd Interment - ashes)	255.00	263.00		N
Permit to Bury	268.00	276.00		N
Single Plaque Fee (15" x 11")	682.00	708.00		Y
Admin Fee	115.00	119.00		Y
	525.00	541.00		
Re-Open (3rd Interment – ashes only)	257.00	265.00		N
Permit to Bury (includes permit to bury only)	268.00	276.00		N
	1,135.00	1,169.00		
Pre Term Garden	257.00	265.00		N
Permit to Bury	268.00	276.00		Y
Plaque and Mounting Block	610.00	628.00		Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2026/2027
 06 WATER SUPPLIES

DESCRIPTION	2025/26 FEE (\$) Adopted Includes GST (If Applic.)	2026/27 FEE (\$) Proposed Includes GST (If Applic.)	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)	15,220.00	15,220.00	CR	Y
- Boundary Kit with Box - (installed by Developer)	403.00	403.00	CR	Y
- Control Panel Posts - (2)	403.00	403.00	CR	Y
- Admin Charge/Pumping Unit Purchase, inspections & Sewer Diagram - (3)	743.00	743.00	CR	Y
- Installation Of Duplex Pumping Units (Inc Commissioning) (4)	5,835.00	5,835.00	CR	Y
- Discharge Pipe Installation	3.50/metre	3.50/metre	NF	Y
- Electrical Connection from control panel to pump (5)	318.00	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 Duplex pumping unit (residential site) - (Equals 1+2+3+4+5 above)	22,519.00	22,519.00	CR	Y
- Cost for non standard pumping unit	by Quotation	by Quotation	CR	Y

FEE JUSTIFICATION BASIS

Abbreviations Used:

AN: Annual Charges

FS: Fee for Service (User Pays)

CR: Cost Recovery Basis

CB: Commercial Basis

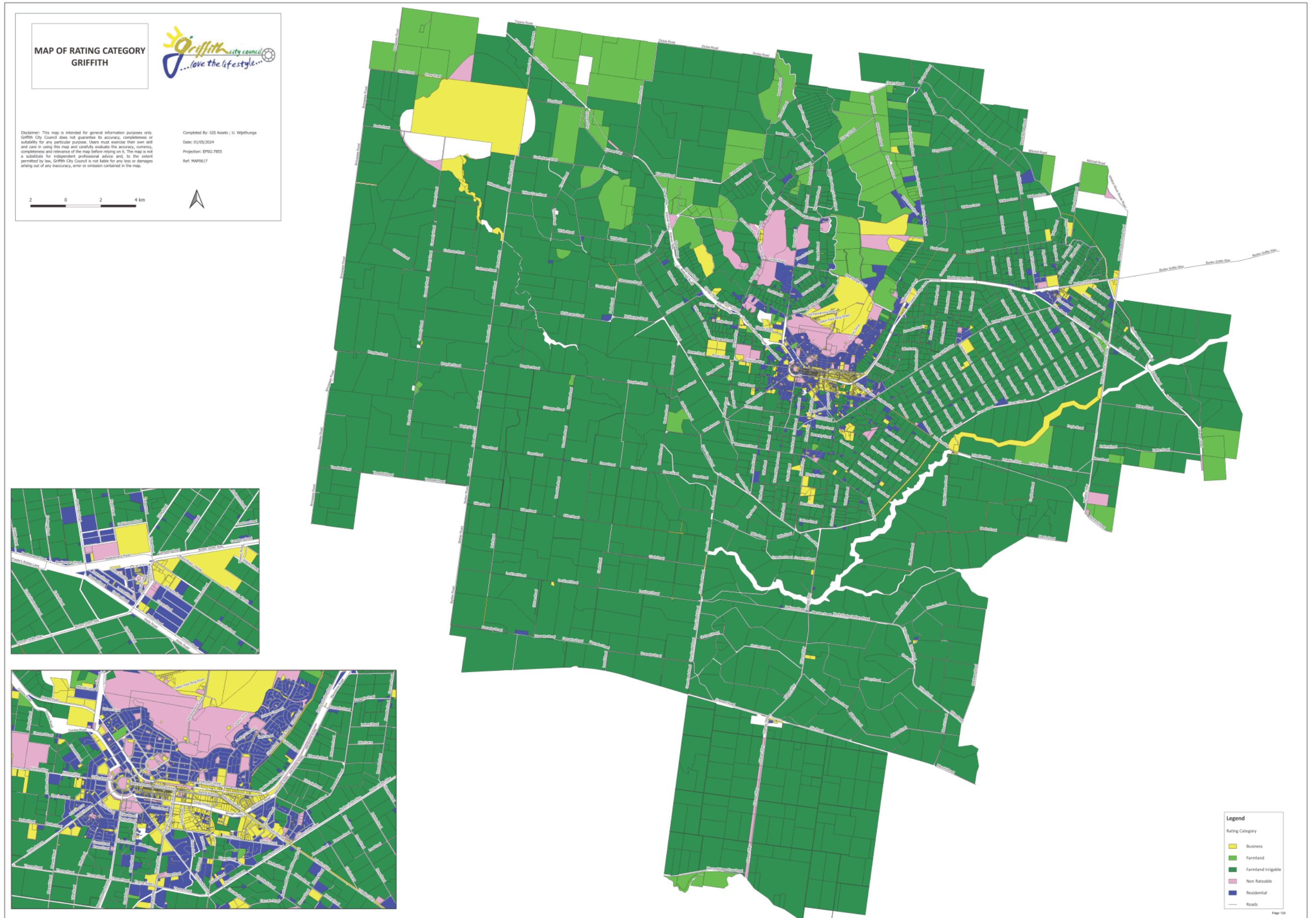
NF: New Fee

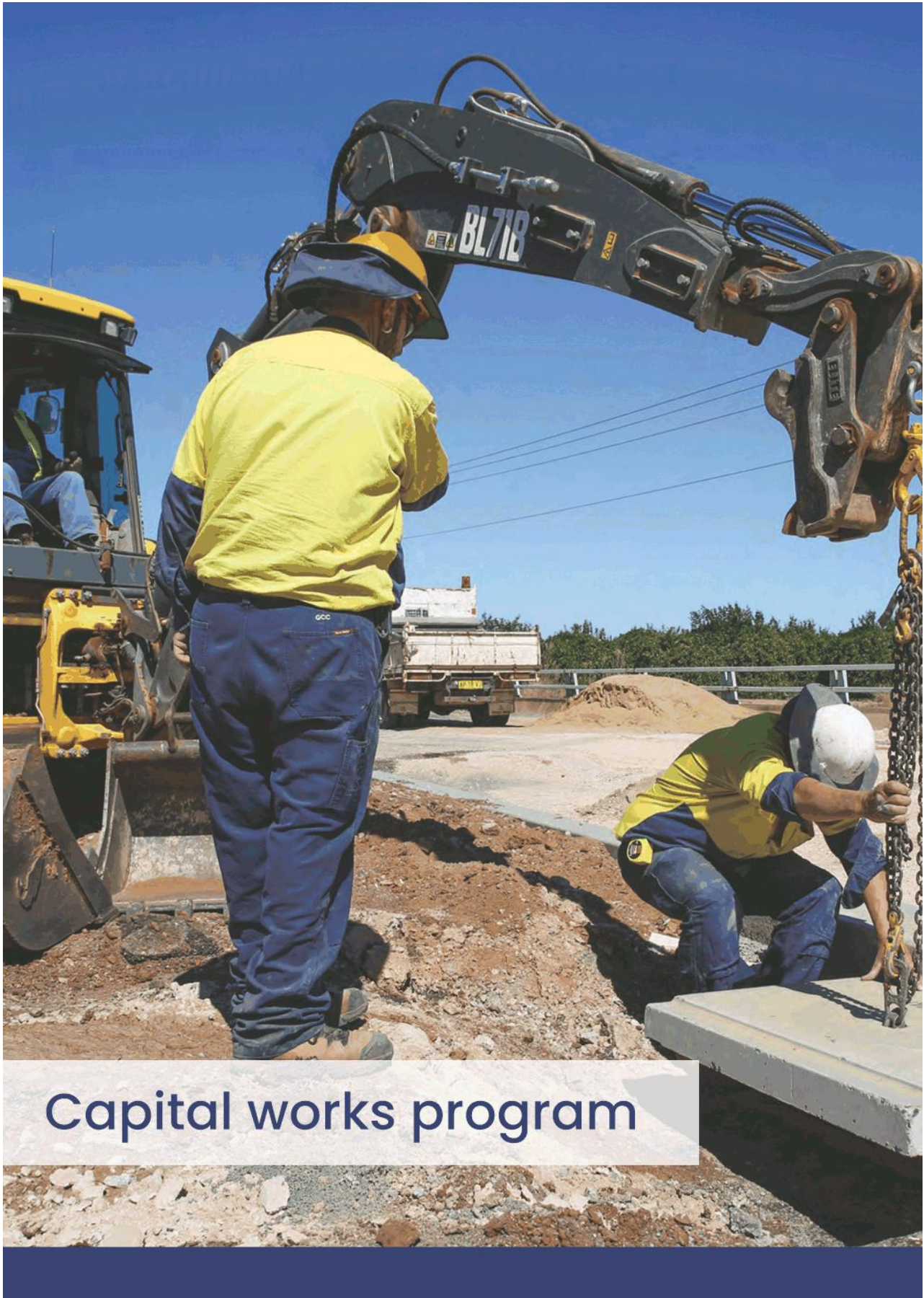
NC: New Charge

SL: Statute Limited



Delivery Program & Operational Plan





Capital works program

Griffith City Council - Long Term Infrastructure Plan													
General Fund													
Item	Department	Linkage to Delivery Program/Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2026/27	2027/28	2028/29	2029/30
					General Purpose Revenue	Grants/Contributions	Reserves	Loans					
1	Fleet	6.1	Plant Replacement Program - General (Net)	Carryover from 2025/26	1,200,000				1,200,000	1,200,000			
2	Aquatic Facilities	8.2	119kW Solar System	Carryover from 2025/26	-	300,000			300,000	300,000			
3	Saleyards	6.1	Saleyard Improvements-Roof Over Saleyard Pens	Carryover from 2025/26 & prior	148,010				148,010	148,010			
4	Saleyards	6.1	Upgrade Sheep Delivery & Sealing Pens	Carryover from 2025/26 & prior	100,000				100,000	100,000			
5	Aerodrome	6.2	Airport Lighting- PAPI	Carryover from 2025/26	454,980	454,980			909,960	909,960			
6	Animal Control	4.7	Pound Building Asset Maintenance (Capital)	Carryover from 2025/26	50,000				50,000	50,000			
7	Roads & Bridges	6.2	Seal Gravel Road intersecting with Sealed Road	RESOURCES ARE NOT AVAILABLE TO DELIVER THE REQUIRED WORKS UNDER THE FUNDING	100,000				100,000	100,000			
	GRSC	4.7	GRSC -Stadium Floor Resurfacing	Carryover from 2025/26	46,000				46,000	46,000			
8	GRSC	4.7	GRSC CCTV Network	Augmentation of security and act as deterrent for bad behaviour	40,000				40,000	40,000			
Carryover Sub Total					2,138,990	754,980	-	-	2,893,970	2,893,970	-	-	-
8	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		
9	Public Cemeteries	6.1	Vault Construction - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated	200,000				530,000	200,000		110,000	
10	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
11	Public Cemeteries	6.1	New Crematorium deleted \$400K in FY2026/27	Needed to maintain service level, fund from general purpose revenue	-				-				
12	Fleet	6.1	Plant Replacement Program - General (Net)	Needed to maintain service level, fund from general purpose revenue	1,313,300				17,776,500	1,313,300	2,035,800	1,937,300	1,092,200
13	Fleet	6.1	Depot Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	85,000				590,000	85,000	255,000	125,000	25,000
14	Aquatic Facilities	4.7	Aquatic Facility Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	82,000				2,076,040	82,000	1,842,040	30,000	82,000
15	Aquatic Facilities	4.7	Aquatic Facility Equipment Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	51,000				530,000	51,000	124,000	56,000	85,000
16	Aquatic Facilities	8.2	119kW Solar System	Needed to maintain service level, fund from general purpose revenue (50%) & Grant (50%)	-				-				
17	Parks & Gardens	4.7	Playground Equipment Replacement - General	Needed to maintain service level	-				1,040,278			236,390	
18	Parks & Gardens	4.7	Playground Equipment Replacement - City Park	Needed to maintain service level	-				103,300				
19	Parks & Gardens	4.7	Irrigation System Installation - Replacements/Upgrades	Needed to maintain service level, fund from general purpose revenue	30,000				270,000	30,000	30,000	30,000	30,000
20	Parks & Gardens	6.1	Upgrade Toilet Blocks - General	Needed to maintain service level, fund from general purpose revenue	-				144,200			144,200	
21	Parks & Gardens	4.7	Returbish Sporting Ovals	Needed to maintain service level, fund from Parks & Gardens infrastructure reserve	-				165,000			53,581	
22	Urban Stormwater/Roads	5.5	Lake Wyangan Housing Enabling Infrastructure	Need to expand on current land infrastructure for sale. To be funded by loan.	-				-				
23	Roads & Bridges	6.2	Rural Unsealed - Specified Maintenance	Partially funded from FAGS grant road component & general purpose revenue	1,669,794				15,184,725	1,669,794	1,724,062	1,775,784	1,829,058
24	Roads & Bridges	6.2	Re seals Urban	Partially funded from FAGS grant road component & general purpose revenue	601,643				6,912,633	601,643	621,221	639,858	659,053
25	Roads & Bridges	6.2	Re seals Rural	Partially funded from FAGS grant road component & general purpose revenue	1,149,714				13,209,378	1,149,714	1,187,079	1,222,692	1,259,372
26	Roads & Bridges	6.2	Traffic Safety Projects - TNSIV	TNSIV funded (50%) + GCC (50%)	25,000	25,000			500,000	50,000	50,000	50,000	50,000
27	Roads & Bridges	6.2	Kerb & Gutter Renewal	Lower priority but necessary in medium / longer term, fund from general purpose revenue	100,000				870,796	100,000	134,028		143,574
28	Roads & Bridges	6.2	Guard Rail Construction	Needed to maintain service level, fund from general purpose revenue	55,704				639,995	55,704	57,514	59,239	61,017
29	Roads & Bridges	6.2	Road Rehabilitations	Funded from R2R, seen as a priority road maintenance issue	-	2,008,225			18,333,640	2,008,225	1,813,935	1,813,935	1,813,935
30	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%)	59,657	51,750			1,275,990	111,407	115,028	116,479	122,033
31	Roads & Bridges	6.2	Regional Emergency Road Repair Fund	Reinstate damaged roads, fund from grant (100%)	(0)		1,496,197		1,496,197	1,496,197			
32	Roads & Bridges	6.2	Citrus Road Upgrade (Farm 11, 12, 13 & 14)	Partially funded from FAGS grant road component & general purpose revenue	200,000				600,000	200,000	200,000	200,000	
33	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				
34	Roads & Bridges	6.2	Flood Reconstruction Works (AGN 1034)	Reinstate flood damaged roads, funded from grant (100%)	-	2,131,738			2,131,738	2,131,738			
35	Civil Infrastructure & Asset Management	6.2	Drone Replacement	Needed to maintain service level, fund from general purpose revenue	-				16,310		7,410		
36	City Strategy	6.2	New Traffic Counters	Lower priority but necessary in medium / longer term, fund from general purpose revenue	18,765				18,765	18,765			
37	City Strategy	6.2	Replace Survey Equipment	Lower priority but necessary in medium / longer term, fund from general purpose revenue	-				41,300		41,300		
38	Street Lighting	8.2	Additional Lights - General	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue	34,208				393,025	34,208	35,320	36,379	37,471
39	Works Management	6.2	Miscellaneous Capital Works Replacement Items	Needed to maintain service level, fund from general purpose revenue	28,916				206,348	28,916	17,465	17,989	18,529
40	Governance	6.1	Governance Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	17,000				82,000	17,000	10,000	55,000	
41	Housing	6.1	239 Banna Ave Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	-				-				
42	Housing	6.1	Cottage Capital Improvements-Aerodrome	Needed to maintain service level, fund from general purpose revenue	-				-				
43	Housing	6.1	Wayeela Street Cottage Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	-				-				
44	Housing	4.4	Library Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	174,000				348,300	174,000	72,000	8,300	42,000
45	Housing	4.4	Library Equipment Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	25,200				66,800	25,200	24,600	-	17,000
46	IT Services	3.1	Annual PC Replacement/Renewal Program	Needed to maintain service level, fund from general purpose revenue	172,500				1,607,076	172,500	157,400	161,150	165,450
47	IT Services	3.1	Servers & Network Upgrades	Needed to maintain service level, fund from general purpose revenue	54,150				399,570	54,150	53,650	35,550	56,500

Item	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2026/27	2027/28	2028/29	2029/30
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans					
48	IT Services	3.1	IPad Hardware Replacement	Needed to maintain service level, fund from general purpose revenue	12,500				143,807	12,500	12,910	13,300	13,700
49	IT Services	3.1	Replace CCTV Systems - Servers & Cameras	Needed to maintain service level, fund from general purpose revenue	60,000				368,750	60,000	23,000	42,000	49,000
50	IT Services	3.1	Computer Software Upgrades	Needed to maintain service level, fund from general purpose revenue	510,000				1,743,000	510,000	122,000	89,000	422,000
51	Saleyards	6.1	Concrete Construction - Sheep Yard & Pavement Areas	Expenditure required to enable continued service provision, fund from fees and charges generated	46,700				541,313	46,700	48,335	50,000	51,750
52	Saleyards	6.1	Shade Structures / Yard Improvements / Signs / Misc	Expenditure required to enable continued service provision & mitigate WHS concerns, fund from fees & charges generated	17,007				195,400	17,007	17,560	18,087	18,629
53	Saleyards	6.1	Refurbish Sheep Loading Ramps	Needed to maintain service level, fund from general purpose revenue	-				250,000	-	-	-	-
54	Saleyards	6.1	Saleyard Improvements-Roof Over Saleyard Pens	Needed to maintain service level, fund from general purpose revenue	100,000				300,000	100,000	100,000	100,000	
55	Saleyards	6.1	Upgrade Sheep Delivery & Selling Pens	Needed to maintain service level, fund from general purpose revenue	50,000				100,000	50,000	50,000		
56	Theatre	4.4	Theatre Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	250,000				748,000	250,000	183,000	10,000	65,000
57	Stadium	4.7	Stadium Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	35,000				700,000	35,000	225,000	90,000	60,000
58	Pioneer Park Museum	4.4	Pioneer Park Museum Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	197,500				474,500	197,500	171,000	104,000	2,000
59	Pioneer Park Museum	4.4	Pioneer Park Museum Major Tool Replacement (Capital)	Needed to maintain service level, fund from general purpose revenue	2,500				20,000	2,500	2,500	2,500	2,500
60	Aerodrome	6.2	Terminal Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	20,000				357,000	20,000	198,000	13,000	13,000
61	Aerodrome	6.2	Airport Security Screening Infrastructure	Needed to improve service level, fund from general purpose revenue	-				1,032,500	-	1,032,500		
62	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		
63	Visitors Centre	5.6	Visitors Centre Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	12,000				57,000	12,000	5,000	20,000	20,000
64	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		
65	Other Community Services	4.1	State Bank House Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	-				8,000	-	8,000		
66	Other Community Services	4.1	Replace "Alcohol Free Zone" Signs	Needed to maintain service level, fund from general purpose revenue	-				5,000	-	-	5,000	
67	Parking Areas	6.2	Reseal Car Parks	Lower priority but necessary in medium / longer term, fund from general purpose revenue	-				290,111	-	66,860		69,360
68	Footpaths & Cycleways	2.2	Shared Pathway - Gunbar St to Culler Ave (West End Oval to Jubilee Oval Link)	Needed to improve service level, fund from grant	-				390,000	-	-		390,000
69	Footpaths & Cycleways	2.2	PAMP Implementation	Needed to maintain or improve accessibility service level, fund 50% from general purpose revenue / 50% TNSW	18,028	15,639			386,813	33,667	34,762	35,804	36,878
70	Footpaths & Cycleways	2.2	Cycleways - Reseals & New Paths	Lower priority but necessary in medium / longer term, fund from general purpose revenue (50%) & TNSW (50%)	80,867	69,975			1,730,770	150,642	155,538	160,204	165,010
71	Footpaths & Cycleways	6.2	CBD Paving Replacement	Lower priority but necessary in medium / longer term, fund from general purpose revenue	74,433				855,182	74,433	76,852	79,158	81,532
72	Urban Stormwater	6.1	Drainage Improvements/Replacements	Priority to be determined but necessary in medium / longer term, fund from Urban Stormwater Management reserve	-		85,407		981,264	85,407	86,183	90,828	93,553
73	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	55,975				733,975	55,975	53,000	45,000	80,000
74	Roads & Bridges	6.2	Seal Gravel Road intersecting with Sealed Road	Recommended action from Road Services Review	-				900,000	-	100,000	100,000	100,000
75	Footpaths & Cycleways	6.2	Tactile Indicators	Compliance with disability standards	20,000				40,000	20,000	20,000		
76	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				70,000	70,000			
77	Other Community Services	4.1	Griffith Community Centre	Needed to maintain service level, fund from general purpose revenue	-				-	-	-	-	-
78	Parks & Gardens	4.7	Wood Park Toilet Block	Needed to maintain service level, fund from 7.12	-		250,000		250,000	250,000			
79	Aerodrome	6.2	Airport Lighting - PAPI	High Priority needed to maintain standard runway safety and ensuring compliance with regulatory requirements.	-				-	-	-	-	-
80	GRSC	4.7	Stadium Grandstand	Stadium Grandstand Mobilisation	-				-	-	-	-	-
81	GRSC	4.7	Netsball Court Lighting	Light enhancements to fully bird-proof	-				-	-	-	-	-
82	Parks & Gardens	4.7	Dog Park	High Priority needed to maintain high standard for general welfare of animals	-				-	-	-	-	-
83	Saleyards	6.1.1	Saleyard Improvements-Roof Over Saleyard Pens - Additional funding	Expenditure required to enact request from the Saleyards Committee & address animal welfare issue raised, fund from General Purpose Revenue and SCP@ grant still pending	51,990				11,501,930	51,990	4,650,000	1,700,000	1,700,000
84	Parks & Gardens		Lake Wyangan-Replace existing stand-alone shelters and seating	Planned replacement.	55,000				275,000	55,000	-	55,000	-
85	Parks & Gardens		Workshop / office areas-install drainage system Cemetery	Meet WHS standards, has been recognised and recommended by council's WHS committee.	27,500				27,500	27,500			
86	Parks & Gardens		Sports Ovals (Ted Scooble)-Rebid again from FY2025/26 down the line	Replace toilet Block Dec 7.12	-		500,000		500,000	500,000			
87	Parks & Gardens		Sports Ovals (Ted Scooble)	New changerooms and kiosks 1.5M remove V email dated 3/03/26	-				-	-	-	-	-
88	Housing		Library Fire Indicator panel & Switch Board	Fully replaces the system, eliminates the MIMS risk, and delivers improved reliability, maintainability and compliance.	105,000				105,000	105,000			
89	Aquatic Facilities	8.2	119KW Solar System	GRALC solar system and boiler replacement	-	2,200,000			2,200,000	2,200,000			
90	Roads & Bridges		SRP Project 9698	Funded by Block Spot Program	-	1,015,902			1,015,902	1,015,902			
91	Parks & Gardens		Lake Wyangan Livability and Recreation	Pending SCP2 application	-		500,000		4,150,000	500,000	3,650,000		
92	Roads & Bridges		Booga Wood Widening	Pending SCP2 application-Grant \$5,050M GCC \$1,390M	187,500	562,500			6,950,000	750,000	6,200,000		
93	Urban Stormwater		Yoogali Levee Stage 3	2/3 Funded by Grant and 1/3 by GCC - waiting to Approve the Grant	-	1,200,000	600,000		1,800,000	1,800,000			
94	Strategic Planning	3.1	Capitalised Salary Mgt. (Excluding Works Mgt.)	Allocation of Wages to Capital Works	332,823				3,823,896	332,823	343,640	353,949	364,567
Total					10,678,664	10,035,709	3,431,604	-	151,216,107	24,145,977	29,343,992	12,093,656	12,160,173

Summary	2026/27	2027/28	2028/29	2029/30
Total Capital Expenditure	151,216,107	24,145,977	29,343,992	12,093,656
New Capital Grant/Contribution Income	40,414,553	10,035,709	14,265,059	1,396,179
New Loans	0	0	-	-
Funded by Rates, Fees & Charges or FAGS	105,103,816	10,678,664	14,656,710	9,770,259
Funded by existing Grants/Loans Already Received	1,496,197	1,496,197	0	-
Funded from existing Reserves	4,201,542	1,935,407	418,183	327,218
Funded by Asset/Land Sales	0			
Total Capital Spend Funded	151,216,107	24,145,977	29,343,992	12,093,656

FY26/27 Capital Item Requests by Councillors													
Item	Councillor	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2026/27	2027/28	2028/29	2029/30
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans					
1	Tony O' Grady		Park Upgrade to complete	moved Wood Park toilet block to the 26/27 budget to use Upgrade Park	250,000				250,000	250,000			
2	Tony O' Grady		Improving lake wyanan water quality	Funding for Cremator back into reserves to use at a later date for improving lake wyanan water quality	400,000				400,000	400,000			
3	Anne Napoli		Seal Snaidero Road- approx. 475m	Previously requested and listed in Unfunded line item	138,852				138,852	138,852			
4	Anne Napoli		Hebden Street-Seal approx. 300 m	Previously requested and listed in Unfunded line item	940,655				940,655	940,655			
5	Tony O' Grady		Car Park- Ailin Street	This project is a priority. Increased pedestrian traffic and on-street parking make this area an accident waiting to happen. I receive weekly complaints, and the issue has already been raised with the traffic committee.	175,000				175,000	175,000			
6	Mark Dal Bon		Shade Sails for Kooyoo Street Mall	Sun safety can't wait — protecting our community's health must come first.	-			???	???				
7	Mark Dal Bon		Shade Sails, Front of the stage at Memorial Park Gardens	Sun safety can't wait — protecting our community's health must come first.	-			???	???				
8	Mark Dal Bon		Finish off Concreting Foot Path- Boneglia Road	This needs to happen as soon as possible. Safety doesn't wait.	-			???	???				
9	Laurie Testoni		Yenda Park - Exercise Machines	There is a large amount of young families and in particular walkers of a morning that would benefit from this opportunity	10,000				10,000	10,000			
10	Laurie Testoni		Island Roundabouts Landscaping upgrades-Kanoa street, Kookora street	To upgrade these eye sores. I would like to see low maintenance gardens established and this may be available through land care or some thing similar to facilitate the upgrades.	20,000				20,000	20,000			
11	Laurie Testoni		Disability change table Regional Sports Centre	The Disability and Inclusion Committee has identified a significant lack of appropriate disability change equipment available for use by our disability schools and associated user groups.	25,000				25,000	25,000			
12													
Total					1,959,507.00	-	-	-	1,959,507.00	1,959,507.00	-	-	-

Waste Fund

Item	Project	Linkage to Delivery Program/Community Strategic Plan	Year 1 Funding				Project Totals	2026/27	2027/28	2028/29	2029/30
			Rates/Charges/Fees	Grants/Contributions	Reserves	Loans					
Project Carried Over from 25/26											
1	Preparation of Quarry for new Landfill Development-Carryover from FY2025/26				3,900,000	3,900,000	3,900,000				
Plant											
2	Plant Replacement Program - Waste (Net)	6.1	387,500			4,730,500	387,500	630,000	126,000	670,000	
Griffith											
3	Construction of New Landfill Cell 1 Stage 1	6.1	0		200,000	3,080,000	200,000	2,880,000			
4	Construction of New Landfill Cell 2 Stage 1	6.1	0			3,200,960					3,200,960
5	Construction of New Landfill Cell 1 Stage 2	6.1				2,284,095					
6	Construction of New Leachate Pond	6.1	0		2,970,000	2,970,000	2,970,000				
7	Upgrading of Landfill Shed	6.1	200,000			200,000	200,000				
8	Existing Landfill Restoration	6.1	100,000			100,000	100,000				
9	Installation of Generator to secure permanent power for WB and WTS.	6.1	100,000			1,000,000	100,000	100,000	100,000	100,000	
10	Bin Replacements 240L Residential	6.1	60,000			330,000	60,000	30,000	30,000	30,000	
11	Bin Replacements 240L Commercial	6.1	12,500			125,000	12,500	12,500	12,500	12,500	
12	Bin Replacements 660L Commercial	6.1	12,500			125,000	12,500	12,500	12,500	12,500	
13	Waste Sundry Tools	6.1	10,000			100,000	10,000	10,000	10,000	10,000	
14	Signs	6.1	5,000			25,000	5,000		5,000		
Total Capital			887,500	0	3,900,000	3,170,000	22,170,555	7,957,500	3,675,000	296,000	4,035,960

Summary

Total Capital Expenditure	22,170,555	7,957,500	3,675,000	296,000	4,035,960
New Loans	9,250,000	3,170,000	2,880,000		3,200,000
Funded from Unspent Loans	-				
Funded from Grants/Contributions	-				
Funded from Reserve	3,900,960	3,900,000			960
Funded by Rates, Fees & Charges	9,019,595	887,500	795,000	296,000	835,000
Total Capital Spend Funded	22,170,555	7,957,500	3,675,000	296,000	4,035,960

Water Fund

Item	Project	Linkage to Delivery Program/Community Strategic Plan	Year 1 Funding				Project Totals	2026/27	2027/28	2028/29	2029/30
			Rates / Charges/Fees	Grants/ Contributions	Reserves	Loans					
Plant											
1	Plant Replacement Program - Water (Net)	6.1	140,500				3,562,900	140,500	439,950	399,000	362,750
Griffith WTP											
2	GWTP - Masterplan Design and Project Management	6.1	0		650,000		1,000,000	650,000	250,000	100,000	
3	Clearwater Tank - New Including UV (no longer refurbishr	6.1	0		3,000,000		13,500,000	3,000,000	9,000,000	1,500,000	
4	Electrical Upgrade	6.1	0		1,500,000		9,500,000	1,500,000	6,500,000	1,500,000	
5	Powder Activated Carbon (PAC) Upgrade	6.1	0		2,000,000		2,000,000	2,000,000			
6	New Solar System	8.2	0				1,000,000		1,000,000		
7	Raw Water Pumps - Refurb	6.1	200,000				400,000	200,000	200,000		
8	Coagulant Upgrade	6.1	0				125,000		125,000		
9	Concrete Remediation	8.2	0				500,000		350,000	150,000	
10	Cleaning of Sludge Lagoons	8.2	75,000				150,000	75,000	75,000		
11	Construction of a Second Outlet from GWTP to Trunk Main might be merged with clearwater tank	6.1	0				1,500,000				
12	Filter Refurbishment	6.1	0				3,500,000				
Yenda											
13	Chlorine Upgrade	6.1	100,000.00				100,000	100,000			
Griffith Reservoirs											
14	Refurbish Reservoir 30MI (1987 last refurb 2012)	6.1	0				5,000,000				
15	Refurbish Reservoir 14MI (1977)	6.1	0		1,500,000		1,500,000	1,500,000			
16	Refurbish Reservoir (Scenic Hill) - Raw Water	6.1	0				300,000		100,000		
17	New 15 ML Storage (Scenic Hill) - Not required till approx 2045 plus	6.1	0				0				
18	Reservoir Cleaning	6.1	30,000				30,000	30,000			
Raw Water											
19	Yambil Raw Water Pump Station Maintenance	6.1	50,000				75,000	50,000			
20	Calabria Raw Water Pump Station Maintenance	6.1	50,000				75,000	50,000			
21	Noorla Raw Water Pump Station Refurbishment	6.1	0		200,000		200,000	200,000			
22	Noorla Raw Water - Filter installation	6.1	0		125,000		125,000	125,000			
23	Yenda Raw Water Pump Station Maintenance	6.1	0				75,000				25,000
24	Yenda Raw Reticulation Mains Renewals	6.1	100,000				100,000	100,000			
Reticulation Renewals											
25	Potable Reticulation Mains Renewals	6.1	300,000				3,000,000	300,000	300,000	300,000	300,000
26	Potable Trunk Mains Renewal	6.1	500,000				3,800,000	500,000	500,000	500,000	500,000
27	Potholing for Forward Design of Water Mains	6.1	20,000				200,000	20,000	20,000	20,000	20,000
Water Meter Etc Renewals											
28	New Water Meters-Purchases	6.1	80,000				800,000	80,000	80,000	80,000	80,000
29	New Water Meters-Installation	6.1	80,000				800,000	80,000	80,000	80,000	80,000
30	Backflows-Purchases	6.1	60,000				600,000	60,000	60,000	60,000	60,000
31	Backflows-Installation	6.1	60,000				600,000	60,000	60,000	60,000	60,000
32	Electronic Water Meter Reading Program	6.1	-				3,000,000			3,000,000	
Mains Extensions - Potable											
33	New Reticulation Mains (Potable)	6.1	80,000				800,000	80,000	80,000	80,000	80,000
34	Miscellaneous New/Replacement Mains	6.1	20,000				200,000	20,000	20,000	20,000	20,000
New Trunk Mains											
35	New Trunk Mains (Potable)	6.1	0		500,000		1,800,000	500,000	500,000	100,000	100,000
Miscellaneous											
36	Scada/Telemetry System	6.1	35,000				350,000	35,000	65,000	35,000	35,000
37	Capital Wages to be Allocated to Projects	6.1	267,736				3,076,093	267,736	276,437	284,730	293,272
38	Sundry Tools	6.1	15,000				150,000	15,000	15,000	15,000	15,000
39	Additional Unforeseen Capital Requirements	6.1	55,000				550,000	55,000	55,000	55,000	55,000
40	Investigation & Forward Planning	6.1	10,000				100,000	10,000	10,000	10,000	10,000
41	Chlorine Probes Replacement	6.1	0				25,000			12,500	
42	Pressure Logger Replacement	6.1	10,000.00				20,000	10,000			
43	Bulk Water Purchase Reserve	6.1	200,000				2,000,000	200,000	200,000	200,000	200,000
Total Capital			2,538,236	-	9,475,000	-	66,188,993	12,013,236	20,361,387	8,561,230	2,296,022

Summary

Total Capital Expenditure	66,188,993	12,013,236	20,361,387	8,561,230	2,296,022
New Loans	-				
Funded from Unspent Loans	-				
Funded from Grants/Contributions	-				
Funded from Reserve	38,975,000	9,475,000	16,500,000	3,000,000	0
Funded by Rates, Fees & Charges	27,213,993	2,538,236	3,861,387	5,561,230	2,296,022
Total Capital Spend Funded	66,188,993	12,013,236	20,361,387	8,561,230	2,296,022

Sewer Fund

Item	Project	Linkage to Delivery Program/Community Strategic Plan	Year 1 Funding				Project Totals	2026/27	2027/28	2028/29	2029/30
			Rates/Charges/ Fees	Grants/Contributions	Reserves	Loans					
Plant											
1	Plant Replacement Program - Sewer (Net)	6.1	47,500				1,929,550	47,500	292,000	230,100	234,000
Griffith											
2	Griffith WRP Membrane Replacement	6.1	0		0		0	0	0	0	0
3	Griffith WRP PLC Replacement (due to membranes)	6.1	0		300,000		300,000	300,000			
4	Griffith WRP Membrane Blower Replacement	6.1	0				300,000		300,000		
5	Griffith WRP - Solar	6.1	0		1,200,000		1,200,000	1,200,000			
6	Griffith WRP - New Workshop	6.1	0		450,000		450,000	450,000			
7	Griffith WRP - UV for recycle water	6.1	0		0		0				
8	Replacement of GWRP Electrical/Mechanical Equipment	6.1	30,000				300,000	30,000	30,000	30,000	30,000
9	Griffith WRP - Various, landscaping	6.1	10,000				100,000	10,000	10,000	10,000	10,000
10	Chemical Storage Shed	6.1	100,000				100,000	100,000			
11	Odour Control Upgrade - If new limits are mandated	6.1	0				0				
Existing Pump Stations											
12	Upgrade of Pump Stations (Civil, Mechanical & Electrical)	6.1	100,000				1,000,000	100,000	100,000	100,000	100,000
13	Pump Station G4 - Rehabilitation of G4 SPS	6.1	0		4,000,000		4,000,000	4,000,000			
14	Pump Station G3 - Emergency Storage	6.1	0				2,000,000		2,000,000		
15	Pump Station G2 - New or rehabilitation	6.1	0				3,000,000			3,000,000	
New Pump Stations											
16	Pump Station Lake Wyangan - Masterplan release areas	6.1	0		500,000		500,000	500,000			
17	Pump Station (Farm 12 Collina)	6.1	0		500,000		500,000	500,000			
18	Pump Station Hanwood - Masterplan release area	6.1	0				500,000			500,000	
19	Pump Station Yenda - Masterplan release area	6.1	0				400,000			400,000	
20	Pump Station G1 - Bromfield Street Detention Basin	6.1	0				6,000,000				6,000,000
21	Pump Station G21 (Murrumbidgee Av)	6.1	0				500,000				500,000
22	Pump Station G32 (South of GWRP)	6.1	0				600,000				
Yenda											
23	Yenda Sewage Treatment Plant - Pump Station	6.1	50,000				500,000	50,000	50,000	50,000	50,000
24	Yenda STP - Improvement	6.1	100,000				350,000	100,000	150,000	100,000	
25	Yenda STP - Removal of Dried Biosolids from site	6.1	0				100,000				50,000
Sewer Renewals & New Sewers											
26	Renewals of Gravity Sewers/Relining	6.1	400,000				2,400,000	400,000	400,000	200,000	200,000
27	Contribution to new Gravity Sewers for Developers at LW	6.1	0		400,000		1,200,000	400,000		400,000	
28	Renewals of Rising Mains	6.1	150,000				1,500,000	150,000	150,000	150,000	150,000
29	New Rising Main from G2 SPS to G1 SPS	6.1	0				3,500,000		3,500,000		
30	New Rising Main from G4 SPS to G2 SPS	6.1	0		3,500,000		3,500,000	3,500,000			
31	New Rising Main (G7 To GWRP) - Lake Wyangan	6.1	0				2,000,000			1,000,000	1,000,000
32	New Rising Main from G1 SPS to GWRP	6.1	0				16,500,000				
Miscellaneous											
33	Upgrade SCADA & Telemetry Systems	6.1	30,000				360,000	30,000	60,000	30,000	30,000
34	Purchase Low Pressure Grinder Pumps	6.1	10,000				100,000	10,000	10,000	10,000	10,000
35	Miscellaneous - Capital	6.1	50,000				500,000	50,000	50,000	50,000	50,000
36	Capital Wages to be Allocated to Projects	6.1	258,767				2,973,049	258,767	267,177	275,193	283,448
37	Sundry Tools	6.1	15,000				150,000	15,000	15,000	15,000	15,000
38	Investigation & Forward Planning	6.1	10,000				100,000	10,000	10,000	10,000	10,000
Total Capital			1,361,267	-	10,850,000	-	59,412,599	12,211,267	7,394,177	6,560,293	8,722,448
							59,412,599	12,226,267			

Summary

Total Capital Expenditure	59,412,599	12,211,267	7,394,177	6,560,293	8,722,448
New Loans	24,000,000				7,000,000
Funded from Unspent Loans	-				
Funded from Grants/Contributions	-	1,400,000			
Funded from Reserve	13,050,000	10,850,000	5,500,000	4,900,000	
Funded by Rates, Fees & Charges	12,762,599	-38,733	1,894,177	1,660,293	1,722,448



LONG-TERM FINANCIAL PLAN

Annual Review - 2026/27



Contents

Introduction.....	3
Purpose and role of the Long-Term Financial Plan.....	4
Review cycle.....	6
How to read this plan	7
Strategic alignment	9
Assumptions.....	11
Population forecast.....	16
Council’s current financial position.....	17
Risk management.....	19
Sensitivity analysis	21
Performance monitoring.....	22
Scenario modelling.....	24
Financial outlook.....	25

Introduction

Overview of the Long-Term Financial Plan

The Long-Term Financial Plan (LTFP) explains how Council plans to manage its money over the next 10 years. It is updated every year to reflect changes in costs, income and community priorities.

The plan shows how Council will fund the actions and projects set out in the Community Strategic Plan, the four-year Delivery Program and the annual Operational Plan (Budget).

Why this plan matters

The LTFP helps Council make decisions by showing the long-term financial impact of today's choices. It helps Council understand:

- How new infrastructure will be paid for
- How existing roads, buildings and services will be maintained
- Whether Council can afford to keep delivering current services

The plan also brings together information from workforce and asset planning so future costs and risks are clearly understood.

Financial sustainability principles

Council must manage its finances so services can continue now and in the future. To do this, the LTFP focuses on:

- Reducing operating deficits over time
- Making sure new projects and services are affordable
- Funding the maintenance and renewal of infrastructure
- Using loans only when they are responsible and affordable
- Spreading rate increases fairly across the community

These principles help protect Council's long-term financial position and support fairness between current and future ratepayers.

What the plan includes

The Long-Term Financial Plan includes:

- Forecast income and expenses for the next 10 years
- Expected cash flow and balance sheet results
- Key assumptions used to prepare the forecasts
- Financial risks and sensitivity analysis
- Modelling for different financial scenarios
- How Council tracks and reviews its financial performance

Because the plan looks well into the future, it is based on assumptions. Estimates become less certain the further ahead they go.

Review and public input

The LTFP is reviewed and updated each year as part of the annual budget process and fully reviewed every four years alongside the Community Strategic Plan.

The plan is placed on public exhibition for at least 28 days so the community can review it and provide feedback before it is adopted by Council.

Purpose and role of the Long-Term Financial Plan

NSW councils are required to plan and report in line with the Local Government Act and supporting regulations. This is done through the Integrated Planning and Reporting (IP&R) framework.

The IP&R framework helps Council plan for the future in a clear and connected way. It links community goals with the services Council delivers and how they are funded.

The Long-Term Financial Plan is a key part of this framework. It shows how Council can afford to deliver its plans, not just now, but over the long-term.

Community Strategic Plan

The Community Strategic Plan sets out the community's long-term vision for the Griffith area. It reflects the priorities and aspirations identified through community consultation.

The plan looks at what the community wants to achieve over the next 10 years and beyond. Council uses this vision to guide decision-making and planning.

Delivery Program

The Delivery Program explains what Council will do over each four-year council term to work towards the Community Strategic Plan.

It sets out the main activities Council will deliver and links them to the resources available through the Resourcing Strategy.

Operational Plan

The Operational Plan is Council's one-year action plan and budget.

It shows the specific projects, programs and services Council will deliver in the financial year and how they will be funded.

Resourcing Strategy

The Community Strategic Plan, Delivery Program and Operational Plan are supported by a Resourcing Strategy. This ensures Council's plans are affordable.

The Resourcing Strategy includes:

- The Long-Term Financial Plan
- The Workforce Plan
- The Asset Management Plan

Together, these documents help Council manage its finances, people and assets responsibly.

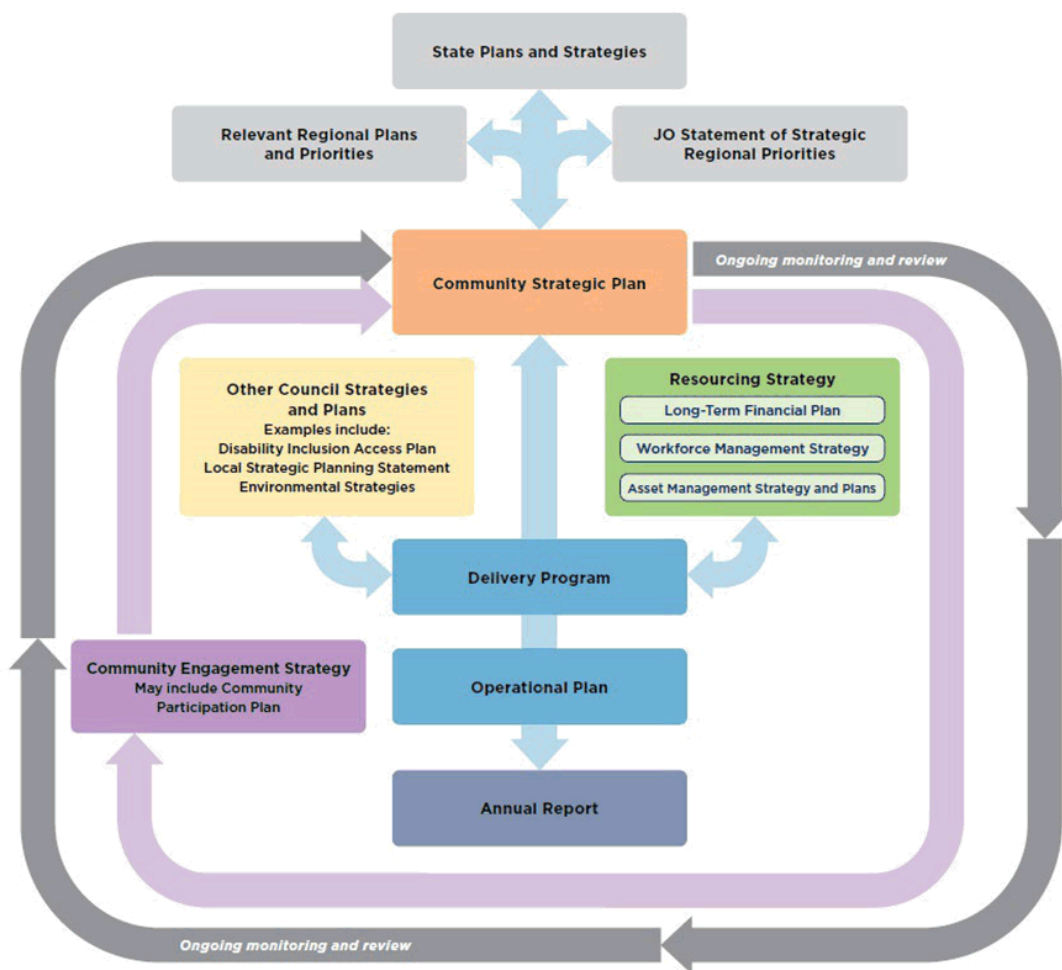
The Long-Term Financial Plan is prepared in conjunction with Council's Asset Management Strategy and supporting Asset Management Plans. Together, these documents ensure that asset lifecycle costs, renewal priorities, service levels and infrastructure risks are understood and reflected in long-term financial decision-making. The financial forecasts in this Plan are directly informed by asset condition, lifecycle demand, renewal priorities and capital investment requirements identified through Council's Asset Management Strategy for the 2026–2036 planning period.

How the LTFP fits within Council planning

The Long-Term Financial Plan supports all parts of the IP&R framework by showing:

- Whether Council can afford its plans
- How services and infrastructure will be funded over time
- The long-term impact of financial decisions

The plan is updated every year and reviewed in detail every four years to remain aligned with community priorities and Council decisions



Review cycle

The Long-Term Financial Plan covers a minimum period of 10 years. It is reviewed regularly to ensure it remains accurate, relevant and aligned with Council decisions.

The plan is updated every year as part of the annual budget process. This allows Council to reflect changes in costs, income, economic conditions and service priorities.

A full review of the Long-Term Financial Plan is also undertaken every four years alongside the review of the Community Strategic Plan. This ensures the plan continues to reflect the community's long-term vision and Council's strategic direction.

Key assumptions and financial forecasts, including income, expenses, cash flow and balance sheet projections, are reassessed each year to ensure they are based on the most up-to-date information available.

The Long-Term Financial Plan is placed on public exhibition for at least 28 days when it is prepared or significantly updated. Community feedback received during this period is considered before the plan is formally adopted by Council.

How to read this plan

This Long-Term Financial Plan looks ahead over 10 years. It explains how Council expects to earn and spend money, and how it plans to manage services, assets and financial risks over time.

Because the plan covers a long period, some figures are estimates based on current information and assumptions. Results may change as circumstances change.

The sections below help explain what is included and how to understand the information.

Financial performance indicators

Financial performance indicators are simple measures used to check Council's financial health.

They compare Council's results against benchmarks set by the NSW Office of Local Government. No single indicator tells the full story, but together they show whether Council is in a strong, stable or higher-risk position.

If Council does not meet a benchmark in a particular year, this does not automatically mean there is a financial problem. The result needs to be understood in context.

Planning assumptions

To prepare the plan, Council must make assumptions about future costs, income and economic conditions.

These assumptions include things like:

- Rate increases
- Inflation
- Employee costs
- Grant funding
- Interest rates

The assumptions used in this plan are explained so readers can understand how the forecasts were developed and what could cause results to change.

Performance monitoring

Council regularly tracks its financial position to make sure it remains on course.

This includes:

- Quarterly Budget Review Statements
- Annual financial statements
- Regular reviews of this Long-Term Financial Plan

Monitoring helps Council identify issues early and respond if financial conditions change.

The Long-Term Financial Plan supports Council's asset and financial management improvement pathway as outlined in the Asset Management Strategy. The Strategy identifies a transition toward a 'core' level of asset management maturity, with further enhancements to asset data quality, lifecycle planning and integration with financial systems.

Resourcing assumptions in this Plan allow for ongoing improvement and incorporation of audit recommendations through future planning cycles.

Scenario modelling and sensitivity

Scenario modelling helps Council understand how its finances may change if key assumptions such as costs, income or growth differ from current forecasts. It does not predict outcomes but tests whether Council's long-term plans remain affordable under different conditions.

Sensitivity analysis shows which assumptions have the greatest influence on financial outcomes. It highlights that expenditure growth, asset renewal needs and the timing of capital works carry the greatest sensitivity, while rates and annual charges remain the most stable revenue source.

The results of this analysis are discussed in more detail in the Financial Outlook and Performance Monitoring sections later in this plan

Together, scenario modelling and sensitivity analysis help Council identify financial risks early and support informed decision-making when reviewing budgets, projects and long-term priorities.

Forecast financial statements

The Long-Term Financial Plan includes four main financial statements. Each one shows a different part of Council's financial position.

- **Income statement**
 - Shows the money Council expects to receive and spend each year
 - Includes day-to-day income such as rates, fees, grants and interest
 - Includes operating costs such as wages, materials, contracts and depreciation
 - Helps explain whether Council is covering its costs over time
- **Balance sheet**
 - Shows what Council owns and what it owes at a point in time
 - Includes assets such as infrastructure, land and buildings
 - Includes liabilities such as loans and employee entitlements
 - Shows Council's overall financial position
- **Cash flow statement**
 - Shows how cash is expected to move in and out of Council
 - Separates everyday operations, capital investment and loan activity
 - Helps show whether Council has enough cash to meet its commitments
- **Equity statement**
 - Shows how Council's net financial position changes over time
 - Reflects annual operating results and changes in asset values

Together, these statements help show how Council plans to manage money, assets and services over the next 10 years.



Strategic alignment

The Long-Term Financial Plan supports Council's overall planning by linking community priorities with how services and infrastructure are funded over time.

The plan is closely connected to Council's key planning documents, including:

- The Community Strategic Plan
- The Delivery Program
- The Operational Plan
- The Asset Management Plan
- The Workforce Management Plan

Together, these documents help Council plan services, projects and spending in a coordinated way.

A long-term approach

Council takes a long-term view when planning its finances. This means considering:

- Current and future community needs
- The condition and cost of maintaining infrastructure
- The financial impact of decisions over time

This approach aims to ensure Council can continue to provide services and maintain assets not just today, but well into the future.

Supporting community priorities

The Long-Term Financial Plan helps support the goals set out in the Community Strategic Plan by ensuring:

- Funding is available to deliver agreed projects and services
- Infrastructure is maintained and renewed when needed
- Major projects can be planned over more than one year

By planning ahead, Council can balance community expectations with what is affordable.

Financial sustainability and fairness

Financial planning is guided by principles that aim to be fair and responsible. These include:

- Managing money so services can continue in the long term
- Paying for assets over their useful life so costs are shared fairly
- Making sure new services or facilities can be maintained in the future

This helps avoid placing an unfair financial burden on future generations.

Outcomes of the financial plan

By aligning financial planning with community priorities, Council can:

- Maintain essential infrastructure such as roads, water, sewer and community facilities
- Deliver services at agreed levels
- Plan major projects with confidence
- Respond more effectively to change

The Long-Term Financial Plan provides a clear picture of what Council can afford and helps guide decision-making in a transparent and sustainable way.

Council's Asset Management Strategy operates at the intersection of service planning and financial planning. The Long-Term Financial Plan defines Council's funding capacity over time, while the Asset Management Strategy identifies the lifecycle costs, renewal requirements, service trade-offs and risks associated with Council's infrastructure.

Capital programs and operating budgets included in this Plan reflect the renewal-first, risk-based prioritisation and affordability framework established through the Asset Management Strategy and its supporting Asset Management Plans.



Assumptions

This Long-Term Financial Plan is based on a number of assumptions about the future. These assumptions help Council estimate income, expenses and financial outcomes over the next 10 years.

Because the plan looks well ahead, not everything can be predicted with certainty. Assumptions are based on the best information available at the time, including past trends, economic forecasts and known commitments.

The plan assumes that current service levels will be maintained and that Council continues to operate within its existing responsibilities. If conditions change, such as costs increasing faster than expected or funding levels changing, the plan will be reviewed and updated.

By clearly outlining these assumptions, the plan helps readers understand how the forecasts were prepared and what factors could affect future results.

Rates

Rates are one of Council's main sources of income and make up about 20 per cent of Council's total revenue.

Each year, the maximum amount Council can increase rates is set by the NSW Independent Pricing and Regulatory Tribunal (IPART). This limit is known as the *rate peg*.

When setting the rate peg, IPART considers:

- Changes in the average costs faced by councils
- Increases in superannuation costs
- Population changes within each council area

Council can either apply the rate peg or apply to IPART for approval to increase rates above the limit through a Special Rate Variation (SRV).

In 2023/24, Griffith City Council was approved for a Special Rate Variation of 10.5 per cent per year for two years, starting from 2024/25. This increase includes the rate peg amount and was approved to help Council better fund services and infrastructure.

For years beyond the approved SRV period, the Long-Term Financial Plan assumes future rate increases will move broadly in line with inflation and expected cost increases.

Rates play an important role in helping Council:

- Deliver essential services
- Maintain and renew infrastructure
- Improve long-term financial stability

The rate assumptions in this plan aim to balance affordability for residents with Council's responsibility to provide reliable services now and into the future

Fees and charges

Council charges fees for many services and facilities that are used by the community. These may be full user-pays services or partially subsidised by Council.

For this Long-Term Financial Plan, it is assumed that:

- Current services and facilities will continue to operate as they do now
- Fees and charges will generally increase each year in line with inflation
- No major changes to pricing structures are assumed unless already approved by Council

Some fees and charges are set or influenced by State or Federal Government and are outside Council's direct control. Where this occurs, the plan assumes those fees will increase at similar

levels to other charges.

Fee income helps Council recover part of the cost of providing services while keeping rates affordable. Council continues to balance the need for cost recovery with community access and affordability

Grants and subsidies

Each year, Council receives funding from State and Federal Government to help deliver services and maintain infrastructure.

This includes regular funding, such as the Financial Assistance Grant, as well as other grants that support specific services or projects.

For the purpose of this Long-Term Financial Plan, it is assumed that:

- Council will continue to receive ongoing grant funding at similar levels to recent years
- Existing services supported by grants will continue where funding remains available
- No allowance is made for new or unconfirmed grant programs unless already approved

The plan does **not** take into account the early or prepaid receipt of Financial Assistance Grant funding.

Grant funding helps reduce pressure on rates and fees. However, as grant levels can change over time, the plan takes a cautious approach when forecasting this income.

Capital grants and contributions

Capital grants and contributions help Council fund major infrastructure projects, such as roads, community facilities and essential services.

These funds generally come from:

- State and Federal Government grant programs, and
- Developer contributions to support growth and new development

Capital grants are usually paid for specific projects and are not ongoing. The amount and timing of this funding can change from year to year and depends on successful applications and external decisions.

For this Long-Term Financial Plan, Council has:

- Included capital grants and contributions only where funding is confirmed or strongly expected
- Not assumed that one-off or competitive grants will continue beyond approved projects
- Taken a cautious approach to future grants to reduce financial risk

Capital grants play an important role in delivering new and upgraded infrastructure while limiting the impact on rates. However, because this funding is uncertain, Council does not rely on it to fund everyday services or long-term operating costs.

Interest income

Council earns interest by investing surplus cash that is not immediately needed for everyday operations. This includes both restricted funds (set aside for specific purposes) and unrestricted funds.

For this Long-Term Financial Plan, interest income has been modelled using an **assumed average investment return of 4 per cent** over the life of the plan.

Recent increases in official interest rates by the Reserve Bank of Australia have resulted in higher short-term investment returns. While this has improved interest earnings in the near term, the plan does not assume these higher rates will continue indefinitely.

A cautious long-term approach has been taken so forecasts remain realistic if interest rates reduce in future years.

Interest income is treated as a supporting source of revenue and is not relied upon to fund essential services.

Council manages its investments in line with its Investment Policy, which focuses on protecting funds, maintaining access to cash when needed, and achieving reasonable returns without taking unnecessary risk.

Asset lifecycle and renewal

Asset lifecycle forecasts in this Plan are based on the asset condition, service levels and lifecycle modelling set out in the Asset Management Strategy.

Over the 2026–2036 period, estimated average lifecycle costs across all asset classes are lower than projected lifecycle expenditure due to the timing of renewal programs, the need to address risk in aging infrastructure, and capacity-driven investment in essential water, sewer and waste assets. This reflects planned risk management and service continuity outcomes rather than inefficiency or over-investment.

Borrowings

Borrowings are used selectively to fund high-priority, long-life infrastructure where service continuity, regulatory compliance or intergenerational equity and risk management considerations support spreading costs over time

Consistent with the Asset Management Strategy, borrowing is primarily associated with essential water, sewer and waste infrastructure and other high-consequence assets. Borrowing decisions are assessed to ensure repayments are affordable within Council's long-term financial capacity and do not compromise the funding of ongoing services or asset renewal.

Borrowing allows the cost of large projects to be spread over time, so future users also contribute to paying for the asset. This supports fairness between current and future ratepayers.

Council's loans are **long-term, fixed-interest Credit Foncier-style loans**. This means:

- Interest rates are fixed for the life of the loan
- Repayments are known and predictable
- Council is protected from future interest rate increases

For this Long-Term Financial Plan:

- Borrowing is limited to major, long-life infrastructure projects
- Existing loan commitments are included in the forecasts
- New borrowing is only considered where repayments are affordable

The plan includes projected borrowings within the Waste function to support the development of the new Tharbogang landfill. These loans will help fund construction of this essential waste facility.

Repayments and interest costs for the Tharbogang landfill are expected to be funded through waste service charges, not general rates.

Council closely monitors its level of debt to ensure loan repayments remain manageable and do not place pressure on day-to-day services. Borrowing levels are reviewed regularly as part of the budget and Long-Term Financial Plan update process.

Employee costs

Employee costs are Council's largest ongoing expense. These costs include wages, superannuation, allowances, overtime and related expenses.

For this Long-Term Financial Plan, employee costs are based on:

- Council's approved staffing structure
- Existing service levels being maintained
- Expected wage increases under the Local Government State Award
- Required superannuation contributions

The plan assumes wage increases of around **4 per cent per year**, in line with current award expectations. Superannuation contributions are included at the legislated rate.

Staff numbers are not expected to increase significantly over the life of the plan, unless approved by Council as part of future decisions.

Employee costs are closely monitored to ensure they remain affordable and aligned with Council's ability to fund services. Managing these costs is important to maintaining long-term financial stability while continuing to deliver services to the community.

Fuel costs

Fuel and materials are a significant cost for Council, particularly for road works, waste services, transport and construction activities.

Recent global and domestic events have resulted in ongoing volatility in fuel prices and the cost of key materials such as bitumen, aggregates and construction inputs. At the time this plan was prepared, the full impact of these conditions remains uncertain.

For the purpose of this Long-Term Financial Plan:

- Allowances have been included based on current pricing and best available information
- No assumption has been made that recent price increases will fully reverse in the short term
- Cost pressures are expected to remain a risk over the life of the plan

Fuel and materials costs are influenced by factors outside Council's control, including global supply chains, geopolitical events and market conditions. As a result, actual costs may differ from those forecasts in the plan.

Council will continue to monitor fuel and material prices closely through the annual budget process and quarterly reviews. If costs increase beyond expectations, this may place pressure on operating budgets, capital programs or service delivery and may require adjustments to future plans.

Cash reserves

Council holds cash reserves to help manage future costs and provide stability over time. Some reserves are required for specific purposes, while others support long-term planning.

These reserves include funds set aside for:

- Employee entitlements
- Plant and equipment replacement
- Major asset renewal and replacement

- Other specific future commitments

For this Long-Term Financial Plan, Council has assumed that:

- Existing reserves will continue to be used for their intended purposes
- No significant new reserves will be created in the short term
- Cash balances will gradually strengthen as operating results improve

Council's ability to increase cash reserves depends on achieving ongoing operating surpluses and generating surplus cash in the General Fund.

Maintaining appropriate cash reserves is important because it helps Council:

- Meet unexpected costs
- Reduce reliance on borrowing
- Smooth the timing of major expenditure
- Support long-term financial sustainability

Cash levels and reserves are reviewed regularly as part of the annual budget process and the ongoing review of this Long-Term Financial Plan.

Other expenditure forecasts

In preparing the Long-Term Financial Plan, Council has considered a range of other costs that may impact future spending.

These forecasts are informed by:

- Population and demographic data
- Local and national economic conditions
- Planned capital works and infrastructure programs
- Key economic indicators such as inflation, unemployment and official interest rates

The plan assumes that overall expenditure growth is managed carefully and broadly aligned with expected revenue growth. No significant expansion of service levels is assumed unless already approved by Council.

Economic conditions and external factors may change over time, which can affect Council's costs. For this reason, expenditure forecasts are reviewed and updated regularly as part of the annual budget process and Long-Term Financial Plan review.

Summary

The assumptions used in this Long-Term Financial Plan are based on the best information available at the time the plan was prepared. They draw on historical trends, demographic and economic data, known commitments, and external indicators such as inflation and interest rates.

Because the plan looks ahead over a 10-year period, actual results may differ from forecasts as conditions change. Council has taken a cautious approach to assumptions, particularly where income or costs are uncertain.

These assumptions will be reviewed and updated each year as part of the budget process to ensure the plan remains relevant, realistic and aligned with Council decisions and community expectations.

A note on assumptions

All long-term financial projections rely on assumptions about future income, costs and conditions.

Council has taken a cautious approach to assumptions where uncertainty exists and reviews them annually as part of the budget process.

Population forecast

Population forecasts help Council plan services, infrastructure and long-term finances.

Independent forecasts prepared by **.id (informed decisions)** show that Griffith City's population is expected to grow steadily over time. These forecasts use Australian Bureau of Statistics data and local information provided by Council.

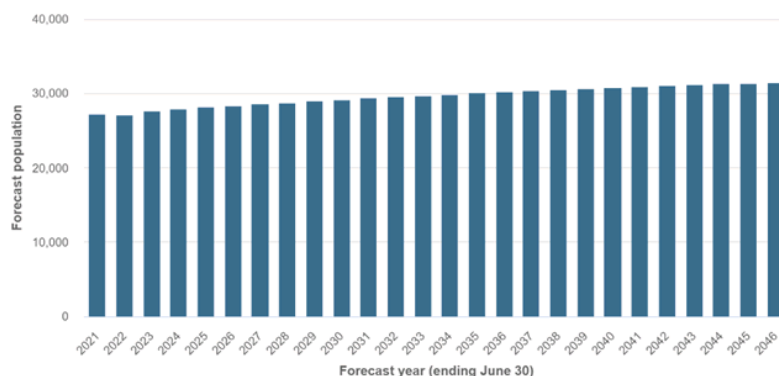
Forecast growth

- The population is forecast to be around **28,266** in **2026**
- By **2046**, the population is expected to grow to approximately **31,421**
- This represents growth of about **11 per cent** over 20 years

This growth rate reflects Griffith's ongoing role as a regional centre rather than rapid metropolitan growth.

Growth is expected to be stronger in established residential areas of Griffith, particularly where new housing development occurs. Smaller towns and rural areas are forecast to remain relatively stable.

Forecast population
Griffith City



Source: Population and household forecasts, 2021 to 2046, prepared by [.id](#) (informed decisions), February 2024.

.id informed decisions

Why population matters for financial planning

Population change directly affects Council's long-term finances.

Steady growth helps:

- Spread the cost of services and infrastructure across more residents
- Support demand for essential services such as roads, water, sewer and waste
- Improve the sustainability of Council's revenue base over time

At the same time, population growth increases demand for infrastructure, asset renewal and service delivery, which places pressure on operating and capital budgets.

The population forecasts from forecast.id have been used to inform service planning, infrastructure planning and the financial projections in this Long-Term Financial Plan. The chart included in this section shows the forecast population trend used in developing the plan.

Council's current financial position

This section provides an overview of Council's financial position based on the audited financial statements for the year ended 30 June 2025. It summarises Council's operating performance, cash position, assets and liabilities, and provides context for the Long-Term Financial Plan.

Operating performance

In 2024–25, Council recorded a **net operating result of \$17.6 million**. When capital grants and contributions are excluded, the **net operating result was a surplus of \$3.8 million**.

This improvement reflects:

- Higher income from rates and annual charges, supported by the approved Special Rate Variation
- Growth in user charges and fees
- Targeted expenditure reviews and improved budget discipline

The operating surplus before capital income indicates that Council's core operations are strengthening.

Income and expenditure

Rates and annual charges totalled **\$40.7 million**, while user charges and fees contributed **\$21.9 million**. Grant income was lower than the previous year due to the timing and completion of major projects.

Operating expenses were tightly controlled during the year. Employee costs remain Council's largest ongoing expense, while materials and services costs reduced compared to the prior year. These measures have helped improve operating cash outcomes.

Cash position and liquidity

At 30 June 2025, Council held \$94.0 million in total cash, cash equivalents and investments. Most of these funds are externally restricted, primarily relating to water, sewer, developer contributions and unspent grants.

After allowing for external restrictions and internally allocated reserves, Council's unrestricted and unallocated cash and investments amounted to approximately \$1.1 million.

While unrestricted cash remains limited, it has improved compared to prior years as a result of:

- The Special Rate Variation
- Strong operating cash flows
- Ongoing expenditure reviews

Council's available unrestricted cash equated to around **3 months of General Fund expenses**, representing a gradual improvement in liquidity.

Assets and liabilities

Council manages a substantial asset base valued at approximately **\$1.13 billion**, largely made up of infrastructure such as roads, water, sewer and community facilities.

Total liabilities were **\$61.8 million**, including **\$26.8 million in borrowings**. Loan balances reduced

during the year through scheduled repayments, and debt levels remain affordable and within required financial benchmarks.

Summary of current financial position

Council's financial position is **stable and improving**, particularly in relation to operating performance and cash management.

The Special Rate Variation and expenditure restraint have played an important role in strengthening Council's financial base. While unrestricted cash remains constrained, recent improvements provide a more sustainable starting point for the Long-Term Financial Plan and support continued progress toward long-term financial sustainability.

Performance measures (actual results – 2024/25)

Performance measure	What it shows	2024/25 result	Benchmark / target	Commentary
Operating performance ratio	Ability to fund day-to-day operations from own-source revenue	Positive (Net operating surplus before capital ≈ \$3.8m consolidated)	≥ 0%	Council recorded a positive consolidated operating result before capital income, indicating core operations are being funded from ongoing revenue
General Fund net operating result (before capital)	Structural operating position of the General Fund	Deficit (≈ -\$3.0m)	≥ 0%	The General Fund recorded an operating deficit before capital income, reflecting ongoing pressure on core service funding. This confirms that the General Fund remains the most financially sensitive part of Council's operations
Unrestricted current ratio	Short-term liquidity for unrestricted obligations	1.1	≥ 1.5 (OLG guide)	The ratio remains below the preferred benchmark, indicating limited flexibility in unrestricted funds.
Available cash ratio	How long Council can fund operations from available cash	3.0 months	≥ 3 months	Available cash improved during the year and now meets the minimum benchmark, although capacity remains tight.
Debt service cover ratio	Capacity to meet loan repayments	5.6x	≥ 1.5x	Operating cash flows comfortably cover debt servicing requirements, indicating borrowings remain affordable.

Risk management

Council manages risk in accordance with its Risk Management Framework, which is aligned with ISO 31000 and embedded across strategic, financial and operational planning. The framework requires risks to be identified, assessed, treated and regularly reviewed to support informed decision-making and long-term sustainability

This table shows the main financial risks Council may face over the next 10 years and how each one has been considered in the financial assumptions used for this plan. It explains what could change, why it matters, and what Council is doing to manage these risks as part of long-term financial planning.

Risk area	Linked financial assumption(s)	Risk description	Overall risk rating	Key mitigation measures
Asset renewal funding pressure	Cash reserves Other expenditure	Insufficient funding for asset renewal may lead to declining asset condition and higher long-term costs.	High	<ul style="list-style-type: none"> Integration of asset management planning with the LTFP Use of Special Rate Variation funding to support renewals Regular review of asset condition and renewal backlogs Prioritisation of critical assets
Inflation and cost escalation	Employee costs Other expenditure Fuel and materials	Higher-than-expected inflation may increase wages, materials and contract costs beyond forecast levels.	Moderate-High	<ul style="list-style-type: none"> Conservative inflation assumptions Annual review of assumptions Expenditure reviews and cost controls
Fuel price volatility	Fuel and materials	Fuel price increases may raise operating and capital costs, particularly for waste services, transport and construction activities.	Moderate	<ul style="list-style-type: none"> Conservative fuel cost assumptions Forward procurement and bulk purchasing where possible Ongoing monitoring through budget reviews Flexibility in capital works timing
Grant funding uncertainty	Grants and subsidies Capital grants and contributions	Reduced or delayed grant funding may affect project delivery or timing.	Moderate	<ul style="list-style-type: none"> Conservative grant assumptions Avoid reliance on grants for ongoing services Focus on projects with confirmed funding
Interest rate movements	Interest income Borrowings	Changes in interest rates may affect investment earnings or borrowing costs, placing pressure on cash flows.	Moderate	<ul style="list-style-type: none"> Use of long-term fixed-interest loans Conservative 4% investment return assumption Regular review of debt and investment performance

Risk area	Linked financial assumption(s)	Risk description	Overall risk rating	Key mitigation measures
Higher-than-expected population growth	Population forecasts Capital grants and contributions	Population growth above forecast levels may increase demand for infrastructure and services before funding is available.	Moderate	<ul style="list-style-type: none"> • Monitoring demographic and development trends • Use of developer contributions • Long-term infrastructure planning • Flexible capital programming

Each risk is linked to the relevant assumptions described in the Assumptions section of this plan (see Sections: Rates, Employee costs, Fuel costs, Grants and subsidies, Capital grants and contributions, and Cash reserves)

Where funding constraints prevent the delivery of all identified renewal or upgrade works within the planning period, lower-priority initiatives are deferred. These deferrals are deliberate and are guided by risk-based prioritisation within the Asset Management Strategy.

The service consequences, residual risks and monitoring arrangements associated with deferred works are documented through asset management plans and are reviewed as part of future updates to the Long-Term Financial Plan.



Sensitivity analysis

Sensitivity analysis tests how changes to key assumptions may affect Council's long-term financial forecasts. It does not predict outcomes, but helps show where the plan is most sensitive to change.

The testing focuses on the same financial drivers identified in the assumptions and risk sections to maintain consistency.

Service levels reflected in this Long-Term Financial Plan represent Council's **affordable levels of service**, as distinct from current and aspirational service levels identified through the Asset Management Strategy. Where the desired or aspirational service levels exceed Council's financial capacity, service trade-offs are required.

These trade-offs may include deferral of lower-priority works, staged delivery of upgrades, or acceptance of residual risk. Current, target and affordable service levels are documented in the Asset Management Strategy to support transparent and informed decision-making.

Key findings

The analysis shows that:

- Expenditure is the most sensitive factor, particularly employee costs and inflation-related increases
- Rates and annual charges remain the most stable income source, with small changes having a long-term impact
- Interest rate changes have a limited effect due to fixed-interest borrowing and conservative investment assumptions
- Higher population growth can place short-term pressure on services and infrastructure before funding aligns

If multiple assumptions change at the same time, Council may need to adjust spending, asset renewal priorities or the timing of capital works.

Managing change

Council manages these sensitivities by:

- Using conservative assumptions in the Long-Term Financial Plan
- Reviewing assumptions annually through the budget process
- Monitoring performance through quarterly reviews
- Maintaining flexibility in capital works and service delivery
- The Long-Term Financial Plan is updated regularly to reflect changes in financial condition.

Performance monitoring

Council regularly monitors its financial performance to ensure this Long-Term Financial Plan remains realistic, affordable and aligned with actual results.

Ongoing financial monitoring

Council tracks performance through:

- Quarterly Budget Review Statements
- Annual audited Financial Statements
- Key financial performance indicators and ratios
- Regular reviews of the assumptions used in this plan

These reports compare actual results with forecasts and highlight material changes or emerging pressures.

Monitoring focuses on the areas of highest financial risk and sensitivity identified in this plan, including expenditure growth, cash availability, General Fund performance and asset renewal capacity.

Quarterly reporting

Quarterly Budget Review Statements are prepared during the financial year and presented to Council at open meetings.

They show:

- Year-to-date income and expenses
- Forecast results for the full year
- Cash and investment movements
- Significant variations from budget

These reports are published on Council's website and provide the main mechanism for monitoring performance during the year.

Annual financial statements

Audited Annual Financial Statements confirm Council's actual financial position and performance at year-end. The results are used to assess how closely outcomes align with this Long-Term Financial Plan and to update future forecasts.

Reviewing this plan

The Long-Term Financial Plan is reviewed and updated each year as part of the budget process. If monitoring identifies changes in financial conditions or risks, Council may revise assumptions, adjust expenditure or re-prioritise capital works.

A full review is undertaken every four years alongside the Community Strategic Plan to ensure long-term alignment.

Transparency and public access

Key financial reports are considered at open Council meetings and published on Council's website. This allows the community to see how Council is performing and how this plan is monitored over time.



Scenario modelling

Scenario modelling is used to test how Council's finances may change under different conditions over a 10-year period from 2026/27 to 2035/36. It helps Council understand how sensitive the Long-Term Financial Plan is to changes in key assumptions and whether Council can respond if conditions differ from expectations.

The modelling does not predict outcomes. Instead, it shows how Council's financial position could change if assumptions such as costs, income or growth vary from current forecasts.

What is modelled

The scenarios focus on changes to major financial drivers that have the greatest influence on long-term sustainability. These include:

- Operating income and expenditure
- Asset renewal and capital investment levels
- Cash availability and borrowing capacity

Results are considered in the context of Council's overall financial position, rather than as individual year outcomes.

Individual fund statements

Scenario modelling includes forecasts for each of Council's major funds:

- General Fund, which covers most Council services and is the primary focus of financial sustainability
- Water Fund, which reflects the costs and revenues associated with water supply services
- Sewer Fund, which reflects sewerage service operations

Each fund is assessed separately because the cash, income and obligations of one fund cannot generally be used to support another. This helps ensure the financial impacts of scenarios are understood for each service area.

How Council uses the results

Scenario modelling supports Council by:

- Identifying financial risks early
- Testing whether current plans remain affordable under different conditions
- Informing decisions on expenditure, asset renewal and capital timing

The results help guide updates to this Long-Term Financial Plan and support responsible decision-making over the life of the plan.



Financial outlook

This section summarises Council's projected operating results and cash flow over the life of the Long-Term Financial Plan, drawing directly on the areas identified as having the highest sensitivity and financial risk.

At a glance

What the long-term numbers tell us

- **Overall financial position:** Council is forecast to remain financially sustainable at a consolidated level, with ongoing operating surpluses over the life of the plan.
- **General Fund challenge:** The General Fund remains the most financially sensitive area, with operating pressure before capital income and limited short-term flexibility.
- **Cash flow profile:** Strong operating cash flows support services and investment, but significant capital expenditure creates tighter cash conditions in the early years, followed by a relatively early and sustained improvement over the remainder of the plan.
- **Biggest sensitivities:** Cost escalation, asset renewal funding and the timing of major capital works have the greatest impact on long-term affordability.
- **Council response:** Conservative assumptions, regular monitoring, and flexibility in capital and service planning are used to manage risk and maintain long-term financial sustainability

The sections below explain these key messages in more detail using projected financial results and cash flow analysis.

The consolidated operating position, the General Fund operating result, and the General Fund cash flow projections have been selected for analysis because they are most affected by changes in:

- expenditure growth and inflation
- asset renewal funding requirements
- grant variability and timing
- the timing of major capital investment

These factors correspond directly with the key financial risks and sensitivity drivers outlined earlier in this plan. The projections presented in this section reflect the base forecasts assessed through scenario modelling and sensitivity testing described earlier in this plan.

Capital investment programs in this Plan are aligned with the priorities set out in Council's Asset Management Strategy. Investment in Water, Sewer and Waste infrastructure is largely non-deferrable and driven by regulatory compliance, public health protection, capacity and environmental risk.

In contrast, General Fund assets—such as roads, stormwater, buildings, parks and community facilities—are more sensitive to overall funding constraints, and it is within these programs that service trade-offs and deferrals primarily occur.

Consolidated operating results

The consolidated projections show Council maintaining operating surpluses in every year of the plan period.

Income growth is driven primarily by rates, annual charges and user fees, while expenditure increases reflect employee costs, materials, contracts and depreciation associated with Council's

asset base. When capital grants are excluded, the net operating result remains positive across the full 10-year period, indicating that, at an overall level, Council’s financial position remains sustainable under current assumptions.

From a risk and sensitivity perspective, the consolidated result is less sensitive than the General Fund to changes in individual assumptions, as it benefits from the combined performance of all funds.

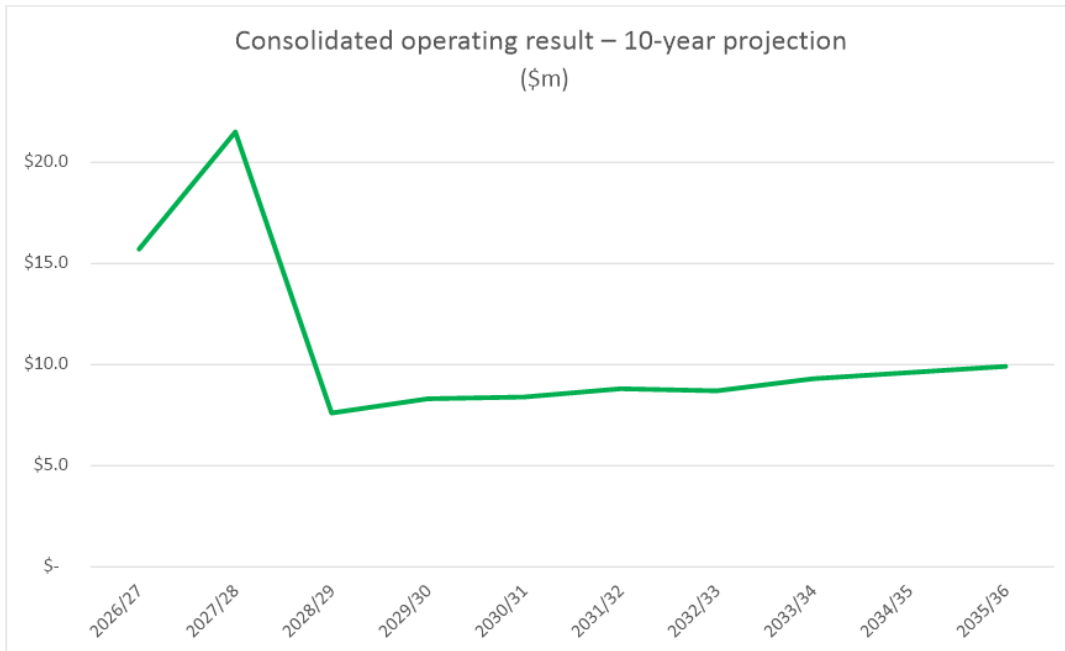


Figure 1: Consolidated operating result

This chart shows Council is forecast to maintain operating surpluses at a consolidated level across the life of the plan. The results indicate an overall financially sustainable position, supported by growth in core revenues and managed expenditure under current assumptions.



General Fund operating results

The **General Fund operating result** is one of the most sensitive areas of the Long-Term Financial Plan and aligns directly with the risks relating to:

- cost escalation
- asset renewal funding pressure
- reliance on capital income

While the General Fund continues to record positive operating results when capital grants are included, results before capital grants fluctuate around break-even and remain sensitive to changes in costs, funding and timing. This reflects ongoing structural pressure within the General Fund and highlights its sensitivity to cost escalation, capital funding variability and the timing of major projects

This structural position is reflected in the 2024/25 performance measures for the General Fund, including the net operating result before capital income and the unrestricted current ratio.

From 2028/29 onwards, operating surpluses including capital income are forecast to be relatively small, directly related to the conservative assumption relating to capital grants.

Why the General Fund matters

The General Fund is the most financially sensitive part of Council's operations.

It funds the majority of Council services but has less flexibility than other funds, making it more exposed to cost increases and capital timing pressures.

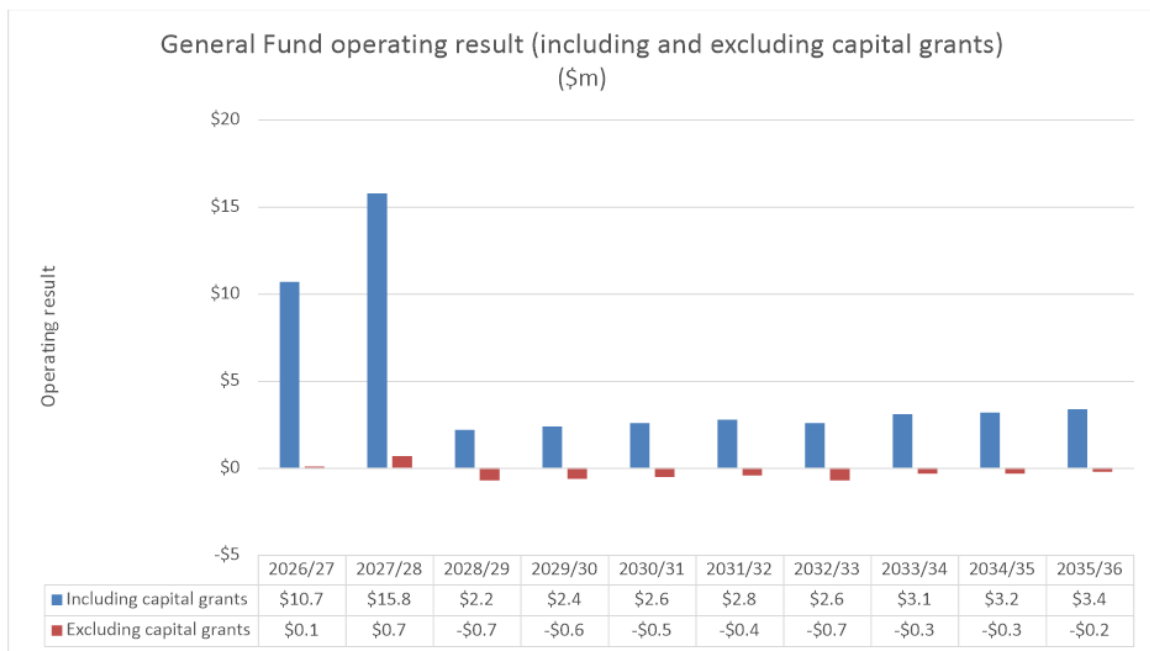


Figure 2: General Fund operating result (including and excluding capital grants)

This chart shows that the General Fund records operating surpluses when capital grants are included, while results before capital grants fluctuate around break-even and remain sensitive to changes in costs, funding and timing. This highlights the General Fund's exposure to financial variability and its reliance on disciplined cost control and capital planning



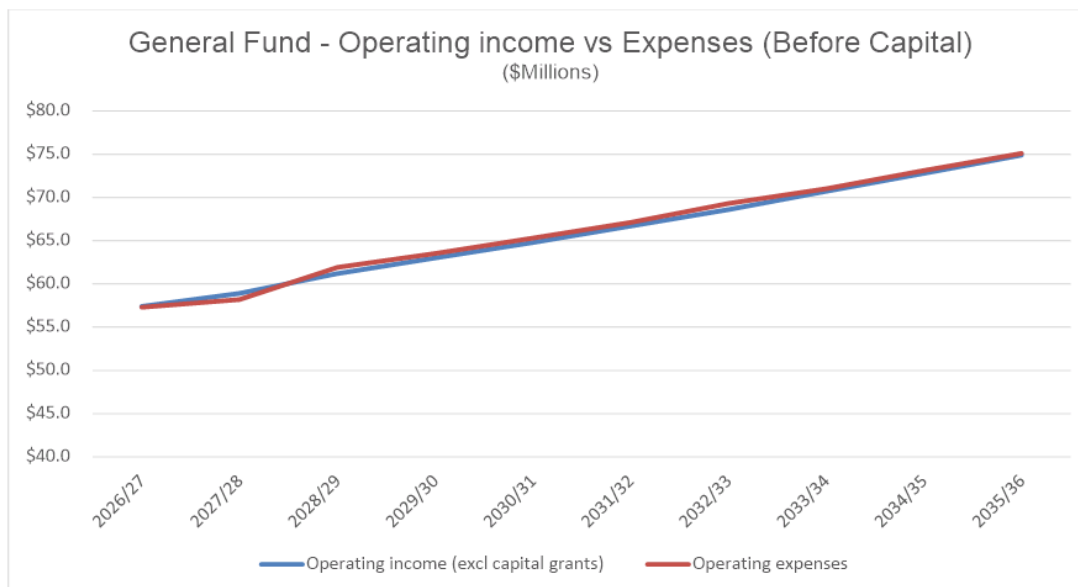


Figure 3: General Fund operating income and expenditure (before capital grants)

This chart compares ongoing operating income with operating expenses in the General Fund, excluding capital grants. It shows that expenditure closely tracks or exceeds income across the plan period, illustrating the structural pressures that underpin the sensitivity and risk considerations discussed in this plan

General Fund cash flow projections

Council's cash flow profile is strongly influenced by the timing of capital investment rather than underlying operating capacity. Periods of higher capital intensity create temporary liquidity pressure driven by capital timing on cash balances, requiring staging, prioritisation and, in some cases, deferral of lower-risk works.

As capital expenditure moderates, operating cash flows support a strengthening financial position. This timing-based constraint aligns with the affordability and asset renewal pressures identified in the Asset Management Strategy.

The projections show:

- consistently positive operating cash flows
- significant capital outflows in the early years of the plan
- tightening cash balances during periods of peak capital expenditure
- improving cash balances in the later years as capital spending moderates

This cash flow pattern aligns with the asset renewal and capital timing risks identified in the Risk Management section and the expenditure and capital sensitivities outlined in the Sensitivity Analysis.

This pattern highlights the importance of managing capital timing, cash reserves and borrowing capacity in response to changing conditions.

Although cash balances improve over the longer term, the early-year pressure reinforces the need for ongoing monitoring and flexibility, consistent with the risk and sensitivity findings.

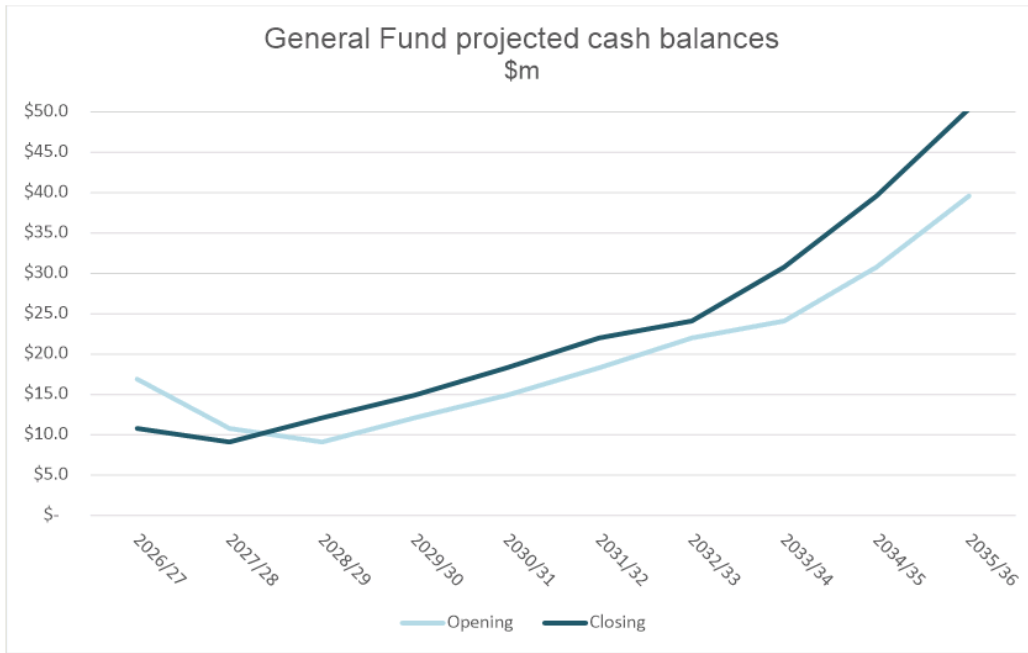


Figure 4: General Fund opening and closing cash balances

This chart shows the projected movement in General Fund cash over the life of the plan. While cash balances tighten in the early years due to significant capital investment, stronger operating cash flows support a steady improvement in liquidity from the mid-period onwards.

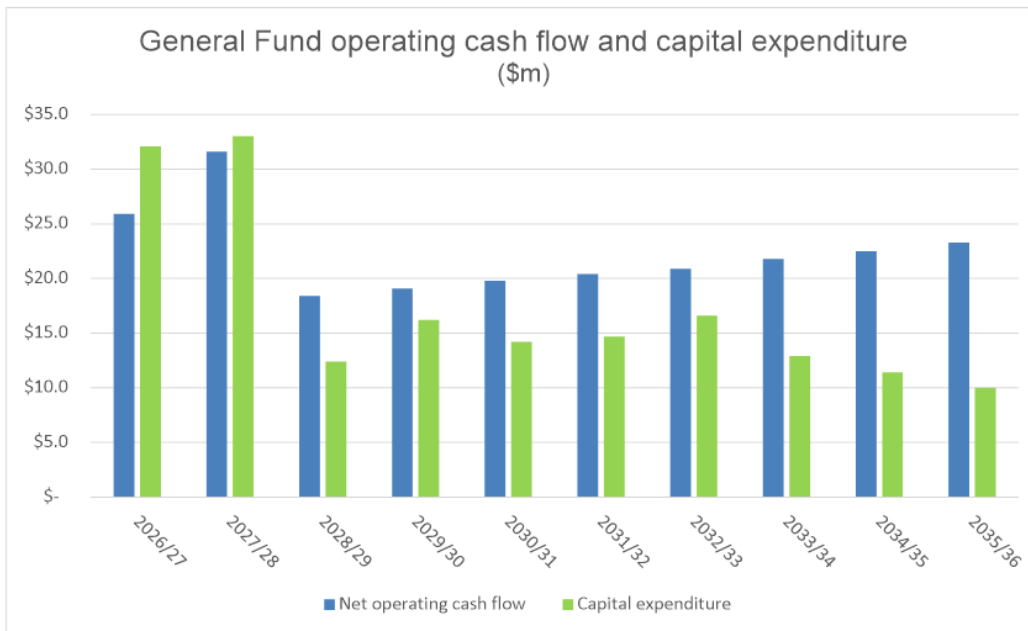


Figure 5: General Fund operating cash flow and capital expenditure

This chart compares cash generated from General Fund operations with cash invested in capital works. It shows that operating cash flows remain strong and increasingly cover capital expenditure over time, reducing pressure on cash balances as the capital program moderates.



Cash buffer and liquidity

To provide additional context on liquidity risk, Council has assessed the General Fund's cash position in terms of how many months of operating expenses could be funded from available cash.

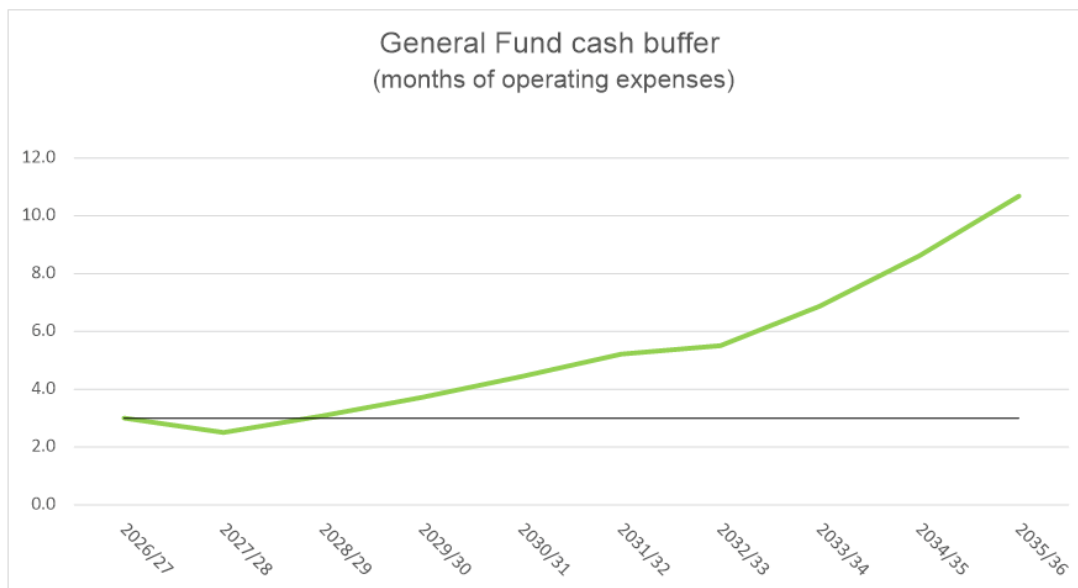


Figure 6: General Fund cash buffer trajectory (months of operating expenses)

This chart shows the General Fund's available cash expressed as months of operating expenses. It shows a short period of tighter liquidity in the early years of the plan during higher capital investment, followed by a strengthening cash buffer that meets and exceeds the Office of Local Government's preferred minimum benchmark of three months as operating cash flows improve and capital spending moderates.

Integrated financial summary

Taken together, these projections confirm the conclusions of the risk and sensitivity analysis:

- Expenditure growth and asset renewal requirements present the greatest long-term risk
- The General Fund is the most sensitive to changes in assumptions
- Cash flow timing, rather than operating capacity, is the key short-term constraint

These conclusions reflect the results of the Sensitivity Analysis outlined earlier in this plan, which identifies expenditure growth, asset renewal costs and capital timing as the most sensitive drivers of long-term results.

By focusing on these projections, the Long-Term Financial Plan provides a clear and consistent picture of where Council's financial position is most exposed, how those risks are being monitored, and where management attention must remain focused over the life of the plan

Taken together, the Long-Term Financial Plan and Asset Management Strategy provide a coherent framework for managing Council's infrastructure, services and finances. By aligning asset lifecycle planning with long-term affordability, Council can make transparent decisions about investment, service levels and risk while maintaining essential services and supporting sustainable outcomes for current and future generations.

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2036
INCOME STATEMENT - CONSOLIDATED

	Actuals 2024/25	Dec. 31, 2025 Revised Budget 2025/26	2026/27	2027/28	2028/29	2029/30	Projected Years					2035/36
	\$	\$	\$	\$	\$	\$	2030/31	2031/32	2032/33	2033/34	2034/35	\$
Income from Continuing Operations												
Revenue:												
Rates	21,136,000	23,841,797	24,762,339	25,567,115	26,334,128	27,124,152	27,937,876	28,776,013	29,639,293	30,528,472	31,444,326	32,387,656
Annual Charges	19,522,000	18,785,527	19,985,419	20,959,999	21,663,081	22,347,827	23,054,611	23,784,145	24,537,167	25,314,436	26,116,740	26,944,569
User Charges & Fees	21,904,000	22,212,452	23,751,297	24,566,000	25,848,652	26,637,461	27,450,401	28,288,213	29,151,660	30,041,528	30,958,629	31,887,388
Interest & Investment Revenue	4,454,000	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	2,991,526
Other Revenues	2,233,000	2,547,194	2,396,597	2,476,678	2,554,657	2,629,949	2,709,696	2,791,863	2,876,527	2,963,763	3,053,648	3,145,258
Grants & Contributions provided for Operating Purposes	7,179,000	9,088,068	11,857,005	11,583,069	11,876,143	12,178,009	12,488,931	12,809,181	13,139,038	13,478,792	13,828,737	14,189,181
Grants & Contributions provided for Capital Purposes	13,839,000	20,602,442	12,002,487	16,565,195	4,421,666	4,559,899	4,702,533	4,849,709	5,001,573	5,158,280	5,312,277	5,470,896
Other Income:												
Net gains/(loss) from the disposal of assets	131,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	36,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	90,434,000	100,069,006	97,746,670	104,709,582	95,689,853	98,468,823	101,335,574	104,290,650	107,336,784	110,476,797	113,705,884	117,016,474
Expenses from Continuing Operations												
Employee Benefits & On-Costs	29,395,000	32,741,186	35,071,266	35,294,914	37,488,432	38,454,541	39,607,862	40,795,783	42,019,341	43,279,607	44,577,680	45,915,011
Borrowing Costs	972,000	862,248	749,270	1,147,783	1,121,148	926,161	1,510,438	1,299,662	1,158,249	1,002,652	887,430	1,180,199
Materials & Contracts	21,948,000	25,057,111	24,761,309	24,619,576	26,546,717	27,234,985	27,544,652	28,332,885	29,445,364	30,242,818	31,195,996	31,796,719
Depreciation & Amortisation	19,188,000	19,122,594	20,672,308	21,345,428	21,987,083	22,648,010	23,328,788	24,030,013	24,735,640	25,477,710	26,242,041	27,029,302
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,301,000	1,501,710	1,557,799	1,604,196	1,648,416	1,693,962	1,740,875	1,789,195	1,838,965	1,890,228	1,943,029	1,997,414
Cost Saving Initiatives	-	(1,000,000)	(765,000)	(765,000)	(765,000)	(765,000)	(765,000)	(765,000)	(765,000)	(765,000)	(765,000)	(765,000)
Total Expenses from Continuing Operations	72,804,000	78,284,850	82,046,952	83,246,896	88,026,795	90,192,659	92,967,616	95,482,538	98,432,561	101,128,015	104,081,176	107,153,644
Operating Result from Continuing Operations	17,630,000	21,784,156	15,699,718	21,462,686	7,663,059	8,276,163	8,367,958	8,808,112	8,904,224	9,348,782	9,624,708	9,862,830
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	17,630,000	21,784,156	15,699,718	21,462,686	7,663,059	8,276,163	8,367,958	8,808,112	8,904,224	9,348,782	9,624,708	9,862,830
Net Operating Result before Grants and Contributions provided for Capital Purposes	3,791,000	1,181,713	3,697,230	4,897,491	3,241,393	3,716,264	3,665,426	3,958,403	3,902,651	4,190,502	4,312,431	4,391,934

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2036
INCOME STATEMENT - GENERAL FUND

	Actuals	Dec. 31, 2025	Projected Years									
	2024/25	Revised Budget 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates	21,136,000	23,841,797	24,762,339	25,567,115	26,334,128	27,124,152	27,937,876	28,776,013	29,639,293	30,528,472	31,444,326	32,387,656
Annual Charges	6,680,000	5,868,237	6,292,229	6,820,826	7,099,161	7,346,691	7,603,133	7,868,803	8,144,035	8,429,169	8,724,561	9,030,625
User Charges & Fees	9,720,000	10,645,254	10,941,149	11,337,039	12,221,332	12,600,546	12,991,577	13,394,794	13,810,580	14,239,327	14,681,441	15,121,884
Interest & Investment Revenue	1,770,000	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	1,420,526
Other Revenues	1,874,000	2,353,814	2,207,877	2,282,258	2,352,301	2,423,689	2,497,247	2,573,042	2,651,141	2,731,615	2,814,537	2,898,973
Grants & Contributions provided for Operating Purposes	7,026,000	8,976,068	11,745,005	11,467,429	11,757,034	12,055,326	12,362,568	12,679,027	13,004,980	13,340,711	13,686,515	14,042,692
Grants & Contributions provided for Capital Purposes	11,543,000	19,709,442	10,632,128	15,144,458	2,952,217	3,040,034	3,130,485	3,223,650	3,319,608	3,418,447	3,520,250	3,625,108
Other Income:												
Net gains/(loss) from the disposal of assets	50,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	36,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	59,835,000	72,815,138	68,001,253	74,039,651	64,136,698	66,010,965	67,943,413	69,935,856	71,990,164	74,108,268	76,292,155	78,527,464
Expenses from Continuing Operations												
Employee Benefits & On-Costs	24,565,000	27,915,684	29,930,707	29,987,287	32,021,576	32,823,679	33,808,075	34,822,002	35,866,347	36,942,023	38,049,968	39,191,467
Borrowing Costs	352,000	314,786	277,753	760,623	822,596	720,989	791,272	691,214	587,739	478,553	363,331	241,722
Materials & Contracts	10,986,000	13,088,672	11,045,106	10,898,239	12,001,183	12,409,537	12,599,357	12,946,222	13,598,207	13,745,572	14,167,111	14,575,628
Depreciation & Amortisation	14,085,000	13,917,934	15,206,830	15,701,052	16,172,084	16,657,246	17,156,964	17,671,672	18,201,823	18,747,877	19,310,314	19,889,623
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,301,000	1,501,710	1,557,799	1,604,196	1,648,416	1,693,962	1,740,875	1,789,195	1,838,965	1,890,228	1,943,029	1,997,414
Cost Saving Initiatives	-	(1,000,000)	(765,000)	(765,000)	(765,000)	(765,000)	(765,000)	(765,000)	(765,000)	(765,000)	(765,000)	(765,000)
Total Expenses from Continuing Operations	51,289,000	55,738,787	57,253,195	58,186,397	61,900,854	63,540,413	65,331,543	67,155,306	69,328,080	71,039,252	73,068,753	75,130,855
Operating Result from Continuing Operations	8,546,000	17,076,351	10,748,058	15,853,254	2,235,845	2,470,551	2,611,870	2,780,550	2,662,083	3,069,016	3,223,403	3,396,609
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	8,546,000	17,076,351	10,748,058	15,853,254	2,235,845	2,470,551	2,611,870	2,780,550	2,662,083	3,069,016	3,223,403	3,396,609
Net Operating Result before Grants and Contributions provided for Capital Purposes	(2,997,000)	(2,633,091)	115,931	708,797	(716,373)	(569,482)	(518,615)	(443,100)	(657,525)	(349,431)	(296,847)	(228,499)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2036
INCOME STATEMENT - WATER FUND

	Actuals	Dec. 31, 2025	Projected Years									
	2024/25	Revised Budget 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	2,308,000	2,378,731	2,509,394	2,590,949	2,668,677	2,748,738	2,831,200	2,916,136	3,003,620	3,093,728	3,186,540	3,282,136
User Charges & Fees	11,091,000	10,739,388	11,936,413	12,324,346	12,694,077	13,074,899	13,467,146	13,871,160	14,287,295	14,715,914	15,157,392	15,612,113
Interest & Investment Revenue	1,682,000	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	1,055,000
Other Revenues	320,000	170,330	173,362	178,563	183,920	189,438	195,122	200,974	207,004	213,214	219,610	226,199
Grants & Contributions provided for Operating Purposes	79,000	60,000	60,000	61,950	63,809	65,723	67,694	69,725	71,817	73,972	76,191	78,476
Grants & Contributions provided for Capital Purposes	1,314,000	528,850	786,240	811,793	836,146	861,231	887,068	913,680	941,090	969,323	998,402	1,028,355
Other Income:												
Net gains/(loss) from the disposal of assets	62,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	16,856,000	14,932,300	16,520,409	17,022,601	17,501,629	17,995,028	18,503,230	19,026,676	19,565,826	20,121,151	20,693,135	21,282,279
Expenses from Continuing Operations												
Employee Benefits & On-Costs	2,647,000	2,492,665	2,576,536	2,660,273	2,740,082	2,822,284	2,906,952	2,994,161	3,083,986	3,176,505	3,271,801	3,369,955
Borrowing Costs	3,000	2,695	2,241	1,781	1,315	843	363	-	-	-	-	-
Materials & Contracts	6,499,000	7,145,323	8,132,231	8,232,343	8,751,368	8,831,878	8,989,852	9,157,831	9,483,245	9,942,483	10,251,912	10,269,154
Depreciation & Amortisation	2,713,000	2,752,340	2,907,848	3,002,353	3,092,423	3,185,196	3,280,752	3,379,174	3,480,550	3,584,966	3,692,515	3,803,291
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	11,862,000	12,393,023	13,618,856	13,896,750	14,585,188	14,840,200	15,177,920	15,531,166	16,047,781	16,703,954	17,216,227	17,442,399
Operating Result from Continuing Operations	4,994,000	2,539,277	2,901,553	3,125,851	2,916,441	3,154,828	3,325,310	3,495,510	3,518,045	3,417,197	3,476,908	3,839,880
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	4,994,000	2,539,277	2,901,553	3,125,851	2,916,441	3,154,828	3,325,310	3,495,510	3,518,045	3,417,197	3,476,908	3,839,880
Net Operating Result before Grants and Contributions provided for Capital Purposes	3,680,000	2,010,427	2,115,313	2,314,059	2,080,295	2,293,597	2,438,243	2,581,830	2,576,955	2,447,874	2,478,505	2,811,525

Griffith City Council
 10 Year Financial Plan for the Years ending 30 June 2036
 INCOME STATEMENT - SEWER FUND

	Actuals	Dec. 31, 2025	Projected Years									
	2024/25	Revised Budget 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	10,534,000	10,538,558	11,183,796	11,548,224	11,895,243	12,252,398	12,620,278	12,999,205	13,389,512	13,791,539	14,205,638	14,631,808
User Charges & Fees	1,093,000	827,810	873,735	904,614	933,243	962,015	991,678	1,022,258	1,053,785	1,086,288	1,119,797	1,153,391
Interest & Investment Revenue	1,002,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000
Other Revenues	39,000	23,050	15,358	15,857	18,436	16,822	17,327	17,847	18,382	18,934	19,502	20,087
Grants & Contributions provided for Operating Purposes	74,000	52,000	52,000	53,690	55,301	56,960	58,669	60,429	62,241	64,109	66,032	68,013
Grants & Contributions provided for Capital Purposes	982,000	364,150	584,120	608,945	633,303	658,635	684,980	712,379	740,875	770,509	793,625	817,434
Other Income:												
Net gains/(loss) from the disposal of assets	19,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	13,743,000	12,321,568	13,225,008	13,647,330	14,051,526	14,462,830	14,888,932	15,328,118	15,780,795	16,247,378	16,720,593	17,206,731
Expenses from Continuing Operations												
Employee Benefits & On-Costs	2,183,000	2,332,837	2,564,023	2,647,354	2,726,774	2,808,578	2,892,835	2,979,620	3,069,009	3,161,079	3,255,911	3,353,589
Borrowing Costs	617,000	544,768	469,277	385,378	297,237	204,330	718,802	608,448	570,511	524,100	524,100	938,477
Materials & Contracts	4,463,000	4,823,116	5,583,973	5,488,995	5,794,166	5,993,570	5,955,443	6,228,832	6,363,912	6,554,764	6,776,973	6,951,936
Depreciation & Amortisation	2,390,000	2,452,320	2,557,630	2,642,023	2,722,576	2,805,568	2,891,073	2,979,166	3,053,268	3,144,866	3,239,212	3,336,389
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	9,653,000	10,153,041	11,174,903	11,163,749	11,540,753	11,812,046	12,458,153	12,796,066	13,056,700	13,384,809	13,796,196	14,580,390
Operating Result from Continuing Operations	4,090,000	2,168,527	2,050,105	2,483,581	2,510,773	2,650,784	2,430,779	2,532,052	2,724,095	2,862,569	2,924,398	2,626,341
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	4,090,000	2,168,527	2,050,105	2,483,581	2,510,773	2,650,784	2,430,779	2,532,052	2,724,095	2,862,569	2,924,398	2,626,341
Net Operating Result before Grants and Contributions provided for Capital Purposes	3,108,000	1,804,377	1,465,986	1,874,636	1,877,470	1,992,150	1,745,798	1,819,673	1,983,221	2,092,060	2,130,773	1,808,907

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2036
CASH FLOW STATEMENT - CONSOLIDATED

	Actual 2024/25	Revised Budget 2025/26	2026/27	2027/28	2028/29	2029/30	Projected Years					2035/36
	\$	\$	\$	\$	\$	\$	2030/31	2031/32	2032/33	2033/34	2034/35	\$
Cash Flows from Operating Activities												
Receipts:												
Rates	21,136,000	23,841,797	24,762,339	25,567,115	26,334,128	27,124,152	27,937,876	28,776,013	29,639,293	30,528,472	31,444,326	32,387,656
Annual Charges	19,522,000	18,785,527	19,985,419	20,959,999	21,663,081	22,347,827	23,054,611	23,784,145	24,537,167	25,314,436	26,116,740	26,944,569
User Charges & Fees	21,904,000	22,212,452	23,751,297	24,566,000	25,848,652	26,637,461	27,450,401	28,288,213	29,151,660	30,041,528	30,958,629	31,887,388
Interest & Investment Revenue Received	4,454,000	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	2,991,526
Grants & Contributions	21,018,000	29,690,510	23,859,492	28,148,264	16,297,809	16,737,908	17,191,464	17,658,890	18,140,611	18,637,071	19,141,015	19,660,077
Other	2,233,000	2,547,194	2,396,597	2,476,678	2,554,657	2,629,949	2,709,696	2,791,863	2,876,527	2,963,763	3,053,648	3,145,258
Payments:												
Employee Benefits & On-Costs	(29,395,000)	(31,302,521)	(35,071,266)	(35,294,914)	(37,488,432)	(38,454,541)	(39,607,862)	(40,795,783)	(42,019,341)	(43,279,607)	(44,577,680)	(45,915,011)
Materials & Contracts	(21,948,000)	(24,102,368)	(24,761,310)	(24,619,576)	(26,546,717)	(27,234,985)	(27,544,652)	(28,332,885)	(29,445,364)	(30,242,818)	(31,195,996)	(31,796,719)
Borrowing Costs	(972,000)	(898,511)	(749,270)	(1,147,783)	(1,121,148)	(926,161)	(1,510,438)	(1,299,662)	(1,158,249)	(1,002,652)	(887,430)	(1,180,199)
Other	(1,301,000)	(1,422,881)	(1,557,799)	(1,604,196)	(1,648,416)	(1,693,962)	(1,740,875)	(1,789,195)	(1,838,965)	(1,890,228)	(1,943,029)	(1,997,414)
Cost Saving Initiatives		1,000,000	765,000	765,000	765,000	765,000	765,000	765,000	765,000	765,000	765,000	765,000
Net Cash provided (or used in) Operating Activities	36,651,000	43,342,725	36,372,024	42,808,113	29,650,142	30,924,173	31,696,747	32,838,125	33,639,864	34,826,492	35,866,749	36,892,132
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment	-	928,700	830,200	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment	-	(63,527,903)	(57,158,180)	(60,774,556)	(27,511,179)	(27,214,603)	(21,484,637)	(20,026,542)	(30,123,432)	(21,844,168)	(20,531,757)	(13,149,401)
Net Cash provided (or used in) Investing Activities	-	(62,599,203)	(56,327,980)	(60,774,556)	(27,511,179)	(27,214,603)	(21,484,637)	(20,026,542)	(30,123,432)	(21,844,168)	(20,531,757)	(13,149,401)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	6,750,000	3,200,000	2,850,000	-	16,200,000	-	-	-	11,000,000	-	-
Contract Liabilities	-	(7,337,620)	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(3,353,662)	(4,224,783)	(4,608,612)	(4,796,165)	(5,372,162)	(4,502,496)	(3,386,253)	(2,618,026)	(3,626,038)	(3,808,487)	(4,000,657)
Other Financing Activity Payments-Capitalised Interest	-	-	(565,485)	(160,917)	-	(812,901)	-	-	-	(528,397)	(484,938)	-
Net Cash Flow provided (used in) Financing Activities	-	(3,941,282)	(1,590,268)	(1,919,529)	(4,796,165)	10,014,938	(4,502,496)	(3,386,253)	(2,618,026)	6,845,565	(4,293,425)	(4,000,657)
Net Increase/(Decrease) in Cash & Cash Equivalents	36,651,000	(23,197,760)	(21,546,224)	(19,885,972)	(2,657,202)	13,724,508	5,709,614	9,425,330	898,406	19,827,888	11,041,567	19,742,075
plus: Cash, Cash Equivalents & Investments-beginning of year	44,840,000	94,031,000	70,833,240	49,287,016	29,401,045	26,743,843	40,468,350	46,177,964	55,603,294	56,501,700	76,329,588	87,371,155
Cash & Cash Equivalents - end of the year	94,031,000	70,833,240	49,287,016	29,401,045	26,743,843	40,468,350	46,177,964	55,603,294	56,501,700	76,329,588	87,371,155	107,113,230
Debt Service Ratio	0.01	0.05	0.06	0.07	0.06	0.07	0.06	0.05	0.04	0.04	0.04	0.05
Less Depreciation & Amortisation	19,188,000	19,122,594	20,672,308	21,345,428	21,987,083	22,648,010	23,328,788	24,030,013	24,735,640	25,477,710	26,242,041	27,029,302
Joint Ventures & Associated Entities	(36,000)	-	-	-	-	-	-	-	-	-	-	-
Net Gains/Losses from the Disposal of Assets	(249,000)	-	-	-	-	-	-	-	-	-	-	-
Net Cash Operating Result for the Year	17,748,000	24,220,131	15,699,717	21,462,686	7,663,059	8,276,163	8,367,958	8,808,112	8,904,224	9,348,782	9,624,708	9,862,830

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2036
CASH FLOW STATEMENT - GENERAL FUND

	Actual 2024/25	Revised Budget 2025/26	2026/27	2027/28	2028/29	2029/30	Projected Years					2035/36
	\$	\$	\$	\$	\$	\$	2030/31	2031/32	2032/33	2033/34	2034/35	\$
Cash Flows from Operating Activities												
Receipts:												
Rates	21,136,000	23,841,797	24,762,339	25,567,115	26,334,128	27,124,152	27,937,876	28,776,013	29,639,293	30,528,472	31,444,326	32,387,656
Annual Charges	6,680,000	5,868,237	6,292,229	6,820,826	7,099,161	7,346,691	7,603,133	7,868,803	8,144,035	8,429,169	8,724,561	9,030,625
User Charges & Fees	9,720,000	10,645,254	10,941,149	11,337,039	12,221,332	12,600,546	12,991,577	13,394,794	13,810,580	14,239,327	14,681,441	15,121,884
Interest & Investment Revenue Received	1,770,000	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	1,420,526
Grants & Contributions	18,569,000	28,685,510	22,377,132	26,611,886	14,709,251	15,095,360	15,493,053	15,902,677	16,324,588	16,759,159	17,206,765	17,667,800
Other	1,874,000	2,353,814	2,207,877	2,282,258	2,352,301	2,423,689	2,497,247	2,573,042	2,651,141	2,731,615	2,814,537	2,898,973
Payments:												
Employee Benefits & On-Costs	(24,565,000)	(26,477,019)	(29,930,707)	(29,987,287)	(32,021,576)	(32,823,679)	(33,808,075)	(34,822,002)	(35,866,347)	(36,942,023)	(38,049,968)	(39,191,467)
Materials & Contracts	(10,986,000)	(12,133,929)	(11,045,106)	(10,898,239)	(12,001,183)	(12,409,537)	(12,599,357)	(12,946,222)	(13,598,207)	(13,745,572)	(14,167,111)	(14,575,628)
Borrowing Costs	(352,000)	(351,048)	(277,753)	(760,623)	(822,596)	(720,989)	(791,272)	(691,214)	(587,739)	(478,553)	(363,331)	(241,722)
Other	(1,301,000)	(1,422,881)	(1,557,799)	(1,604,196)	(1,648,416)	(1,693,962)	(1,740,875)	(1,789,195)	(1,838,965)	(1,890,228)	(1,943,029)	(1,997,414)
Cost Saving Initiatives		1,000,000	765,000	765,000	765,000	765,000	765,000	765,000	765,000	765,000	765,000	765,000
Net Cash provided (or used in) Operating Activities	22,545,000	33,430,261	25,954,888	31,554,306	18,407,928	19,127,798	19,768,833	20,452,222	20,863,906	21,816,893	22,533,716	23,286,232
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment		757,700	708,700	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment		(43,165,059)	(32,812,177)	(33,018,992)	(12,389,656)	(16,196,133)	(14,238,514)	(14,683,149)	(16,547,733)	(12,862,063)	(11,384,380)	(9,962,566)
Net Cash provided (or used in) Investing Activities	-	(42,407,359)	(32,103,477)	(33,018,992)	(12,389,656)	(16,196,133)	(14,238,514)	(14,683,149)	(16,547,733)	(12,862,063)	(11,384,380)	(9,962,566)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances		6,750,000	3,200,000	2,850,000	-	3,200,000	-	-	-	-	-	-
Contract Liabilities		(7,337,620)	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances		(1,825,045)	(2,620,219)	(2,919,690)	(3,018,635)	(3,139,183)	(2,151,288)	(2,058,022)	(2,161,497)	(2,270,682)	(2,385,905)	(2,507,514)
Other Financing Activity Payments-Capitalised Interest		-	(565,485)	(160,917)	-	(180,679)	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(2,412,665)	14,295	(230,607)	(3,018,635)	(119,861)	(2,151,288)	(2,058,022)	(2,161,497)	(2,270,682)	(2,385,905)	(2,507,514)
Net Increase/(Decrease) in Cash & Cash Equivalents		(11,389,763)	(6,134,294)	(1,695,293)	2,999,638	2,811,803	3,379,031	3,711,052	2,154,675	6,684,148	8,763,431	10,816,153
plus: Cash, Cash Equivalents & Investments-beginning of year		28,299,000	16,909,237	10,774,943	9,079,650	12,079,288	14,891,091	18,270,122	21,981,174	24,135,849	30,819,997	39,583,428
Cash & Cash Equivalents - end of the year	28,299,000	16,909,237	10,774,943	9,079,650	12,079,288	14,891,091	18,270,122	21,981,174	24,135,849	30,819,997	39,583,428	50,399,581
Debt Service Ratio	0.01	0.04	0.05	0.06	0.06	0.06	0.05	0.04	0.04	0.04	0.04	0.04
Less Depreciation & Amortisation	14,085,000	13,917,934	15,206,830	15,701,052	16,172,084	16,657,246	17,156,964	17,671,672	18,201,823	18,747,877	19,310,314	19,889,623
Joint Ventures & Associated Entities	(36,000)											
Net Gains/Losses from the Disposal of Assets	(168,000)											
Net Operating Result for the Year	8,664,000	19,512,327	10,748,058	15,853,254	2,235,845	2,470,551	2,611,870	2,780,550	2,662,083	3,069,016	3,223,403	3,396,609

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2036
CASH FLOW STATEMENT - WATER FUND

	Actual 2024/25	Revised Budget 2025/26	Projected Years									
			2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Annual Charges	2,308,000	2,378,731	2,509,394	2,590,949	2,668,677	2,748,738	2,831,200	2,916,136	3,003,620	3,093,728	3,186,540	3,282,136
User Charges & Fees	11,091,000	10,739,388	11,936,413	12,324,346	12,694,077	13,074,899	13,467,146	13,871,160	14,287,295	14,715,914	15,157,392	15,612,113
Interest & Investment Revenue Received	1,682,000	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	1,055,000
Grants & Contributions	1,393,000	588,850	846,240	873,743	899,955	926,953	954,762	983,405	1,012,907	1,043,294	1,074,593	1,106,831
Other	320,000	170,330	173,362	178,563	183,920	189,438	195,122	200,974	207,004	213,214	219,610	226,199
Payments:												
Employee Benefits & On-Costs	(2,647,000)	(2,492,665)	(2,576,536)	(2,660,273)	(2,740,082)	(2,822,284)	(2,906,952)	(2,994,161)	(3,083,986)	(3,176,505)	(3,271,801)	(3,369,955)
Materials & Contracts	(6,499,000)	(7,145,323)	(8,132,231)	(8,232,343)	(8,751,368)	(8,831,878)	(8,989,852)	(9,157,831)	(9,483,245)	(9,942,483)	(10,251,912)	(10,269,154)
Borrowing Costs	(3,000)	(2,695)	(2,241)	(1,781)	(1,315)	(843)	(363)	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	7,645,000	5,291,617	5,809,401	6,128,204	6,008,865	6,340,024	6,606,062	6,874,684	6,998,595	7,002,163	7,169,423	7,643,170
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment	-	133,000	106,500	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment	-	(9,720,518)	(12,119,736)	(20,361,387)	(8,561,230)	(2,296,022)	(5,669,071)	(3,667,833)	(7,045,967)	(2,251,081)	(2,309,783)	(2,013,383)
Net Cash provided (or used in) Investing Activities	-	(9,587,518)	(12,013,236)	(20,361,387)	(8,561,230)	(2,296,022)	(5,669,071)	(3,667,833)	(7,045,967)	(2,251,081)	(2,309,783)	(2,013,383)
Cash Flows from Financing Activities												
Receipts:												
Payments:												
Repayment of Borrowings & Advances	-	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)	(35,079)	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)	(35,079)	-	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents		(4,328,649)	(6,237,037)	(14,266,845)	(2,586,493)	4,009,402	901,912	3,206,851	(47,372)	4,751,082	4,859,640	5,629,787
plus: Cash, Cash Equivalents & Investments-beginning of year		38,889,000	34,560,351	28,323,314	14,056,469	11,469,975	15,479,377	16,381,289	19,588,140	19,540,768	24,291,850	29,151,490
Cash & Cash Equivalents - end of the year	38,889,000	34,560,351	28,323,314	14,056,469	11,469,975	15,479,377	16,381,289	19,588,140	19,540,768	24,291,850	29,151,490	34,781,277
Balance of Sec 64 Water Reserve	11,761,140	8,734,990	5,021,230	4,833,022	5,519,169	6,380,400	5,767,468	6,681,148	7,622,238	8,591,561	9,589,964	10,618,319
Balance of Unrestricted Cash	27,127,860	25,825,362	23,302,084	9,223,446	5,950,806	9,098,977	10,613,821	12,906,992	11,918,530	15,700,288	19,561,526	24,162,958
		34,560,351										
Less Depreciation & Amortisation	2,713,000	2,752,340	2,907,848	3,002,353	3,092,423	3,185,196	3,280,752	3,379,174	3,480,550	3,584,966	3,692,515	3,803,291
Net Gains from the Disposal of Assets	(62,000)	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	4,994,000	2,539,277	2,901,553	3,125,851	2,916,441	3,154,828	3,325,310	3,495,510	3,518,045	3,417,197	3,476,908	3,839,880

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2036
CASH FLOW STATEMENT - SEWER FUND

	Actual 2024/25	Revised Budget 2025/26	2026/27	2027/28	2028/29	2029/30	Projected Years					2035/36
			\$	\$	\$	\$	2030/31	2031/32	2032/33	2033/34	2034/35	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	10,534,000	10,538,558	11,183,796	11,548,224	11,895,243	12,252,398	12,620,278	12,999,205	13,389,512	13,791,539	14,205,638	14,631,808
User Charges & Fees	1,093,000	827,810	873,735	904,614	933,243	962,015	991,678	1,022,258	1,053,785	1,086,288	1,119,797	1,153,391
Interest & Investment Revenue Received	1,002,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000	516,000
Grants & Contributions	1,056,000	416,150	636,120	662,635	688,603	715,594	743,649	772,808	803,116	834,618	859,657	885,446
Other	39,000	23,050	15,358	15,857	18,436	16,822	17,327	17,847	18,382	18,934	19,502	20,087
Payments:												
Employee Benefits & On-Costs	(2,183,000)	(2,332,837)	(2,564,023)	(2,647,354)	(2,726,774)	(2,808,578)	(2,892,835)	(2,979,620)	(3,069,009)	(3,161,079)	(3,255,911)	(3,353,589)
Materials & Contracts	(4,463,000)	(4,823,116)	(5,583,973)	(5,488,995)	(5,794,166)	(5,993,570)	(5,955,443)	(6,228,832)	(6,363,912)	(6,554,764)	(6,776,973)	(6,951,936)
Borrowing Costs	(617,000)	(544,768)	(469,277)	(385,378)	(297,237)	(204,330)	(718,802)	(608,448)	(570,511)	(524,100)	(524,100)	(938,477)
Net Cash provided (or used in) Operating Activities	6,461,000	4,620,847	4,607,735	5,125,603	5,233,348	5,456,352	5,321,851	5,511,218	5,777,363	6,007,435	6,163,610	5,962,729
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment		38,000	15,000									
Purchase of Infrastructure, Property, Plant & Equipment		(10,642,326)	(12,226,267)	(7,394,177)	(6,560,293)	(8,722,448)	(1,577,052)	(1,675,560)	(6,529,732)	(6,731,024)	(6,837,594)	(1,173,452)
Net Cash provided (or used in) Investing Activities	-	(10,604,326)	(12,211,267)	(7,394,177)	(6,560,293)	(8,722,448)	(1,577,052)	(1,675,560)	(6,529,732)	(6,731,024)	(6,837,594)	(1,173,452)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-					13,000,000	-	-		11,000,000		-
Payments:												
Repayment of Borrowings & Advances		(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)	(1,493,143)
Other Financing Activity Payments-Capitalised Interest						(632,222)				(528,397)	(484,938)	
Net Cash Flow provided (used in) Financing Activities	-	(1,495,869)	(1,571,361)	(1,655,260)	(1,743,402)	10,169,399	(2,316,129)	(1,328,231)	(456,529)	9,116,247	(1,907,520)	(1,493,143)
Net Increase/(Decrease) in Cash & Cash Equivalents	6,461,000	(7,479,348)	(9,174,893)	(3,923,833)	(3,070,346)	6,903,303	1,428,671	2,507,428	(1,208,898)	8,392,659	(2,581,504)	3,296,135
plus: Cash, Cash Equivalents & Investments-beginning of year	17,041,000	26,843,000	19,363,652	10,188,759	6,264,926	3,194,579	10,097,882	11,526,553	14,033,981	12,825,083	21,217,742	18,636,237
Cash & Cash Equivalents - end of the year	26,843,000	19,363,652	10,188,759	6,264,926	3,194,579	10,097,882	11,526,553	14,033,981	12,825,083	21,217,742	18,636,237	21,932,372
Balance of Sec 64 Sewer Reserve	6,981,119	3,713,269	3,264,389	1,833,420	1,419,523	1,523,208	2,145,004	2,185,454	2,845,117	3,524,570	4,224,407	4,945,239
Balance of Unrestricted Cash	19,861,881	15,650,383	6,924,370	4,431,506	1,775,057	8,574,674	9,381,549	11,848,527	9,979,966	17,693,171	14,411,830	16,987,133
Debt Service Ratio	0.05	0.18	0.16	0.15	0.15	0.14	0.21	0.20	0.13	0.06	0.12	0.14
Less Depreciation & Amortisation	2,390,000	2,452,320	2,557,630	2,642,023	2,722,576	2,805,568	2,891,073	2,979,166	3,053,268	3,144,866	3,239,212	3,336,389
Net Gains from the Disposal of Assets	(19,000)	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	4,090,000	2,168,527	2,050,105	2,483,581	2,510,773	2,650,784	2,430,779	2,532,052	2,724,095	2,862,569	2,924,398	2,626,341

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2036
BALANCE SHEET - CONSOLIDATED

	Actuals	Current Year	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	23,987,000	23,595,240	11,287,016	6,401,045	6,743,843	14,468,350	17,177,964	15,603,294	14,501,700	19,035,333	23,371,155	27,113,230
Investments	54,544,000	33,238,000	17,000,000	15,000,000	15,000,000	20,000,000	23,000,000	26,000,000	26,000,000	33,294,255	32,000,000	40,000,000
Receivables	14,222,000	14,222,000	14,222,000	14,222,000	14,222,000	14,222,000	14,222,000	14,222,000	14,222,000	14,222,000	14,222,000	14,222,000
Inventories	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000
Other	646,000	646,000	646,000	646,000	646,000	646,000	646,000	646,000	646,000	646,000	646,000	646,000
Total Current Assets	94,519,000	72,821,240	44,275,016	37,389,045	37,731,843	50,456,350	56,165,964	57,591,294	56,489,700	68,317,588	71,359,155	83,101,230
Non-Current Assets												
Investments	15,500,000	14,000,000	21,000,000	8,000,000	5,000,000	6,000,000	6,000,000	14,000,000	16,000,000	24,000,000	32,000,000	40,000,000
Receivables	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Infrastructure, Property, Plant & Equipment	1,009,268,000	1,052,744,609	1,088,965,767	1,128,555,812	1,134,079,908	1,139,459,403	1,137,615,251	1,133,611,780	1,138,999,572	1,135,894,428	1,130,669,082	1,116,789,180
Intangible Assets	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000
Investments Accounted for using the equity method	537,000	537,000	537,000	537,000	537,000	537,000	537,000	537,000	537,000	537,000	537,000	537,000
Total Non-Current Assets	1,040,397,000	1,082,373,609	1,125,594,767	1,152,184,812	1,154,708,908	1,161,088,403	1,159,244,251	1,163,240,780	1,170,628,572	1,175,523,428	1,178,298,082	1,172,418,180
TOTAL ASSETS	1,134,916,000	1,155,194,849	1,169,869,783	1,189,573,857	1,192,440,751	1,211,544,753	1,215,410,216	1,220,832,075	1,227,118,273	1,243,841,016	1,249,657,237	1,255,519,410
LIABILITIES												
Current Liabilities												
Payables	11,926,000	11,926,000	11,926,000	11,926,000	11,926,000	11,926,000	11,926,000	11,926,000	11,926,000	11,926,000	11,926,000	11,926,000
Contract liabilities	10,314,000	1,496,197	-	-	-	-	-	-	-	-	-	-
Borrowings	3,354,000	4,224,782	4,608,612	4,796,163	5,372,162	4,502,496	3,386,253	2,618,026	3,626,038	3,808,487	4,000,657	2,857,057
Employee benefit provisions	6,771,000	6,771,000	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
Other provisions	136,000	136,000	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308
Total Current Liabilities	32,501,000	24,553,979	23,021,837	23,209,388	23,785,387	22,915,721	21,799,478	21,031,251	22,039,263	22,221,712	22,413,882	21,270,282
Non-Current Liabilities												
Borrowings	23,430,000	25,955,556	24,546,944	22,600,781	17,229,037	28,926,541	25,540,288	22,922,262	19,296,224	26,487,737	22,487,079	19,630,022
Employee benefit provisions	356,000	356,000	356,000	356,000	356,000	356,000	356,000	356,000	356,000	356,000	356,000	356,000
Other provisions	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000
Total Non-Current Liabilities	29,274,000	31,799,556	30,390,944	28,444,781	23,073,037	34,770,541	31,384,288	28,766,262	25,140,224	32,331,737	28,331,079	25,474,022
TOTAL LIABILITIES	61,775,000	56,353,535	53,412,781	51,654,169	46,858,424	57,686,262	53,183,766	49,797,513	47,179,487	54,553,449	50,744,961	46,744,304
Net Assets	1,073,141,000	1,098,841,314	1,116,457,003	1,137,919,688	1,145,582,326	1,153,858,491	1,162,226,450	1,171,034,562	1,179,938,785	1,189,287,567	1,198,912,276	1,208,775,106
EQUITY												
Retained Earnings	545,266,000	574,829,314	592,445,003	613,907,688	621,570,326	629,846,491	638,214,450	647,022,562	655,926,785	665,275,567	674,900,276	684,763,106
Revaluation Reserves	527,875,000	524,012,000	524,012,000	524,012,000	524,012,000	524,012,000	524,012,000	524,012,000	524,012,000	524,012,000	524,012,000	524,012,000
Council Equity Interest	1,073,141,000	1,098,841,314	1,116,457,003	1,137,919,688	1,145,582,326	1,153,858,491	1,162,226,450	1,171,034,562	1,179,938,785	1,189,287,567	1,198,912,276	1,208,775,106
Total Equity	1,073,141,000	1,098,841,314	1,116,457,003	1,137,919,688	1,145,582,326	1,153,858,491	1,162,226,450	1,171,034,562	1,179,938,785	1,189,287,567	1,198,912,276	1,208,775,106

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2036
BALANCE SHEET - GENERAL FUND

	Actuals 2024/25	Current Year 2025/26	Projected Years									
	\$	\$	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	5,420,000	6,909,237	3,774,943	4,079,650	5,079,288	7,891,091	8,270,122	11,981,174	12,135,849	15,819,997	17,583,428	20,399,581
Investments	15,379,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	8,000,000	8,000,000	8,000,000	10,000,000	10,000,000	10,000,000
Receivables	6,206,000	6,206,000	6,206,000	6,206,000	6,206,000	6,206,000	6,206,000	6,206,000	6,206,000	6,206,000	6,206,000	6,206,000
Inventories	677,000	677,000	677,000	677,000	677,000	677,000	677,000	677,000	677,000	677,000	677,000	677,000
Other	646,000	646,000	646,000	646,000	646,000	646,000	646,000	646,000	646,000	646,000	646,000	646,000
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	28,328,000	19,438,237	16,303,943	16,608,650	17,608,288	20,420,091	23,799,122	27,510,174	27,664,849	33,348,997	35,112,428	37,928,581
Non-Current Assets												
Investments	7,500,000	5,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000	5,000,000	12,000,000	20,000,000
Receivables	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Infrastructure, Property, Plant & Equipment	677,364,000	705,853,425	723,315,558	740,794,414	737,011,986	736,731,553	733,813,103	730,824,579	729,170,490	723,284,676	715,358,742	705,431,685
Intangible Assets	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000	15,082,000
Investments Accounted for using the equity method	537,000	537,000	537,000	537,000	537,000	537,000	537,000	537,000	537,000	537,000	537,000	537,000
Total Non-Current Assets	700,493,000	726,482,425	740,944,558	756,423,414	754,640,986	754,360,553	751,442,103	748,453,579	748,799,490	743,913,676	742,987,742	741,060,685
TOTAL ASSETS	728,821,000	745,920,662	757,248,501	773,032,064	772,249,274	774,780,644	775,241,224	775,963,753	776,464,339	777,262,673	778,100,171	778,989,266
LIABILITIES												
Current Liabilities												
Payables	11,904,000	11,904,000	11,904,000	11,904,000	11,904,000	11,904,000	11,904,000	11,904,000	11,904,000	11,904,000	11,904,000	11,904,000
Contract liabilities	10,314,000	1,496,197	-	-	-	-	-	-	-	-	-	-
Borrowings	1,826,000	2,620,219	2,919,690	3,018,634	3,139,183	2,151,288	2,058,022	2,161,497	2,270,682	2,385,905	2,507,514	1,289,854
Employee benefit provisions	6,771,000	6,771,000	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
Other provisions	136,000	136,000	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308	123,308
Total Current Liabilities	30,951,000	22,927,416	21,310,915	21,409,859	21,530,408	20,542,513	20,449,247	20,552,722	20,661,907	20,777,130	20,898,739	19,681,079
Non-Current Liabilities												
Borrowings	13,690,000	17,820,736	18,101,046	17,932,411	14,793,228	15,841,940	13,783,918	11,622,421	9,351,739	6,965,834	4,458,319	3,168,465
Employee benefit provisions	356,000	356,000	356,000	356,000	356,000	356,000	356,000	356,000	356,000	356,000	356,000	356,000
Other provisions	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000	5,488,000
Total Non-Current Liabilities	19,534,000	23,664,736	23,945,046	23,776,411	20,637,228	21,685,940	19,627,918	17,466,421	15,195,739	12,809,834	10,302,319	9,012,465
TOTAL LIABILITIES	50,485,000	46,592,152	45,255,961	45,186,270	42,167,636	42,228,453	40,077,165	38,019,143	35,857,646	33,586,964	31,201,058	28,693,544
Net Assets	678,336,000	699,328,509	711,992,540	727,845,794	730,081,639	732,552,190	735,164,059	737,944,609	740,606,692	743,675,708	746,899,112	750,295,721
EQUITY												
Retained Earnings	349,947,000	370,939,509	383,603,540	399,456,794	401,692,639	404,163,190	406,775,059	409,555,609	412,217,692	415,286,708	418,510,112	421,906,721
Revaluation Reserves	328,389,000	328,389,000	328,389,000	328,389,000	328,389,000	328,389,000	328,389,000	328,389,000	328,389,000	328,389,000	328,389,000	328,389,000
Council Equity Interest	678,336,000	699,328,509	711,992,540	727,845,794	730,081,639	732,552,190	735,164,059	737,944,609	740,606,692	743,675,708	746,899,112	750,295,721
Total Equity	678,336,000	699,328,509	711,992,540	727,845,794	730,081,639	732,552,190	735,164,059	737,944,609	740,606,692	743,675,708	746,899,112	750,295,721

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2036
BALANCE SHEET - WATER FUND

	Actuals	Current Year	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	10,314,000	11,322,351	3,323,314	1,056,469	1,469,975	5,479,377	6,381,289	1,588,140	1,540,768	1,997,594	4,151,490	4,781,277
Investments	24,575,000	18,238,000	10,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,294,255	10,000,000	15,000,000
Receivables	4,853,000	4,853,000	4,853,000	4,853,000	4,853,000	4,853,000	4,853,000	4,853,000	4,853,000	4,853,000	4,853,000	4,853,000
Inventories	443,000	443,000	443,000	443,000	443,000	443,000	443,000	443,000	443,000	443,000	443,000	443,000
Total Current Assets	40,185,000	34,856,351	18,619,314	14,352,469	14,765,975	18,775,377	19,677,289	14,884,140	14,836,768	15,587,849	19,447,489	25,077,277
Non-Current Assets												
Investments	4,000,000	5,000,000	15,000,000	5,000,000	2,000,000	2,000,000	2,000,000	10,000,000	10,000,000	14,000,000	15,000,000	15,000,000
Infrastructure, Property, Plant & Equipment	183,945,000	190,780,178	199,885,566	217,244,601	222,713,407	221,824,233	224,212,552	224,501,211	228,066,628	226,732,743	225,350,011	223,560,104
Total Non-Current Assets	187,945,000	195,780,178	214,885,566	222,244,601	224,713,407	223,824,233	226,212,552	234,501,211	238,066,628	240,732,743	240,350,011	238,560,104
TOTAL ASSETS	228,130,000	230,636,529	233,504,880	236,597,069	239,479,383	242,599,610	245,889,841	249,385,351	252,903,396	256,320,592	259,797,500	263,637,380
LIABILITIES												
Current Liabilities												
Payables	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
Borrowings	32,000	33,202	33,662	34,128	34,600	35,079	-	-	-	-	-	-
Total Current Liabilities	54,000	55,202	55,662	56,128	56,600	57,079	22,000	22,000	22,000	22,000	22,000	22,000
Non-Current Liabilities												
Borrowings	171,000	137,050	103,388	69,261	35,079	-	-	-	-	-	-	-
Total Non-Current Liabilities	171,000	137,050	103,388	69,261	35,079	-	-	-	-	-	-	-
TOTAL LIABILITIES	225,000	192,252	159,050	125,389	91,679	57,079	22,000	22,000	22,000	22,000	22,000	22,000
Net Assets	227,905,000	230,444,277	233,345,830	236,471,680	239,387,703	242,542,531	245,867,841	249,363,351	252,881,396	256,298,592	259,775,500	263,615,380
EQUITY												
Retained Earnings	108,067,000	110,606,277	113,507,830	116,633,680	119,549,703	122,704,531	126,029,841	129,525,351	133,043,396	136,460,592	139,937,500	143,777,380
Revaluation Reserves	119,838,000	119,838,000	119,838,000	119,838,000	119,838,000	119,838,000	119,838,000	119,838,000	119,838,000	119,838,000	119,838,000	119,838,000
Council Equity Interest	227,905,000	230,444,277	233,345,830	236,471,680	239,387,703	242,542,531	245,867,841	249,363,351	252,881,396	256,298,592	259,775,500	263,615,380
Total Equity	227,905,000	230,444,277	233,345,830	236,471,680	239,387,703	242,542,531	245,867,841	249,363,351	252,881,396	256,298,592	259,775,500	263,615,380

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2036
BALANCE SHEET - SEWER FUND

	Actuals	Current Year	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	8,253,000	5,363,652	4,188,759	1,264,926	194,579	1,097,882	2,526,553	2,033,981	825,083	1,217,742	1,636,237	1,932,372
Investments	14,590,000	10,000,000	2,000,000	2,000,000	2,000,000	7,000,000	7,000,000	10,000,000	10,000,000	15,000,000	12,000,000	15,000,000
Receivables	3,163,000	3,163,000	3,163,000	3,163,000	3,163,000	3,163,000	3,163,000	3,163,000	3,163,000	3,163,000	3,163,000	3,163,000
Total Current Assets	26,006,000	18,526,652	9,351,759	6,427,926	5,357,579	11,260,882	12,689,553	15,196,981	13,988,083	19,380,742	16,799,237	20,095,372
Non-Current Assets												
Investments	4,000,000	4,000,000	4,000,000	3,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	5,000,000	5,000,000	5,000,000
Infrastructure, Property, Plant & Equipment	147,959,000	156,111,006	165,764,643	170,516,798	174,354,515	180,903,617	179,589,596	178,285,990	181,762,454	185,877,009	189,960,328	187,797,391
Total Non-Current Assets	151,959,000	160,111,006	169,764,643	173,516,798	175,354,515	182,903,617	181,589,596	180,285,990	183,762,454	190,877,009	194,960,328	192,797,391
TOTAL ASSETS	177,965,000	178,637,658	179,116,403	179,944,723	180,712,094	194,164,500	194,279,149	195,482,971	197,750,537	210,257,750	211,759,565	212,892,764
LIABILITIES												
Current Liabilities												
Borrowings	1,496,000	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	1,567,203
Total Current Liabilities	1,496,000	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	1,567,203
Non-Current Liabilities												
Borrowings	9,569,000	7,997,770	6,342,510	4,599,109	2,400,730	13,084,601	11,756,370	11,299,841	9,944,485	19,521,903	18,028,760	16,461,557
Total Non-Current Liabilities	9,569,000	7,997,770	6,342,510	4,599,109	2,400,730	13,084,601	11,756,370	11,299,841	9,944,485	19,521,903	18,028,760	16,461,557
TOTAL LIABILITIES	11,065,000	9,569,131	7,997,770	6,342,510	4,599,109	15,400,730	13,084,601	11,756,370	11,299,841	20,944,485	19,521,903	18,028,760
Net Assets	166,900,000	169,068,527	171,118,633	173,602,213	176,112,985	178,763,770	181,194,549	183,726,601	186,450,696	189,313,265	192,237,663	194,864,004
EQUITY												
Retained Earnings	87,252,000	93,283,527	95,333,633	97,817,213	100,327,985	102,978,770	105,409,549	107,941,601	110,665,696	113,528,265	116,452,663	119,079,004
Revaluation Reserves	79,648,000	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
Council Equity Interest	166,900,000	169,068,527	171,118,633	173,602,213	176,112,985	178,763,770	181,194,549	183,726,601	186,450,696	189,313,265	192,237,663	194,864,004
Total Equity	166,900,000	169,068,527	171,118,633	173,602,213	176,112,985	178,763,770	181,194,549	183,726,601	186,450,696	189,313,265	192,237,663	194,864,004

Griffith City Council - Long Term Infrastructure Plan 10 Year Capital Works Program General Fund																			
Item	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	1	2	3	4	5	6	7	8	9	10
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans		2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
1	Fleet	6.1	Plant Replacement Program - General (Net)	Carryover from 2025/26	1,200,000				1,200,000	1,200,000									
2	Aquatic Facilities	8.2	119kW Solar System	Carryover from 2025/26	-	300,000			300,000	300,000									
3	Saleyards	6.1	Saleyard Improvements-Roof Over Saleyard Pens	Carryover from 2025/26 & prior	148,010				148,010	148,010									
4	Saleyards	6.1	Upgrade Sheep Delivery & Seling Pens	Carryover from 2025/26 & prior	100,000				100,000	100,000									
5	Aerodrome	6.2	Airport Lighting- PAPI	Carryover from 2025/26	454,980	454,980			909,960	909,960									
6	Animal Control	4.7	Pound Building Asset Maintenance (Capital)	Carryover from 2025/26	50,000				50,000	50,000									
7	Roads & Bridges	6.2	Seal Gravel Road Intersecting with Sealed Road	RESOURCES are NOT available to deliver the required works under the funding	100,000				100,000	100,000									
	GRSC	4.7	GRSC -Stadium Floor Resurfacing	Carryover from 2025/26	46,000				46,000	46,000									
8	GRSC	4.7	GRSC CCTV Network	Augmentation of security and act as deterrent for bad behaviour	40,000				40,000	40,000									
Carryover Sub Total					2,138,990	754,980			2,893,970	2,893,970									
8	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		
9	Public Cemeteries	6.1	Vault Construction - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated	200,000				530,000	200,000		110,000			110,000			110,000	
10	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						
11	Public Cemeteries	6.1	New Crematorium - deleted \$400K in FY2026/27	Needed to maintain service level, fund from general purpose revenue	-				-										
12	Fleet	6.1	Plant Replacement Program - General (Net)	Needed to maintain service level, fund from general purpose revenue	1,313,300				17,776,500	1,313,300	2,035,800	1,937,300	1,092,200	2,447,800	1,280,300	2,357,800	2,166,300	1,926,900	1,219,200
13	Fleet	6.1	Depot Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	85,000				590,000	85,000	255,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
14	Aquatic Facilities	4.7	Aquatic Facility Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	82,000				2,076,040	82,000	1,842,040	30,000	82,000	10,000	10,000	10,000	10,000		
15	Aquatic Facilities	4.7	Aquatic Facility Equipment Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	51,000				530,000	51,000	124,000	56,000	85,000	49,000	39,000	87,000	39,000	-	-
16	Aquatic Facilities	8.2	119kW Solar System	Needed to maintain service level, fund from general purpose revenue (50%) & Grant (50%)	-				-										
17	Parks & Gardens	4.7	Playground Equipment Replacement - General	Needed to maintain service level	-				1,040,278			236,390		253,227		271,261		279,399	
18	Parks & Gardens	4.7	Playground Equipment Replacement - City Park	Needed to maintain service level	-				103,300					103,300					
19	Parks & Gardens	4.7	Irrigation System Installation - Replacements/Upgrades	Needed to maintain service level, fund from general purpose revenue	30,000				270,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
20	Parks & Gardens	6.1	Upgrade Toilet Blocks - General	Needed to maintain service level, fund from general purpose revenue	-				144,200			144,200							
21	Parks & Gardens	4.7	Refrubish Sporting Ovals	Needed to maintain service level, fund from Parks & Gardens infrastructure reserve	-				165,000			53,581		55,725		59,694			
22	Urban Stormwater/Roads	5.5	Lake Wyangan Housing Enabling Infrastructure	Need to expand on current land infrastructure for sale. To be funded by grant	-				-										
23	Roads & Bridges	6.2	Rural Unsealed - Specified Maintenance	Partially funded from FAGS grant road component & general purpose revenue	1,669,794				15,184,725	1,669,794	1,724,062	1,775,784	1,829,058	1,883,929	1,940,447	1,998,661	2,058,620	2,120,379	2,183,990
24	Roads & Bridges	6.2	Reseals Urban	Partially funded from FAGS grant road component & general purpose revenue	601,643				6,312,633	601,643	621,221	639,858	659,053	678,825	699,190	720,165	741,770	764,023	786,944
25	Roads & Bridges	6.2	Reseals Rural	Partially funded from FAGS grant road component & general purpose revenue	1,149,714				13,305,378	1,149,714	1,187,079	1,222,692	1,259,372	1,297,154	1,336,068	1,376,150	1,417,435	1,459,558	1,503,757
26	Roads & Bridges	6.2	Traffic Safety Projects - TNSW	TNSW 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
27	Roads & Bridges	6.2	Kerb & Gutter Renewal	Lower priority but necessary in medium / longer term, fund from general purpose revenue	100,000				870,796	100,000	134,028		143,574		153,800		164,755		174,640
28	Roads & Bridges	6.2	Guard Rail Construction	Needed to maintain service level, fund from general purpose revenue	55,704				639,995	55,704	57,514	59,239	61,017	62,847	64,733	66,675	68,675	70,735	72,857
29	Roads & Bridges	6.2	Road Rehabilitations	Funded from R2R, seen as a priority road maintenance issue	-	2,008,225			18,333,640	2,008,225	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
30	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/vently (50%)	59,657	51,750			1,279,990	111,407	115,028	118,479	122,033	125,694	129,465	133,349	137,350	141,470	145,714
31	Roads & Bridges	6.2	Regional Emergency Road Repair Fund	Reinstale damaged roads, fund from grant (100%)	(0)		1,496,197		1,496,197	1,496,197									
32	Roads & Bridges	6.2	Citrus Road Upgrade (Farm 11, 12, 13 & 14)	Partially funded from FAGS grant road component & general purpose revenue	200,000				600,000	200,000	200,000	200,000							
33	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		
34	Roads & Bridges	6.2	Flood Reconstruction Works (AGN 1034)	Reinstale flood damaged roads, funded from grant (100%)	-	2,131,738			2,131,738	2,131,738									
35	Civil Infrastructure & Asset Management	6.2	Drone Replacement	Needed to maintain service level, fund from general purpose revenue	-				16,310		7,410						8,900		
36	City Strategy	6.2	New Traffic Counters	Lower priority but necessary in medium / longer term, fund from general purpose revenue	18,765				18,765	18,765									
37	City Strategy	6.2	Replace Survey Equipment	Lower priority but necessary in medium / longer term, fund from general purpose revenue	-				41,300		41,300								
38	Street Lighting	8.2	Additional Lights - General	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue	34,208				393,025	34,208	35,320	36,379	37,471	38,595	39,753	40,945	42,174	43,439	44,742
39	Works Management	6.2	Miscellaneous Capital Works Replacement Items	Needed to maintain service level, fund from general purpose revenue	28,916				206,348	28,916	17,465	17,989	18,529	19,085	19,657	20,247	20,855	21,480	22,125
40	Governance	6.1	Governance Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	17,000				82,000	17,000	10,000	55,000							
41	Housing	6.1	239 Banna Ave Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	-				-										
42	Housing	6.1	Cottage Capital Improvements-Aerodrome	Needed to maintain service level, fund from general purpose revenue	-				-										
43	Housing	6.1	Wayeela Street Cottage Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	-				-										
44	Housing	4.4	Library Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	174,000				348,300	174,000	72,000	8,300	42,000	2,000	2,000	2,000	2,000	42,000	2,000
45	Housing	4.4	Library Equipment Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	25,200				66,800	25,200	24,600		17,000						
46	IT Services	3.1	Annual PC Replacement/Renewal Program	Needed to maintain service level, fund from general purpose revenue	172,500				1,607,076	172,500	157,400	161,150	165,450	120,520	167,550	166,230	162,300	164,520	169,458
47	IT Services	3.1	Servers & Network Upgrades	Needed to maintain service level, fund from general purpose revenue	54,150				399,570	54,150	53,650	35,550	56,500	73,220	-	20,000	56,500	25,000	25,000

Item	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans											
48	IT Services	3.1	IT Hardware Replacement	Needed to maintain service level, fund from general purpose revenue	12,500				143,807	12,500	12,910	13,300	13,700	14,120	14,550	14,990	15,440	15,910	16,387
49	IT Services	3.1	Replace CCTV Systems - Servers & Cameras	Needed to maintain service level, fund from general purpose revenue	60,000				368,750	60,000	23,000	42,000	49,000	25,000	28,000	52,000	39,000	25,000	25,750
50	IT Services	3.1	Computer Software Upgrades	Needed to maintain service level, fund from general purpose revenue	510,000				1,743,000	510,000	122,000	89,000	422,000	89,000	122,000	89,000	122,000	89,000	89,000
51	Saleyards	6.1	Concrete Construction - Sheep Yard & Pavement Areas	Expenditure required to enable continued service provision, fund from fees and charges generated	46,700				541,313	46,700	48,335	50,000	51,750	53,561	55,436	57,376	59,385	59,385	59,385
52	Saleyards	6.1	Shade Structures / Yard Improvements / Signs / Misc	Expenditure required to enable continued service provision & mitigate WHS concerns, fund from fees & charges generated	17,007				195,400	17,007	17,560	18,087	18,629	19,188	19,764	20,357	20,967	21,596	22,244
53	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
54	Saleyards	6.1	Saleyard Improvements-Roof Over Saleyard Pens	Needed to maintain service level, fund from general purpose revenue	100,000				300,000	100,000	100,000	100,000							
55	Saleyards	6.1	Upgrade Sheep Delivery & Seling Pens	Needed to maintain service level, fund from general purpose revenue	50,000				100,000	50,000	50,000								
56	Theatre	4.4	Theatre Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	250,000				748,000	250,000	183,000	10,000	65,000	40,000	80,000	150,000			
57	Stadium	4.7	Stadium Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	35,000				700,000	35,000	225,000	90,000	60,000	45,000	110,000	10,000	45,000	80,000	-
58	Pioneer Park Museum	4.4	Pioneer Park Museum Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	197,500				474,500	197,500	171,000	104,000	2,000						
59	Pioneer Park Museum	4.4	Pioneer Park Museum Major Tool Replacement (Capital)	Needed to maintain service level, fund from general purpose revenue	2,500				20,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
60	Aerodrome	6.2	Terminal Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	20,000				357,000	20,000	198,000	13,000	13,000	74,000	13,000	13,000	13,000		
61	Aerodrome	6.2	Airport Security Screening Infrastructure	Needed to improve service level, fund from general purpose revenue	-				1,032,500	-	1,032,500								
62	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								
63	Visitors Centre	5.6	Visitors Centre Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	12,000				57,000	12,000	5,000	20,000	20,000						
64	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								
65	Other Community Services	4.1	State Bank House Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	-				8,000	-	8,000								
66	Other Community Services	4.1	Replace "Alcohol Free Zone" Signs	Needed to maintain service level, fund from general purpose revenue	-				5,000	-	5,000								
67	Parking Areas	6.2	Reseal Car Parks	Lower priority but necessary in medium / longer term, fund from general purpose revenue	-				290,111	-	66,860		69,360		74,300		79,592		
68	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						
69	Footpaths & Cycleways	2.2	PAMP Implementation	Needed to maintain or improve accessibility service level, fund 50% from general purpose revenue / 50% TfNSW	18,028	15,639			366,813	33,667	34,762	35,804	36,878	37,985	39,124	40,296	41,507	42,752	44,035
70	Footpaths & Cycleways	2.2	Cycleways - Reseals & New Paths	Lower priority but necessary in medium / longer term, fund from general purpose revenue (50%) & TfNSW (50%)	80,567	69,975			1,730,770	150,542	155,538	160,204	165,010	169,961	175,059	180,311	185,721	191,292	197,031
71	Footpaths & Cycleways	6.2	CBD Paving Replacement	Lower priority but necessary in medium / longer term, fund from general purpose revenue	74,433				855,182	74,433	76,852	79,158	81,532	83,978	86,498	89,093	91,765	94,518	97,354
72	Urban Stormwater	6.1	Drainage Improvements/Replacements	Priority to be determined but necessary in medium / longer term, fund from Urban Stormwater Management reserve	-		85,407		961,264	85,407	85,183	90,828	93,553	96,360	99,250	102,228	105,295	108,454	111,707
73	Animal Control	4.7	Pound Building Asset Maintenance (Capital)	High Priority needed to comply the Work Health safety and maintain the standards of welfare of animals. Funded from General purpose revenue	55,975				733,975	55,975	53,000	45,000	80,000	500,000					
74	Roads & Bridges	6.2	Seal Gravel Road intersecting with Sealed Road	Recommended action from Road Services Review	-				900,000	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
75	Footpaths & Cycleways	6.2	Tactile Indicators	Compliance with disability standards	20,000				40,000	20,000	20,000								
76	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				70,000	70,000									
77	Other Community Services	4.1	Griffith Community Centre	Needed to maintain service level, fund from general purpose revenue	-				-	-	-	-	-	-	-	-	-	-	-
78	Parks & Gardens	4.7	Wood Park Toilet Block	Needed to maintain service level, fund from 7.12	-		250,000		250,000	250,000									
79	Aerodrome	6.2	Airport Lighting- PAPI	High Priority needed to maintain standard runway safety and ensuring compliance with regulatory requirements.	-				-	-	-	-	-	-	-	-	-	-	-
80	GRSC	4.7	Stadium Grandstand	Stadium Grandstand Mobilisation	-				-	-	-	-	-	-	-	-	-	-	-
81	GRSC	4.7	Netball Court Lighting	Light enhancements to fully bird-proof	-				-	-	-	-	-	-	-	-	-	-	-
82	Parks & Gardens	4.7	Dog Park	High Priority needed to maintain high standard for general welfare of animals	-				-	-	-	-	-	-	-	-	-	-	-
83	Saleyards	6.1.1	Saleyard Improvements-Roof Over Saleyard Pens - Additional funding	Expenditure required to enact request from the Saleyards Committee & address animal welfare issue raised, fund from General Purpose Revenue and SCP@ grant still pending	51,990				11,501,590	51,990	4,650,000	1,700,000	1,700,000	1,700,000	1,700,000				
84	Parks & Gardens		Lake Wyangan-Replace existing sandstone shelters and seating	Planned replacement.	55,000				275,000	55,000	-	55,000	-	55,000	-	55,000	-	55,000	
85	Parks & Gardens		Workshop / office areas-Install drainage system Cemetery	Meet WHS standards, has been recognised and recommended by council's WHS committee.	27,500				27,500	27,500									
86	Parks & Gardens		Sports Ovals (Ted Scooble)-Rebid again from FY2025/26 down the line	Replace toilet block Sec 7.12	-		800,000		800,000	800,000									
87	Parks & Gardens		Sports Ovals (Ted Scooble)	New changerooms and kiosks 1.5M remove V email dated 3/03/26	-				-	-	-	-	-	-	-	-	-	-	-
88	Housing		Library Fire indicator panel & Switch Board	Fully replaces the system, eliminates the MIMS risk, and delivers improved reliability, maintainability and compliance.	105,000				105,000	105,000									
89	Aquatic Facilities	8.2	119KW Solar System	GRALC solar system and boiler replacement	-	2,200,000			2,200,000	2,200,000									
90	Roads & Bridges		SRP Project 9698	Funded by Block Spot Program	-	1,015,902			1,015,902	1,015,902									
91	Parks & Gardens		Lake Wyangan Liveability and Recreation	Pending SCP2 application	-		500,000		4,150,000	500,000		3,650,000							
92	Roads & Bridges		Booiga Wood Widening	Pending SCP2 application-Grant \$5,560M GCC \$1,390M	187,500	562,500			6,350,000	750,000		6,200,000							
93	Urban Stormwater		Yooagal Levee Stage 3	2/3 Funded by Grant and 1/3 by GCC - waiting to Approve the Grant	-	1,200,000	600,000		1,800,000	1,800,000									
94	Strategic Planning	3.1	Capitalised Salary Mgt.(Excluding Works Mgt.)	Allocation of Wages to Capital Works	332,823				3,823,896	332,823	343,640	353,949	364,567	375,504	386,770	398,373	410,324	422,634	435,213
Total					10,678,664	10,035,709	3,431,604	-	151,216,107	24,145,977	29,343,992	12,093,656	12,160,173	13,438,514	14,037,149	13,673,638	12,442,063	10,418,380	9,462,566

Summary		2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Total Capital Expenditure	151,216,107	24,145,977	29,343,992	12,093,656	12,160,173	13,438,514	14,037,149	13,673,638	12,442,063	10,418,380	9,462,566
New Capital Grant/Contribution Income	40,414,553	10,035,709	14,265,099	1,956,179	2,000,896	2,005,755	2,010,760	2,015,314	2,021,224	2,026,892	2,032,325
New Loans	0	0	-	-	-	-	-	-	-	-	-
Funded by Rates, Fees & Charges or FAGS	105,103,816	10,678,664	14,656,710	5,770,259	10,065,724	11,083,172	11,927,139	11,284,235	10,315,545	8,003,835	7,318,533
Funded by existing Grants/Loans Already Received	1,436,197	1,436,197	0	-	-	-	-	-	-	-	-
Funded from existing Reserves	4,201,542	1,935,407	418,183	327,218	93,553	349,587	99,250	373,489	105,295	387,853	111,707
Funded by Asset/Land Sales	0										
Total Capital Spend Funded	151,216,107	24,145,977	29,343,992	12,093,656	12,160,173	13,438,514	14,037,149	13,673,638	12,442,063	10,418,380	9,462,566

FY26/27 Capital Item Requests by Councillors

Item	Councillor	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans											
1	Tony O' Grady		Park Upgrade to complete	moved Wood Park toilet block to the 26/27 budget to use Upgrade Park	250,000				250,000	250,000									
2	Tony O' Grady		Improving lake wangan water quality	Funding for Cremator back into reserves to use at a later date for improving lake wangan water quality	400,000				400,000	400,000									
3	Anne Napoli		Seal Snaidero Road- approx. 475m	Previously requested and listed in Unfunded line item	138,852				138,852	138,852									
4	Anne Napoli		Hebden Street-Seal approx. 300 m	Previously requested and listed in Unfunded line item	940,655				940,655	940,655									
5	Tony O' Grady		Car Park- Aitn Street	This project is a priority. Increased pedestrian traffic and on street parking make this area an accident waiting to happen. I receive weekly complaints, and the issue has already been raised with the traffic committee.	175,000				175,000	175,000									
6	Mark Dai Bon		Shade Sails for Kooyoo Street Mall	Sun safety can't wait — protecting our community's health must come first.	-			???	???										
7	Mark Dai Bon		Shade Sails, Front of the stage at Memorial Park Gardens	Sun safety can't wait — protecting our community's health must come first.	-			???	???										
8	Mark Dai Bon		Finish off Concreting Foot Path- Bonegilla Road	This needs to happen as soon as possible. Safety doesn't wait.	-			???	???										
9	Laurie Testoni		Yenda Park - Exercise Machines	There is a large amount of young families and in particular walkers of a morning that would benefit from this opportunity	10,000				10,000	10,000									
10	Laurie Testoni		Island Roundabouts Landscaping upgrades-Kanoo street, Kookora street	To upgrade these eye sores. I would like to see low maintenance gardens established and this may be available through land care or some thing similar to facilitate the upgrades.	20,000				20,000	20,000									
11	Laurie Testoni		Disability change table Regional Sports Centre	The Disability and Inclusion Committee has identified a significant lack of appropriate disability change equipment available for use by our disability schools and associated user groups.	25,000				25,000	25,000									
12																			
Total					1,555,507.00	-	-	-	1,559,507.00	1,559,507.00	-	-	-	-	-	-	-	-	-

**10 Year Capital Works Program
Waste 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		2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Project Carried Over from 25/26																	
1	Preparation of Quarry for new Landfill Development-Carryover from FY2025/26				3,900,000	3,900,000	3,900,000										
Plant																	
2	Plant Replacement Program - Waste (Net)	6.1	387,500			4,730,500	387,500	630,000	126,000	670,000	630,000	481,000	420,000	255,000	796,000	335,000	
Griffith																	
3	Construction of New Landfill Cell 1 Stage 1	6.1	0		200,000	3,080,000	200,000	2,880,000									
4	Construction of New Landfill Cell 2 Stage 1	6.1	0			3,200,960			3,200,960								
5	Construction of New Landfill Cell 1 Stage 2	6.1				2,284,095						2,284,095					
6	Construction of New Leachate Pond	6.1	0		2,970,000	2,970,000	2,970,000										
7	Upgrading of Landfill Shed	6.1	200,000			200,000	200,000										
8	Existing Landfill Restoration	6.1	100,000			100,000	100,000										
9	Installation of Generator to secure permanent power for WB and WTS.	6.1	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	
10	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	
11	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	
12	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	
13	Waste Sundry Tools	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	
14	Signs	6.1	5,000			25,000	5,000		5,000		5,000		5,000		5,000		
Total Capital			887,500	0	3,900,000	3,170,000	22,170,555	7,957,500	3,675,000	296,000	4,035,960	800,000	646,000	2,874,095	420,000	966,000	500,000

Summary

Total Capital Expenditure	22,170,555	7,957,500	3,675,000	296,000	4,035,960	800,000	646,000	2,874,095	420,000	966,000	500,000
New Loans	9,250,000	3,170,000	2,880,000		3,200,000						
Funded from Unspent Loans	-										
Funded from Grants/ Contributions	-										
Funded from Reserve	3,900,960	3,900,000			960						
Funded by Rates, Fees & Charges	9,019,595	887,500	795,000	296,000	835,000	800,000	646,000	2,874,095	420,000	966,000	500,000
Total Capital Spend Funded	22,170,555	7,957,500	3,675,000	296,000	4,035,960	800,000	646,000	2,874,095	420,000	966,000	500,000

**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		2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Plant																	
1	Plant Replacement Program - Water (Net)	6.1	140,500				3,562,900	140,500	439,950	399,000	362,750	452,000	169,200	280,500	476,000	574,800	268,200
Griffith WTP																	
2	GWTP - Masterplan Design and Project Management	6.1	0		650,000		1,000,000	650,000	250,000	100,000							
3	Clearwater Tank - New Including UV (no longer refurbish)	6.1	0		3,000,000		13,500,000	3,000,000	9,000,000	1,500,000							
4	Electrical Upgrade	6.1	0		1,500,000		9,500,000	1,500,000	6,500,000	1,500,000							
5	Powder Activated Carbon (PAC) Upgrade	6.1	0		2,000,000		2,000,000	2,000,000									
6	New Solar System	8.2	0				1,000,000		1,000,000								
7	Raw Water Pumps - Refurb	6.1	200,000				400,000	200,000	200,000								
8	Coagulant Upgrade	6.1	0				125,000		125,000								
9	Concrete Remediation	8.2	0				500,000		350,000	150,000							
10	Cleaning of Sludge Lagoons	8.2	75,000				150,000	75,000	75,000								
11	Construction of a Second Outlet from GWTP to Trunk Main might be merged with clearwater tank	6.1	0				1,500,000				1,500,000						
12	Filter Refurbishment	6.1	0				3,500,000				2,000,000	1,500,000					
Yenda																	
13	Chlorine Upgrade	6.1	100,000.00				100,000	100,000									
Griffith Reservoirs																	
14	Refurbish Reservoir 30MI (1987 last refurb 2012)	6.1	0				5,000,000						5,000,000				
15	Refurbish Reservoir 14MI (1977)	6.1	0		1,500,000		1,500,000	1,500,000									
16	Refurbish Reservoir (Scenic Hill) - Raw Water	6.1	0				300,000		100,000			200,000					
17	New 15 ML Storage (Scenic Hill) - Not required till approx 2045 plus	6.1	0				0										
18	Reservoir Cleaning	6.1	30,000				30,000	30,000									
Raw Water																	
19	Yambil Raw Water Pump Station Maintenance	6.1	50,000				75,000	50,000				25,000					
20	Calabria Raw Water Pump Station Maintenance	6.1	50,000				75,000	50,000				25,000					
21	Noorla Raw Water Pump Station Refurbishment	6.1	0		200,000		200,000	200,000									
22	Noorla Raw Water - Filter Installation	6.1	0		125,000		125,000	125,000									
23	Yenda Raw Water Pump Station Maintenance	6.1	0				75,000			25,000				50,000			
24	Yenda Raw Reticulation Mains Renewals	6.1	100,000				100,000	100,000									
Reticulation Renewals																	
25	Potable Reticulation Mains Renewals	6.1	300,000				3,000,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
26	Potable Trunk Mains Renewal	6.1	500,000				3,800,000	500,000	500,000	500,000	500,000	300,000	300,000	300,000	300,000	300,000	300,000
27	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																	
28	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
29	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
30	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
31	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
32	Electronic Water Meter Reading Program	6.1	-				3,000,000			3,000,000							
Mains Extensions - Potable																	
33	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
34	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																	
35	New Trunk Mains (Potable)	6.1	0		500,000		1,800,000	500,000	500,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Miscellaneous																	
36	Scada/Telemetry System	6.1	35,000				350,000	35,000	65,000	35,000	35,000	35,000	35,000	65,000	15,000	15,000	15,000
37	Capital Wages to be Allocated to Projects	6.1	267,736				3,076,093	267,736	276,437	284,730	293,272	302,071	311,133	320,467	330,081	339,983	350,183
38	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
39	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
40	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
41	Chlorine Probes Replacement	6.1	0				25,000			12,500			12,500				
42	Pressure Logger Replacement	6.1	10,000.00				20,000	10,000					10,000				
43	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			2,538,236	-	9,475,000	-	66,188,993	12,013,236	20,361,387	8,561,230	2,296,022	5,669,071	3,667,833	7,045,967	2,251,081	2,309,783	2,013,383

Summary

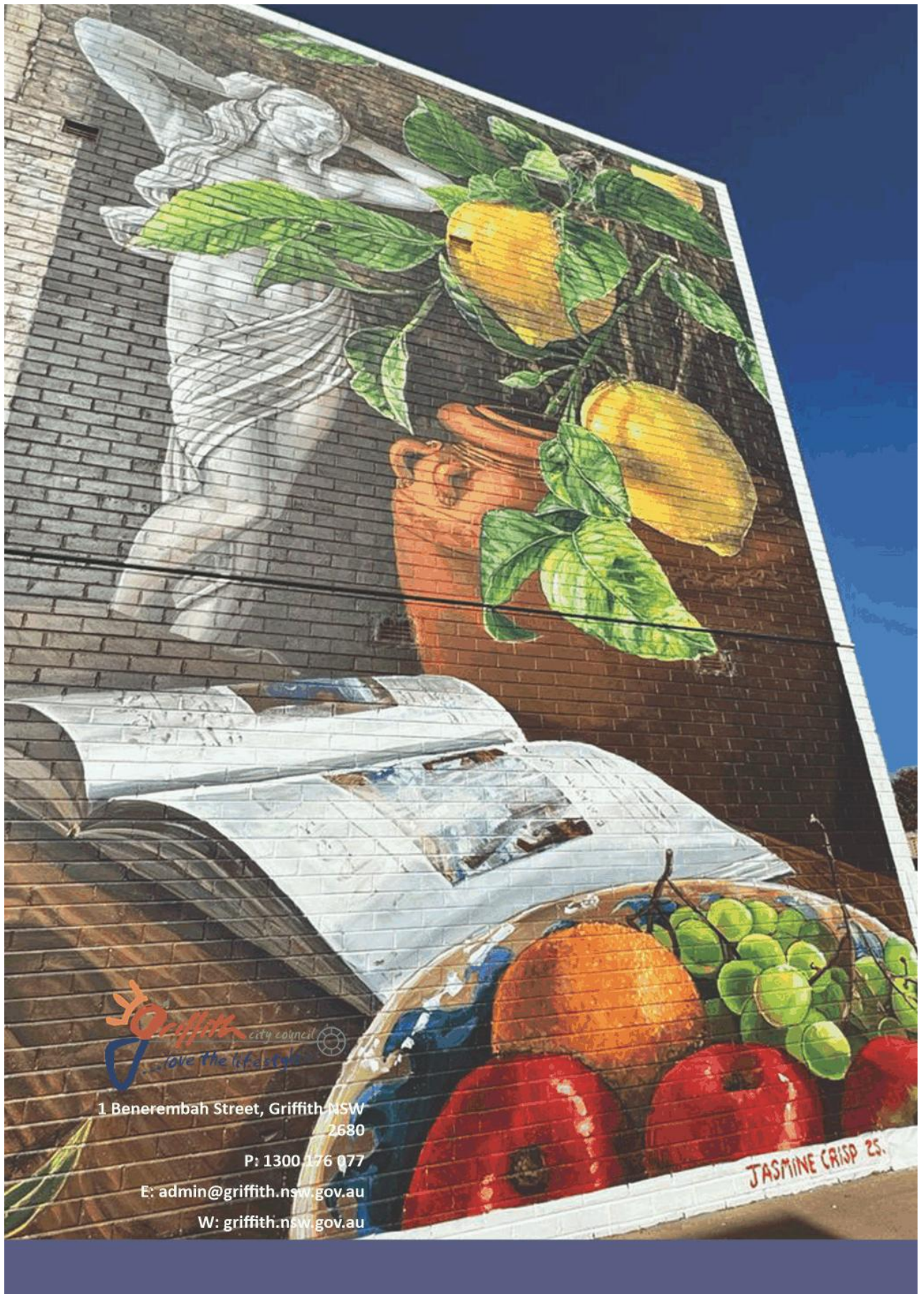
Total Capital Expenditure	66,188,993	12,013,236	20,361,387	8,561,230	2,296,022	5,669,071	3,667,833	7,045,967	2,251,081	2,309,783	2,013,383
New Loans	-										
Funded from Unspent Loans	-										
Funded from Grants/Contributions	-										
Funded from Reserve	38,975,000	9,475,000	16,500,000	3,000,000	0	3,500,000	1,500,000	5,000,000			
Funded by Rates, Fees & Charges	27,213,993	2,538,236	3,861,387	5,561,230	2,296,022	2,169,071	2,167,833	2,045,967	2,251,081	2,309,783	2,013,383
Total Capital Spend Funded	66,188,993	12,013,236	20,361,387	8,561,230	2,296,022	5,669,071	3,667,833	7,045,967	2,251,081	2,309,783	2,013,383

**10 Year Capital Works Program
Sewer 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		2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Plant																	
1	Plant Replacement Program - Sewer (Net)	6.1	47,500				1,929,550	47,500	292,000	230,100	234,000	230,100	119,850	35,000	207,000	354,000	180,000
Griffith																	
2	Griffith WRP Membrane Replacement	6.1	0		0		0	0	0	0	0	0	0	0	0	0	0
3	Griffith WRP PLC Replacement (due to membranes)	6.1	0		300,000		300,000	300,000									
4	Griffith WRP Membrane Blower Replacement	6.1	0				300,000		300,000								
5	Griffith WRP - Solar	6.1	0		1,200,000		1,200,000	1,200,000									
6	Griffith WRP - New Workshop	6.1	0		450,000		450,000	450,000									
7	Griffith WRP - UV for recycle water	6.1	0		0		0										
8	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
9	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
10	Chemical Storage Shed	6.1	100,000				100,000	100,000									
11	Odour Control Upgrade - If new limits are mandated	6.1	0				0										
Existing Pump Stations																	
12	Upgrade of Pump Stations (Civil, Mechanical & Electrical)	6.1	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
13	Pump Station G4 - Rehabilitation of G4 SPS	6.1	0		4,000,000		4,000,000	4,000,000									
14	Pump Station G3 - Emergency Storage	6.1	0				2,000,000		2,000,000								
15	Pump Station G2 - New or rehabilitation	6.1	0				3,000,000			3,000,000							
New Pump Stations																	
16	Pump Station Lake Wyangan - Masterplan release areas	6.1	0		500,000		500,000	500,000									
17	Pump Station (Farm 12 Collina)	6.1	0		500,000		500,000	500,000									
18	Pump Station Hanwood - Masterplan release area	6.1	0				500,000			500,000							
19	Pump Station Yenda - Masterplan release area	6.1	0				400,000			400,000							
20	Pump Station G1 - Bromfield Street Detention Basin	6.1	0				6,000,000			6,000,000							
21	Pump Station G21 (Murrumbidgee Av)	6.1	0				500,000			500,000							
22	Pump Station G32 (South of GWRP)	6.1	0				600,000					600,000					
Yenda																	
23	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
24	Yenda STP - Improvement	6.1	100,000				350,000	100,000	150,000	100,000							
25	Yenda STP - Removal of Dried Biosolids from site	6.1	0				100,000			50,000					50,000		
Sewer Renewals & New Sewers																	
26	Renewals of Gravity Sewers/Relining	6.1	400,000				2,400,000	400,000	400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
27	Contribution to new Gravity Sewers for Developers at LW	6.1	0		400,000		1,200,000	400,000	400,000	400,000	400,000						
28	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
29	New Rising Main from G2 SPS to G1 SPS	6.1	0				3,500,000		3,500,000								
30	New Rising Main from G4 SPS to G2 SPS	6.1	0		3,500,000		3,500,000	3,500,000									
31	New Rising Main (G7 To GWRP) - Lake Wyangan	6.1	0				2,000,000			1,000,000	1,000,000						
32	New Rising Main from G1 SPS to GWRP	6.1	0				16,500,000						5,500,000	5,500,000	5,500,000		
Miscellaneous																	
33	Upgrade SCADA & Telemetry Systems	6.1	30,000				360,000	30,000	60,000	30,000	30,000	30,000	60,000	30,000	30,000	30,000	30,000
34	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
35	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
36	Capital Wages to be Allocated to Projects	6.1	258,767				2,973,049	258,767	267,177	275,193	283,448	291,952	300,710	309,732	319,024	328,594	338,452
37	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
38	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			1,361,267	-	10,850,000	-	59,412,599	12,211,267	7,394,177	6,560,293	8,722,448	1,577,052	1,675,560	6,529,732	6,731,024	6,837,594	1,173,452
								59,412,599	12,226,267								

Summary

Total Capital Expenditure	59,412,599	12,211,267	7,394,177	6,560,293	8,722,448	1,577,052	1,675,560	6,529,732	6,731,024	6,837,594	1,173,452
New Loans	24,000,000				7,000,000		500,000	5,500,000	5,500,000	5,500,000	
Funded from Unspent Loans	-										
Funded from Grants/Contributions	-	1,400,000									
Funded from Reserve	13,050,000	10,850,000	5,500,000	4,900,000				0	-		
Funded by Rates, Fees & Charges	12,762,599	-38,733	1,894,177	1,660,293	1,722,448	1,577,052	1,175,560	1,029,732	1,231,024	1,337,594	1,173,452




1 Benerembah Street, Griffith NSW
2680
P: 1300 176 077
E: admin@griffith.nsw.gov.au
W: griffith.nsw.gov.au