

**CITY OF PARRAMATTA**

**OPERATIONAL PLAN**

**2022/23**

**PART 4**

## INTRODUCTION

### FINANCIAL MANAGEMENT FRAMEWORK

Ensuring financial sustainability underpins Council's financial planning. Council aims to ensure its net operating position is in surplus over the medium to long term through the prudent management of Council's revenue, expenses, assets, liabilities and insurance.

In 2022/23, Council is budgeting for a breakeven Net Operating Result (before capital grants and contributions), primarily on the assumption of:

- Return to more normal levels of rates and car parking revenue activities, as the impact of the Covid-19 pandemic lessons
- Drop in developers' contribution due to change in timing of receipt from construction to occupation
- Operationalisation of new facilities PHIVE (5 Parramatta Sq) and the new Aquatic & Wellness facility in Parramatta

Council will undertake a strategic review in 2022/23 to ensure its net operating result returns to a surplus over the medium to long term.

### PROCESS FOR ESTABLISHING AND UPDATING THE BUDGET FOR 2022/23

Under the Local Government Act 1993 and related regulations and guidelines, an Operational Plan is required to be released for public exhibition and subsequent adoption by Council, in order to issue annual council rates notices to ratepayers by first of August.

The budget has been based on the priorities and objectives adopted for the City of Parramatta through council's internal and external consultation processes.

### BUDGET HEADLINES

Council is budgeting for Operating Revenues of \$311.2m (excluding Capital grants and contributions of \$60.6m), with \$208.4m coming from rates and annual charges. Operating expenses are budgeted at \$311.2m, resulting in a breakeven net operating result.

In 2022/23, the budget provides funding for strategic priorities identified in the operational plan including:

- a capital works program of \$208.3m
- the soon to be operational 5 Parramatta Sq i.e., PHIVE and the new aquatic and wellness facility in Parramatta
- IPART rate pegging has been assumed at the current approved level of 0.7%.

### RESTRICTIONS ON REVENUE

Local Government is restricted in its capacity to raise revenue to fund Community services. The primary sources of revenue are rates and annual charges. In 2022/23, Council will derive 66.9% of total operating revenue from ordinary rates and annual charges.

Full details of rates to apply in 2022/23 are outlined under Rates and Charges.

## 2022/23 BUDGET BY SERVICE AREA

OPERATING REVENUE AND EXPENDITURE				
Service Area		Operating Revenue	Operating Expenditure	Net Operating
		2022/23 \$'000	2022/23 \$'000	2022/23 \$'000
<b>Chief Finance and Information Office</b>	Finance and Information Administration	-	(3,144)	3,144
	Business Improvement	-	460	(460)
	ICT - Information Communication & Technology	6	13,325	(13,319)
	Governance	-	1,501	(1,501)
	Legal Services	8	1,898	(1,890)
	Financial Accounting and Treasury	7,306	1,533	5,773
	Financial Planning and Analysis	4	5,322	(5,318)
	Rates	-	2,071	(2,071)
	Procurement and Payables	30	1,310	(1,280)
	Asset Strategy	-	751	(751)
<b>Organisation Related</b>	Organisational Related Revenues & Costs	175,584	7,708	167,876
<b>People &amp; Culture</b>	People and Culture	-	2,635	(2,635)
	People and Culture Business Partners	-	2,069	(2,069)
	Payroll	-	570	(570)
	WHS and Wellbeing	-	1,105	(1,105)
	Workplace Relations	-	557	(557)
	Organisational Capability	-	1,796	(1,796)
	Risk And Audit	-	4,180	(4,180)
<b>City Engagement and Experience</b>	Customer Service Centre	22	4,836	(4,814)
	Events and Festivals	732	7,203	(6,471)
	City Experience and Engagement Admin	200	(603)	803
	Marketing and Brand	-	4,146	(4,146)
	Digital and Creative	-	1,985	(1,985)
	Corporate Affairs	-	1,585	(1,585)
	Research and Engagement	-	1,128	(1,128)
<b>Executive Office</b>	Executive Support Office	-	2,118	(2,118)
	General Management Support	-	1,158	(1,158)
<b>City Strategy</b>	City Strategy	2,488	8,518	(6,030)
<b>Property &amp; Place</b>	Civic Place Precinct Redevelopment	-	185	(185)
	Property & Place Admin	-	(1,991)	1,991
	Property Development Group Projects	21,117	3,383	17,734
	Property Assets Security and Services	16,354	18,071	(1,717)
	Place	6,995	5,842	1,153
<b>City Assets and Operations</b>	City Services Administration	642	(6,158)	6,800
	City Operations	9,653	39,539	(29,886)
	City Assets & Environment	79,823	90,300	(10,477)
	Regulatory Services Unit	14,177	14,323	(146)
<b>Community Services</b>	Riverside Theatres	3,716	6,688	(2,972)
	Social and Community Services	9,897	19,411	(9,514)
	Libraries	785	9,592	(8,807)
	Community Infrastructure	-	1,471	(1,471)
	Community Services Admin	-	(2,550)	2,550
	Community Hubs	2,519	10,196	(7,677)

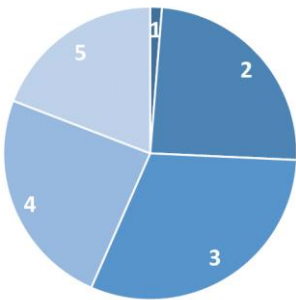
	PAS & Cultural Services	119	1,783	(1,664)
	Development & Traffic Services	7,022	12,033	(5,011)
<b>City Planning and Design</b>	City Design	249	2,904	(2,655)
	Strategic Land Use Planning	11	2,847	(2,836)
	City Planning and Design	-	931	(931)
	Major Projects and Precincts	162	2,524	(2,362)
	Infrastructure Planning & Design	12,162	2,113	10,049
<b>City of Parramatta</b>	Net Operating Result Incl. Capital Rev.	371,785	311,161	60,624
	Less: Capital Grants and Contributions	(60,624)	0	(60,624)
	Net Operating Result Excl. Capital Rev.	311,161	311,161	(0)

## 2022/23 CAPITAL PROGRAM \$208.3M

CAPITAL PROJECTS OVER \$1M	Capital Budget	
	2022/23 \$'000	Next 3 Years \$'000
Aquatic Centre Parramatta	30,478	-
AF1 Dence Park Pool	15,941	6,783
Upgrade of the Town Hall	15,755	-
Community Recycling Facility	14,700	-
PRUAIP - FS Garside	10,099	3,500
Pedestrian Bridge Works - Morton/Alfred	8,598	-
Commercial Buildings Capital Renewal	7,555	7,723
Newington Reserve Upgrade	7,270	-
Charles Street Square Works	6,767	-
Multi-Level Car Parking Upgrade	5,750	3,500
Alfred Street cycleway stage two	5,250	-
Roads Renewal Program	5,000	30,250
Norwest t-way shared path	4,100	-
Hunts Creek Culvert	4,000	-
TM09 17 Intersection of Hill Road and Bennelong Parkway	3,850	-
Parramatta Square Public Domain Development	3,527	-
George Street east cycleway	2,750	-
ALCP Fit Out	2,700	-
Southern Precinct Renewal Project	2,250	2,200
Phillip Street Smart St stage 2	1,872	-
Civic Link Program (Capital)	1,715	17,415
City River Program of Works	1,585	14,020
Major Council Plant & Other Equipment Replacement Program	1,500	5,143
Kerb & Gutter Renewal Program	1,500	9,075
2020/21 Active Transport Program	1,500	4,538
Max Ruddock Reserve Playground & Amenities	1,453	-
Community Buildings Capital Improvement	1,350	4,050
Barrack Lane, Parramatta	1,300	-
Roads to Recovery Program	1,286	3,891
Parramatta Square Public Art	1,284	-
Concept Plan for waterplay Arthur Phillip	1,241	-
Robin Thomas Reserve Improvements	1,221	-
Motor Vehicle Replacement Program	1,150	6,050
Library Capital Resources	1,100	3,300
Major Drainage Construction at Lyndelle Place, Carlingford	1,060	700
Boronia Park Building Amenities Upgrade	1,042	-
PLR Tree Offsets	1,031	-
Playground Replacement Program	1,020	3,086
Stormwater Drainage Renewal Program	1,000	4,840
Riverside Theatre Redevelopment	-	99,000
<b>Total Projects over \$1m</b>	<b>182,551</b>	<b>229,063</b>

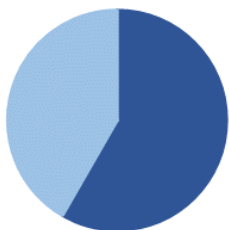
## WHERE OUR CASH COMES FROM FOR CAPITAL WORKS

HOW COUNCIL FUNDS THE CAPITAL BUDGET			
Where The Dollars Come From	(\$,000)	Key	%
Special Rate Reserves	2,679	1	1
Section 7.11 Reserves	50,896	2	24
Other Reserves	64,264	3	31
Grants and Contributions	50,539	4	24
Revenue Funds	39,887	5	19
<b>Total</b>	<b>208,265</b>		



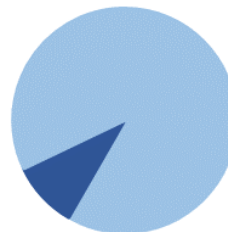
## WHERE DOES COUNCIL'S MONEY COME FROM

Rates & annual charges 58% - \$208.4m



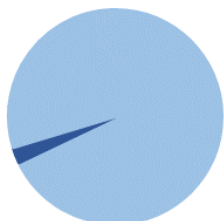
Residential rates, business rates, special rates, domestic waste management charge, stormwater management

User chargers and fees 10% - \$34.3m



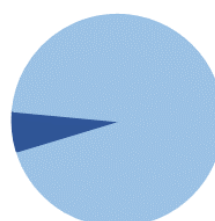
Development applications, regulatory charges, venue hire, sports field hire, parking fees, child care fees, learn to swim.

Investment interest 2% - \$8.6m



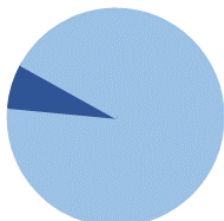
Interest earned on Council's investment portfolio. Interest on overdue rates and charges.

Other revenue 6% - \$21.2m



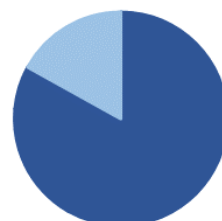
Rental income, parking fines, regulatory fines, gain in share in joint venture, etc.

Operating grants & contributions 7% - \$23.4m



Financial Assistance Grant, library subsidy, child care subsidies, other operating grants.

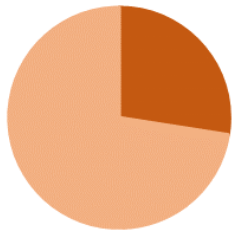
Capital grants & contributions 17% - \$60.6m



Section 94 developer contributions, roads to recovery grants, other capital works grants.

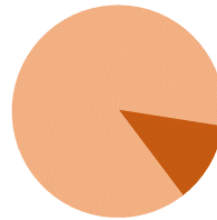
# HOW DOES COUNCIL SPEND ITS MONEY

## Employee costs 30% - \$136.8m



Salaries & Wages, Superannuation, Annual Leave, Long Service Leave, Training and Development, Uniforms, FBT expenses, Workers

## Materials & contracts 13% - \$60.9m



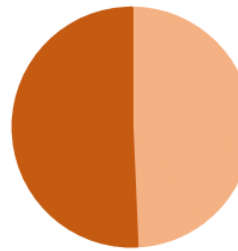
Domestic garbage collection contracts, garbage disposal expenses, IT Software and Hardware maintenance, building maintenance contracts, plumbers,

## Other expenses & reserves 11% - \$47.8m



Insurance premiums, Street lighting, Electricity, Water & Sewerage Charges, Bank Charges, Fire Service Levy, Council Events, Councillor Expenses, Donations, Telephone, reserve funding.

## Capital expenditure 46% - \$208.3m



Property development, major and minor construction contracts for asset renewals and upgrades, planning consultants, plant and fleet purchases, library resources, ICT infrastructure.

# BUDGET

## 2022/23 STATUTORY REPORT FORMAT

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### STATEMENT OF FINANCIAL PERFORMANCE

Description	(\$,000)
REVENUE FROM CONTINUING OPERATIONS	2022/23
Ordinary Rates	160,740
Annual Charges	47,663
Total Rates & Annual Charges	208,403
User Charges & Fees	34,325
Interest and Investment Revenue	8,581
Grants and Contributions Provided for Operating Purposes	23,391
Internal Revenue	15,239
Other Revenue	20,720
Joint Venture Income	500
Total Revenues from Continuing Operations	311,159
EXPENSES FROM CONTINUING OPERATIONS	
Employee Costs	136,764
Materials & Contracts	60,947
Borrowing Costs	425
Depreciation & Amortisation	49,652
Other Operating Expenses	47,357
Internal Expenses	16,014
Total Expenses from Continuing Operations	311,159
OPERATING RESULT BEFORE CAPITAL REVENUE	(0)
Capital Grants and Contributions	60,624
NET OPERATING RESULT	60,624

# BUDGET

## 2022/23 STATUTORY REPORT FORMAT

### STATEMENT OF FINANCIAL POSITION

Description	(\$,000)
<b>ASSETS</b>	2022/23
Current assets	
Cash and cash equivalents	50,000
Investments	164,065
Receivables	16,991
Inventories	117
Other	2,366
<b>Total current assets</b>	<b>233,539</b>
Non-current assets	
Receivables	1,189
Investments	261,524
Infrastructure Property, Plant & Equipment	3,348,914
Leased Assets	81
Investments Accounted for Using Equity Method	5,600
<b>Total non-current assets</b>	<b>3,617,309</b>
<b>Total assets</b>	<b>3,850,847</b>
<b>LIABILITIES</b>	2022/23
Current liabilities	
Payables	41,478
Borrowings	2,003
Lease Liability	51
Provisions	42,166
<b>Total current liabilities</b>	<b>85,698</b>
Non-current liabilities	
Payables	316
Borrowings	827
Provisions	37,939
<b>Total non-current liabilities</b>	<b>39,083</b>
<b>Total liabilities</b>	<b>124,780</b>
<b>Net assets</b>	<b>3,726,067</b>
<b>EQUITY</b>	
Retained earnings	3,373,373
Reserves	352,694
<b>Total Equity</b>	<b>3,726,067</b>

# BUDGET

## 2022/23 STATUTORY REPORT FORMAT

### STATEMENT OF CASH FLOWS

Description	(\$,000)
<strong>CASH FLOWS FROM OPERATING ACTIVITIES</strong>	2022/23
Receipts:	
Rates and annual charges	208,403
User charges and fees	34,325
Investment revenue and interest	8,581
Grants and contributions	84,017
Other Revenues	20,720
Payments:	(133,612)
Employee benefits and on-costs	(60,947)
Materials and contracts	(425)
Borrowing costs	
Other	(47,357)
Net cash provided (or used in) operating activities	113,706
<strong>CASH FLOWS FROM INVESTING ACTIVITIES</strong>	
Receipts:	
Sale of investments	12,076
Sale of fixed assets	98,399
Payments:	
Purchase of investments	-
Purchase of fixed assets	(210,755)
Net cash provided by (or used in) investing activities	(100,280)
<strong>CASH FLOWS FROM FINANCING ACTIVITIES</strong>	
Receipts:	
Borrowings and advances	-
Other	-
Payments:	
Borrowings and advances	(9,663)
Lease Liabilities	(3,763)
Other	-
Net cash provided by (or used in) financing activities	(13,426)
Net increase/(decrease) in cash & cash equivalents	-
Cash & cash equivalents at beginning of reporting period	50,000
Cash & cash equivalents at end of reporting period	50,000

# BUDGET

## 2022/23 RATES & CHARGES

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### STATEMENT OF REVENUE POLICY - incorporating the Statement of Fees & Charges 2022-23

#### RATES HARMONISATION

The NSW State Government proclaimed the formation of The City of Parramatta Council on 12 May 2016. Councils were given four years to harmonise their rating structures across their new amalgamated local government areas (LGAs).

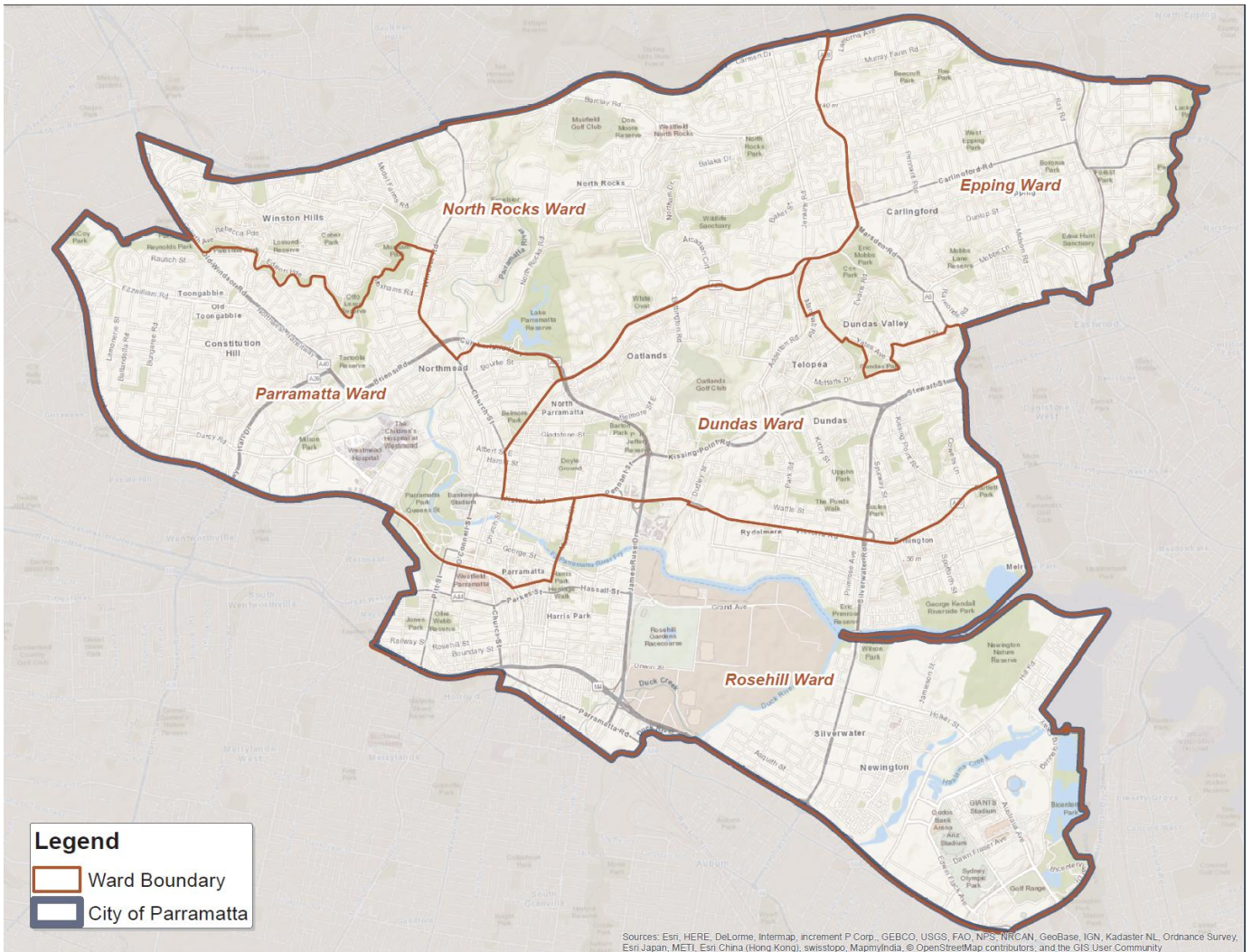
On 1 July 2021, the City of Parramatta rating system was harmonised to have a single rating structure for the entire LGA.

Council's proposed harmonised rating structure was placed on public exhibition in November 2020 and invited residents to have their say on the proposed structure. The feedback from residents was presented back to Council and on 8 March 2021 - Council adopted the proposed harmonised rating structure.

The map below depicts the City of Parramatta Local Government Area by Ward.

# BUDGET

## 2022/23 RATES & CHARGES



# BUDGET

## 2022/23 RATES & CHARGES

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### RATES & CHARGES

The principle of Council rating is to levy properties within the Local Government Area in order to recover the cost of providing local government services to those properties. Rates and Charges are the Council's main source of recurrent income and are used to maintain infrastructure and deliver services and facilities for the community.

Annual rate increases are determined by the Independent Pricing and Regulatory Tribunal (IPART) each year and sets the maximum general income Council can collect from ordinary rates. General income comprises income from ordinary rates and special rates but does not include income from Waste Management charges, Water and Sewerage services, Usage charges or Stormwater Management Service Charges.

The *Local Government Act 1993* states that all rateable properties are to be categorised into one of four categories of ordinary rates:

- Residential
- Business
- Farmland (not applicable in the City of Parramatta LGA)
- Mining (not applicable in the City of Parramatta LGA)

Properties that are subject to Mixed Development Apportionment Factors (MDAF) as supplied by the Valuer-General are rated part Residential and part Business based on the MDAF percentage. Properties that are not granted a MDAF are categorised according to the dominant use of the property.

The Rates for 2022/23 will continue to be calculated on land values with a base date of 1 July 2019. This will be the final year base date 1 July 2019 will be used to calculate rates.

# BUDGET

## 2022/23 RATES & CHARGES

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### RATE PEGGING

The NSW Government introduced rate pegging in 1976. Rate pegging limits the amount that Councils can increase their rate revenue from one year to the next. The percentage limit is determined by the IPART.

For the 2022/23 rating year IPART has announced the limit by which Council's general rates income may be varied as +0.7%. General income does not include income from Waste Management charges, Water and Sewerage Service charges and Stormwater Management Service charges.

IPART changed the rate peg formula to include a population factor percentage. If our LGA population growth percentage exceeded Council's percentage growth in supplementary valuations income, then Council would receive the difference in addition to the rate peg. We did not receive any addition to the rate peg percentage for the 2022/23 rating year.

But over the previous 10-year period, Council has received rate peg increases between 1.5% and 3.6%.

IPART has agreed to undertake a broader review of its rate peg methodology and in the interim IPART will accept and process an additional round of Additional Special Variations (ASV) applications from Council. It is our intention to apply for an ASV or 2.5% for 2022/23 rating year and for the additional income to be permanently added to our rating base.

### LAND VALUATIONS

Rates are calculated on the land value of a property multiplied by an adopted 'rate-in-the-dollar'. If the calculated rate is below the minimum rate, the minimum rate applies. The land value is determined by the NSW Valuer General who issues a Notice of Valuation at least every three years.

Council cannot make and levy a rate in respect of a parcel of land unless the Council has been furnished with a valuation in accordance with the *Valuation of Land Act 1916*. The NSW Valuer General issues valuations in accordance with that Act.

Revaluations are undertaken every three years by the NSW Valuer General – an increase or decrease in valuation does not have an impact on the overall general rates income that Council can raise but it does determine how much you pay in rates relative to every other ratepayer.

The land value used in NSW is the Unimproved Value (UV) of the land and does not include the value of the home or other structures on the land.

# BUDGET

## 2022/23 RATES & CHARGES

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### RATING STRUCTURE

The Local Government Act 1993 (the Act) sets out the methodology by which a council can collect its rates income.

According to the Act, the Council's rating structure may consist of:

- an 'ad valorem' amount – which may be subject to a minimum, or
- a base amount to which an ad valorem amount is added.

### Ad Valorem

An ad valorem amount is a variable charge set as a proportion of the unimproved land value of the rateable property – that is, the value of the property without any buildings, houses or other capital investments.

### Minimum amount

The decision as to whether a council will or will not use minimum rates is entirely left to the discretion of each council. If a council resolves to specify one or more minimum amounts of a rate in accordance with section 548(3)(a) of the Act, the size of any minimum amount must not exceed the relevant permissible limits provided for in the Act and Section 126 of the Local Government (General) Regulation 2021 unless special Ministerial approval for a higher amount has been granted.

### SPECIAL RATES

Special rates are not levied by City of Parramatta Special rates. Special rates were levied but have since been discontinued due to rates harmonisation.

### OTHER SPECIFIC RATING ISSUES

Upon registration of a new strata plan or deposited plan, Council will re-rate the property(s) from the date of the new strata plan or deposited plan registration.

Aggregation of rates in accordance with Section 548A of the Act may apply in the following situation – for all the lots categorised as Residential or Business on a minimum for rating purposes, one separately titled car space and one separately titled utility lot that is within the same building or strata plan may apply. All aggregations will apply from the commencement of the quarter following the lodgement of the application with Council. An application fee applies to all the applications for aggregation.

# BUDGET

## 2022/23 RATES & CHARGES

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### POSTPONEMENT OF RATES

Where a property is used as a single dwelling but because of zoning or permitted use has a land value that reflects the potential use of the land rather than the actual use, Council will provide a postponement of rates in accordance with Section 591 of the Local Government Act 1993.

### NON-RATEABILITY

Council will determine land to be non-rateable strictly in accordance with Sections 555 and 556 of the Local Government Act 1993 or the Local Government (General) Regulation 2021.

### RATE REDUCTION FOR ELIGIBLE PENSIONERS

All NSW councils provide a mandatory rebate of up to \$250 to eligible pensioners. The former Parramatta City Council is one of the few Councils that granted an additional voluntary rebate of up to \$100 to eligible pensioners in addition to the mandatory rebate. This has now been extended to encompass all areas that now fall within the proclaimed City of Parramatta Council.

Council provides for rate reductions to eligible pensioners under Section 575 of the Local Government Act 1993. In accordance with Section 575(3) (a) of the Act, Council must provide a rate reduction of 50% of the amount of the rate levy, to a maximum rebate for combined general rate and domestic waste management charges of \$250.

### PAYMENT OF RATES

Ratepayers may pay their rates in four instalments by 31 August, 30 November, 28 February and 31 May respectively. Council is obliged to forward reminder notices one month in advance of those due dates.

During the year an additional (supplementary) rate levy and rate notice may be issued which may affect the amount of rates and charges levied on some parcels of land. The rates and charges are apportioned over the remaining instalments due after the supplementary levy is applied.

### CHARGES ON OVERDUE RATES

Interest accrues daily on rates and charges that remain unpaid after they are due and payable. Council will apply the maximum interest allowable pursuant to Section 566 of the Act which is determined by the Minister of Local Government each year. In accordance with section 566(3) of the Act the interest rate for 2022/23 will be 6% per annum and will be charged from 1 July 2022.

# BUDGET

## 2022/23 RATES & CHARGES

### GENERAL RATING INFORMATION – 2022/2023 RATES & CHARGES

At a rate peg of 0.7% for 2022/23 the following will apply:

The estimated rate income for 2022/23 totals \$160,123,799 reflective of the rate peg and other mandatory adjustments as per the following table:

Type	Category/Subcategory	Number	Ad Valorem Rate	Minimum Rate \$	Estimated Rate Income \$
Ordinary	Residential	99,310	0.00171492	712.45	99,318,505
Ordinary	Business - General	2,565	0.00403035	503.50	15,774,088
Ordinary	Business - CBD	1,618	0.01087220	730.07	24,085,601
Ordinary	Business - CBD #2	11	0.02324108	-	3,457,552
Ordinary	Business Industrial - ICA	986	0.00786059	730.07	17,488,053
					<b>160,123,799</b>

It is our intention to apply for an Additional Special Variation (ASV) which may see Council granted a rate peg of 2.5% for the 2022/23 rating year.

The estimated rate income for 2022/23 totals \$162,985,697 reflective of the ASV and other mandatory adjustments as per the following table:

Type	Category/Subcategory	Number	Ad Valorem Rate	Minimum Rate \$	Estimated Rate Income \$
Ordinary	Residential	99,310	0.00174558	725.18	101,093,727
Ordinary	Business - General	2,565	0.00410239	512.50	16,056,040
Ordinary	Business - CBD	1,618	0.01106654	743.12	24,516,130
Ordinary	Business - CBD #2	11	0.02365509	-	3,519,144
Ordinary	Business Industrial - ICA	986	0.00800110	743.12	17,800,656
					<b>162,985,697</b>

### STORMWATER MANAGEMENT SERVICES ANNUAL CHARGE

In accordance with the Local Government Amendment (Stormwater) Act 2005 a Stormwater Management Service Charge (SMSC) is levied on all parcels of rateable urban land within the City of Parramatta - categorised for rating purposes as Residential or Business (including all sub-categories) - not being vacant land or land owned by the Crown or land held under lease for private purposes under the Housing Act 2001 or the Aboriginal Housing Act 1998.

Council administers a comprehensive waterways management program. As the principal authority responsible for the management of stormwater, Council:

- maintains over 400 km of stormwater discharge drainage pipes for stormwater conveyance

# BUDGET

## 2022/23 RATES & CHARGES

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- implements essential flood mitigation measures to protect life, property and infrastructure
- conserves the natural waterways of our city
- protects bushland and other natural assets from the impacts of urban run-off by implementing purpose-built pollution control traps and water retention systems.

The SMSC helps council fund these important programs. The following table provide details of the charges.

# BUDGET

## 2022/23 RATES & CHARGES

Category	Property Type	Charge	Estimated Yield \$
Residential	All parcels of rateable urban land categorised as Residential or Residential CBD excluding Strata properties	\$25.00	1,003,825
Residential	All strata properties categorised as Residential or Residential CBD	\$12.50	717,125
<b>Total Residential</b>			<b>1,720,950</b>
Business	All parcels of rateable urban land categorised as Business (all subcategories) including Business Strata properties	25.00 per 350m2. Capped at \$500	361,000
Business	All strata properties categorised as Business	25.00 per 35m2. Capped at \$500 with a minimum of \$5	16,247
<b>Total Business</b>			<b>377,247</b>
<b>Total Estimated Yield</b>			<b>2,098,197</b>

### WASTE MANAGEMENT CHARGES

#### Domestic waste charges

Service	Service Mix	Size	Charge per Property	Estimated Income \$
Basic service	Domestic Waste Collection – 1 per Week	80 Litre Bin	436.05	
	Domestic Waste Collection – 1 per Week	140 Litre Bin	476.70	
	Domestic Waste Collection – 1 per Week	240 Litre Bin	718.75	
	Domestic Waste Collection – 1 per Week	660 Litre Bin	1,810.20	
	Domestic Waste Collection – 1 per Week	1100 Litre Bin	2,481.75	
	Alternate Week Recyclables and Garden Waste Collection included in above service charges			
Additional service	Per Waste Bin – 1 per Week	140 Litre Bin	476.70	
	Per Waste Bin – 1 per Week	240 Litre Bin	718.75	
	Recycling – 1 per Fortnight	240 Litre Bin	123.80	
	Garden Waste – 1 per Fortnight	240 Litre Bin	123.80	
Unoccupied Land	Availability Charge	Not Applicable	85.60	
Note: Estimate may differ to financial statements due to rebates given to eligible properties.				
<b>Total Domestic Waste</b>			<b>44,045,804</b>	

# BUDGET

## 2022/23 RATES & CHARGES

### Commercial waste charges

Service	Service Mix	Size	Charge per Property	Estimated Income \$
Basic service	Commercial Waste Collection – 1 per Wk	80 Litre Bin	444.50	
	Commercial Waste Collection – 1 per Wk	140 Litre Bin	493.35	
	Commercial Waste Collection – 1 per Wk	240 Litre Bin	743.30	
	Commercial Waste Collection – 1 per WK	660 Litre Bin	1,861.30	
	Commercial Waste Collection – 1 per WK	1100 Litre Bin	2,611.75	
Additional service	Per Waste Bin – 1 per Week	140 Litre Bin	493.35	
	Per Waste Bin – 1 per Week	240 Litre Bin	743.30	
	Recycling – 1 per Fortnight	240 Litre Bin	130.80	
	Recycling – Paper/Cardboard - Annual	660 Litre Bin	631.05	
	Recycling – Paper/Cardboard - Annual	1100 Litre Bin	854.80	
	Garden Waste – 1 per Fortnight	240 Litre Bin	130.80	
Note: Estimate may differ to financial statements due to rebates given to eligible properties.				
<b>Total Commercial Waste</b>				<b>1,468,948</b>

### SECTION 611 CHARGES

Section 611 of the Local Government Act 1993 provides that Council may make charges on persons for the time being in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place.

Where applicable such charges will be made in 2022/23 and will be based on the nature and extent of the benefit enjoyed by the person(s) or entities concerned.

### FEEES AND OTHER CHARGES

Please see the separate fees and charges document for the fees and other charges to be charged for goods and services in 2022/23. This document also includes the pricing methodology used to determine those fees and charges.