

OUR PLACE... OUR FUTURE.

DRAFT
Operational Plan 2024/2025



COOTAMUNDRA-
GUNDAGAI REGIONAL
COUNCIL

WORKING IN PARTNERSHIP WITH THE COMMUNITY

To co-create a vibrant region attracting people, investment and business through innovation, diversity, and community spirit.



**COOTAMUNDRA-
GUNDAGAI** REGIONAL
COUNCIL

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INTRODUCTION

The Annual Operational Plan is one of our most important documents. It is a key pillar of the IP&R Framework and demonstrates Council's commitment to delivering on the priorities set by our community, as identified in the Community Strategic Plan.

The Operational Plan is renewed annually to set the short-term priorities for Council. It determines the key projects which are budgeted and approved for the Financial Year and sets the parameters used to measure the progress and success of these projects. The plan has been compiled following extensive discussions and workshops with Council staff and Councillors ensuring that the activities and actions contained in the Plan are balanced against the priorities identified in the four-year Delivery Program which is directly linked to the Community Strategic Plan. The Operational Plan also identifies the resources, requirements and functions of the organisation including the major projects, programs and activities Council has committed to undertaking. These projects and activities include maintaining and

improving roads, footpaths, parks, buildings, water and waste infrastructure, recreation facilities and other Council assets throughout the year.

In the last year Council and its delivery partners have delivered a number of projects identified in the 2023/24 Annual Operational Plan and made progress against many others. However, with the announcement of the demerger of the Cootamundra and Gungahai Council's in August 2022, many priority areas will carry over or need to be put on hold until the outcome of the demerger is realised. As such, it is important to read this plan in conjunction with the annual report, four year delivery plan and community strategic plan as these plans currently stand.

The Plan is required to be placed on 28 days exhibition for community feedback, and adopted by June 30 each year.



**COOTAMUNDRA-
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COUNCIL

HOW WE WILL MEASURE

SUCCESS

Council will monitor progress and measure success through thorough and transparent reporting processes to help the community understand the status of major projects, highlights, good news stories, as well as challenges Council has faced in the delivery of its services.

Council will report on the Annual Operational Plan outcomes through:

- Quarterly financial reports
- Quarterly progress reports
- Annual reports

Council is committed to engaging the community for feedback on its service delivery and performance. The best way for Council to do this is through its community engagement activities and creating opportunities for open and honest conversations. Council has prioritised community engagement and in this plan commits to more face-to-face engagement opportunities as well as investigate digital avenues for community engagement.

ACKNOWLEDGEMENT OF COUNTRY

Council acknowledges the Wiradjuri people, the Traditional Custodians of the Land on which we live, work and play and pays its respects to Elders, both past and present, of the Wiradjuri Nation and extends that respect to other Aboriginal people who are present.

STATE AND REGIONAL PLANS



ABOUT THIS PLAN

INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Integrated Planning and Reporting Framework is one of the central components of local government in NSW.

The Annual Operational Plan, along with our Four-Year Delivery Program, and Community Strategic Plan, are part of the NSW State Government's Integrated Planning & Reporting Framework.

The Integrated Planning and Reporting Framework recognises that most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for employment and reliable infrastructure. The differences lie in how each community responds to these needs, and the resulting character of the individual towns and villages. It also recognises that all Council's plans and policies are interconnected.

The Operational Plan has been prepared in accordance with the Integrated Planning and Reporting Framework and the Local Government Act 1993. The framework allows Council to draw all its plans together, planning holistically for the future.

ABOUT THE ANNUAL OPERATIONAL PLAN

The Operational Plan supports our Four-Year Delivery Program. It outlines the actions that Council will undertake in the 2024/25 financial year and allocate the resources necessary. The Operational Plan is based on Council's organisational structure and includes business profiles, budgets, operational activities, business improvement plans, key strategic projects and KPI's for each of the business units. These activities and projects are linked backed to our strategic directions and objectives addressed in Council's Community Strategic Plan and corporate goals. Also included are Council's annual budget, capital works program and fees and charges, as well as other financial details including information on rating and domestic waste management.

The Annual Operational Plan is prepared each year with each operational plan identifying the projects, programs and activities that council will conduct to achieve the commitments of the DP and CSP.

POPULATION

11,403

(ABS ERP 2021)

WORKFORCE

4,381

people employed

60% full-time

38% part-time

REGION LAND AREA

3,982

square kms

INDUSTRIES

Agriculture

Healthcare

Social assistance

OUR COMMUNITY SNAPSHOT

The Cootamundra-Gundagai Regional Council Estimated Resident Population is 11,403 as at 2021.

The Cootamundra-Gundagai Regional Council area is located in the South West Slopes and Riverina Regions of New South Wales, about 390 kilometres south-west of the Sydney CBD, and about 164 kilometres north-west of the Canberra CBD.

The region boasts spectacular views of the country-side, with rolling hills and some of the country's best farming and cropping locations. We have museums for history lovers and an Arts Centre that holds regular workshops, exhibitions, performances and movie sessions. Combined with gorgeous architecture, streetscapes and views to keep the most ardent culture vultures and photography lovers intrigued.

The regions main industries are agriculture, meat processing, renewable energy, tourism, manufacturing and health and a growing dedication to coffee, great pub food and independent boutiques to attract the envious glances from Sydney, Melbourne and Canberra!



OUR STRATEGIC DIRECTION OVERVIEW

Our vision for the Cootamundra-Gundagai region is to be a vibrant region attracting people, investment and business through innovation, diversity, and community spirit.

The Annual Operating Plan is aligned to the five focus areas of the Community Strategic Plan (CSP) and Four-Year Delivery Program. It includes the list of activities and services that will be delivered in 2024/25 under each CSP Theme.

THE THEMES AND FOCUS AREAS ARE:

1. A VIBRANT, SAFE, AND INCLUSIVE COMMUNITY

We have a thriving community where diversity is embraced, everyone is welcomed, valued, safe and we have opportunities to enhance our health, happiness, and wellbeing.

2. A REGION FOR THE FUTURE

We are a prosperous and resilient region providing opportunities for growth and learning to strengthen and grow our economy, support tourism, and adopt new technologies to ensure long-term sustainability.

3. A PROTECTED AND ENHANCED ENVIRONMENT

We have attractive towns and villages that complement our unique natural environment, where heritage is preserved and enhanced whilst balancing the needs for regional development and growth.

4. COLLABORATIVE AND PROGRESSIVE LEADERSHIP

We have a transparent and accountable local Council with an actively engaged community and effective partnerships that fosters trust, facilitates innovation and uses resources wisely to meet community needs.

5. INTEGRATED AND ACCESSIBLE REGION

We have transport networks and services that are well connected and convenient and not only connect our villages and towns, but also connect us to other regions, capital cities and states, and our community has access to services and facilities that make the region 'liveable'.

ORGANISATIONAL STRUCTURE

DEPARTMENT

General Manager

EXECUTIVE SERVICES

**Executive support
Human resources**

DEPUTY GENERAL MANAGER

Corporate, Community & Development

BUSINESS

- Communications and Marketing
- Arts and Culture
- Community Services
- Visitor Services
- Tourism and Economic Development
- Customer Service
- Libraries
- Governance and ARIC
- Public Officer
- Integrated Planning and Reporting
- Civic Leadership
- Information Technology
- Records Management

FINANCE

- Finance
- Grants
- Procurement

SUSTAINABLE DEVELOPMENT

- Strategic Planning
- Statutory Planning and Building
- Environmental Health and Compliance

DEPUTY GENERAL MANAGER

Operations

EMERGENCY
MANAGEMENT

ENGINEERING
COOTAMUNDRA

- Civil Maintenance and Construction
- RMCC Road Safety
- Survey and Design
- Plant and Fleet Management
- Land Development
- Aerodrome
- Depot and Workshop
- Safety and Risk
- Asset Management Plans

Water & Sewer Management:

- Water and sewer
- Asset Management Plans

ENGINEERING
GUNDAGAI

- Civil Maintenance and Construction
- RMCC Road Safety
- Survey and Design
- Plant and Fleet Management
- Land Development
- Depot and Workshop
- Safety and Risk
- Asset Management Plans

Water & Sewer Management:

- Water and sewer
- Asset Management Plans

REGIONAL SERVICES
COOTAMUNDRA

- Recreation Facilities
- Waste Mgmt
- Buildings and Property Mgmt and Maintenance
- Asset Mgmt Plans

Regulatory:

- Companion Animals
- Cemeteries
- Noxious weeds
- Saleyards
- Illegal Dumping

REGIONAL SERVICES
GUNDAGAI

- Recreation Facilities
- Waste Mgmt
- Buildings and Property Mgmt and Maintenance
- Asset Mgmt Plans

Regulatory:

- Companion Animals
- Cemeteries
- Noxious weeds
- Saleyards
- Illegal Dumping

ANNUAL OPERATIONAL PLAN



HOW TO READ THE ANNUAL OPERATIONAL PLAN

Community Strategic Plan Focus Area

A VIBRANT, SAFE, AND INCLUSIVE COMMUNITY

We have a thriving community where diversity is embraced, everyone is welcomed, valued, safe and we have opportunities to enhance our health, happiness, and wellbeing.

Objective that link to the CSP and will be achieved

Objectives:

- 1.1 Our health and wellbeing needs are met
- 1.2 A welcoming community that cares for and looks after each other
- 1.3 Maintaining low crime levels

2023/24 Actions	Delivery Program Ref.	Responsible Department
Support local health service providers and community groups in promoting programs which encourage healthy lifestyle choices and activities	1.1a (1)	Facilities Waste, Parks & Recreation
Collaborate with communications team to develop a communications and marketing program to promote year-round use of Council facilities	1.1b (2)	Facilities

Actions that will be delivered in the 2023/24 financial year - taken directly from the Delivery Program

Delivery Program objective

Area of Council responsible for delivery



1

A VIBRANT, SAFE, AND INCLUSIVE COMMUNITY

We have a thriving community where diversity is embraced, everyone is welcomed, valued, safe and we have opportunities to enhance our health, happiness, and wellbeing.



Objectives:

- 1.1 Our health and wellbeing needs are met
- 1.2 A welcoming community that cares for and looks after each other
- 1.3 Maintaining low crime levels

2023/24 Actions	Delivery Program Ref.	Responsible Department
Council maintains its public open spaces in a safe and acceptable manner and ensures that all associated infrastructure is fit for purpose. The level of service delivery is to be reflected according to the allocated resources.	1.1a (1)	Regional Services
Upgrade amenities at Fisher Park to meet the demands of local and regional sporting associations and clubs	1.1b (1)	Regional Services Cootamundra
Continue to manage the existing contract for the Cootamundra Aquatic Centre to ensure all areas of service delivery meet Community and Council expectations	1.1b (2)	Regional Services Cootamundra
Monitor and maintain Cootamundra Aquatic Centre within the allocated resources and funding	1.1b (2)	Regional Services Cootamundra
Continue to manage the existing contract for the Cootamundra Sports Stadium to ensure all areas of service delivery meet Community and Council expectations	1.1b (2)	Regional Services Cootamundra
Monitor and maintain Cootamundra Sports Stadium within the allocated resources and funding	1.1b (2)	Regional Services Cootamundra
Cootamundra sportsgrounds are maintained within the allocated resources and finances available and delivered to the community and associated user groups in a safe and professional manner	1.1b (2)	Regional Services Cootamundra
Work in partnership with Sportsground User Groups to ensure strong communication is maintained with Council and good service delivery and timely response to related issues	1.1b (2)	Regional Services Cootamundra
Ensure that the Cootamundra Street Trees are maintained within the allocated resources and funding available and deliver a safe streetscape to the Community and street users groups	1.1b (3)	Regional Services Cootamundra
Ensure all Cootamundra Street tree inquiries are managed in a timely and professional manner	1.1b (3)	Regional Services Cootamundra
Upgrade Nicholson Park drainage to improve playing surface and oversee in preparation for year-round use by sporting clubs	1.1b (4)	Regional Services Cootamundra

Objectives:

- 1.1 Our health and wellbeing needs are met**
- 1.2 A welcoming community that cares for and looks after each other**
- 1.3 Maintaining low crime levels**

2023/24 Actions	Delivery Program Ref.	Responsible Department
Maintain Communication between council and the Village Communities of Stockinbingal and Wallendbeen via regular site meetings and attendance at Community meetings as and when required	1.1b (3)	Regional Services Cootamundra
Ensure maintenance of council's facilities in the villages of Stockinbingal and Wallendbeen are in a safe and acceptable manner and considered fit for purpose	1.1b (3)	Regional Services Cootamundra
Cootamundra and surrounding village cemeteries maintenance programs are delivered within the available resources and financial allocation and meet Councils and Community expectations	1.1b (5)	Regional Services Cootamundra
In dealing with Cemetery bookings and enquires, Council staff to maintain strong and professional communication between Council, funeral directors, and members of the public	1.1b (5)	Regional Services Cootamundra
Complete Gundagai Pool renovation project	1.1c (1)	Regional Services Gundagai
Update Disability Inclusion Access Plan	1.2a (1)	Business
Seek funding to update the region's Heritage Plan	1.2c (1)	Business
Work with partners including Eastern Riverina Arts to develop a diverse annual program of events	1.2e (3)	Business
Maintain and operate Emergency Management Centres	1.3a (1)	Operations (Emergency Management)
Continue to participate in Local Emergency Management Meetings with local emergency services	1.3a (2)	Operations (Emergency Management)
Continue to update and maintain Council's emergency management and response plans	1.3a (3)	Operations (Emergency Management)
Consult with Transport for NSW and local traffic management committee to investigate shared pedestrian area classification for Cootamundra and the lowering of CBD speed limit to 30km per/hour	1.3b (1)	Engineering Cootamundra
Work in partnership with Fire and Rescue NSW, Rural Fire Service and State Emergency Service, NSW Health, Ambulance, Police and Local Land Services to implement community safety initiatives	1.3b (2)	Operations (Emergency Management)
Review security contracts and seek funding for the installation of Closed-Circuit Televisions (CCTV) cameras	1.3c (1)	Regional Services

2

A REGION FOR THE FUTURE

We are a prosperous and resilient region providing opportunities for growth and learning to strengthen and grow our economy, support tourism, and adopt new technologies to ensure long-term sustainability.



Objectives:

2.1: Recognised as a must-visit tourist destination

2.2: A thriving region that attracts people to live, work and visit

2.3: A region that can accommodate and support strategic growth

2023/24 Actions	Delivery Program Ref.	Responsible Department
Continue to implement actions as identified in the Agri-tourism strategy	2.1c (1)	Business
Develop Cycle Trails map for Cootamundra and upload onto website for road cyclists	2.1c (3)	Engineering Cootamundra
Seek funding to continue delivery of actions identified in the Tourism Communications Plan	2.1d (2)	Business
Cootamundra Caravan Parks existing contract managed to ensure that all areas of service delivery meet Community and Council expectations	2.1e (1)	Regional Services Cootamundra
Implement up-to-date fire safety measures and accessibility upgrades at Cootamundra Arts Centre	2.1f (3)	Regional Services Cootamundra
Investigate and deliver a potable water supply to the Dog on the Tuckerbox precinct at Annie Pyers Drive (partial funding identified and in Capital Expenditure Program)	2.1f (5)	Engineering Gundagai
Seek funding to undertake a feasibility study into the development of a Cootamundra-Gundagai Rail Trail	2.1g (1)	Business
Update region livability information and upload onto Council website	2.2a (1)	Business
Continue monthly communication to business and industry outlining opportunities economic activity.	2.2a (3)	Business
Actively market the region as a 'must visit' destination	2.2b (2)	Business
Continue to support Youth Council activities in both towns and assist in promotion and advocacy for Youth Council	2.2d (2)	Business
Develop strategy and action plan for a single works Depot location in Cootamundra, to enable pursuit of Suitable funding source.	2.2e (2)	Regional Services Cootamundra
Develop a region wide maintenance schedule for Council assets and facilities	2.2h (2)	Regional Services
Undertake housing investigate and report on housing issues in the region and identify strategies to mitigate	2.3a (2)	Business
Develop Planning Policies to facilitate options for a range of housing.	2.3b (2)	Sustainable Development

3

A PROTECTED AND ENHANCED ENVIRONMENT

We have attractive towns and villages that complement our unique natural environment, where heritage is preserved and enhanced whilst balancing the needs for regional development and growth.



Objectives:		
3.1: Our natural environment is valued and protected		
3.2: We have attractive towns and villages		
3.3: Responsive and adaptive community to climate change risks and impacts		
3.4: Greater efficiency in the use of resources		
2023/24 Actions	Delivery Program Ref.	Responsible Department
Councils noxious weeds program is to be implemented in accordance with the Riverina Regional Biosecurity (Weeds) Local Land Services and maintain communication with NSW Local Land Services Department	3.1b (2)	Regional Services Cootamundra
Plan, construct, maintain and manage the regions water infrastructure network in accordance with land development, and asset management priorities and availability of funding	3.1c (1)	Engineering
Seek funding to develop Place Activation Plans for villages in support of the Villages Strategy	3.2a (2)	Business
Seek funding to develop a plan for the beautification and preservation of Muttama Creek	3.2c (1)	Regional Services Cootamundra
Implement Cootamundra Flood Study recommendations	3.2d (2)	Engineering Cootamundra
Develop Flood studies for Stockinbingal, Wallendbeen and Muttama Villages	3.2d (3)	Engineering Cootamundra
Continue standard fit out of LED lighting at all Council owned buildings	3.3a (2)	Regional Services
Introduce Food Organics and Garden Organics (FOGO) collection for Cootamundra, similar to Gundagai	3.3a (4)	Regional Services
Deliver potable water connections to existing resident in Nangus	3.3b (1)	Engineering Gundagai
Construct Landfill 2 nd hand shed that will cater for the recycling and sale of valued waste material which will allow for waste reduction in landfill and generate additional waste income	3.3b (5)	Regional Services Cootamundra
Landfill Concrete Shredding to allow for the recycling and reuse of concrete providing additional space and added income to landfill operations	3.3b (5)	Regional Services Cootamundra
Prepare business case/s for operations of transfer stations within CGRC	3.4a (1)	Regional Services
Ensure domestic waste, organics and recycling collection carried out in a professional and timely manner, ensuring minimal customer dissatisfaction	3.4a (1)	Regional Services Cootamundra
Council monitors full contractor compliance associated with the Recycling Contract and strives to reduce waste going into landfill wherever possible.	3.4a (1)	Regional Services Cootamundra
Deliver planned watermain replacement and reservoir disinfection projects	3.4c (1)	Regional Services
Seek funding to engage a specialist consultant to develop a Regional Sustainability Strategy for the region	3.4d (1)	Business

4

COLLABORATIVE AND PROGRESSIVE LEADERSHIP

We have a transparent and accountable local Council with an actively engaged community and effective partnerships that fosters trust, facilitates innovation and uses resources wisely to meet community needs.



Objectives:

- 4.1: A clear strategic direction that is delivered upon
- 4.2: Proactive, practical Council leaders who are aligned with community needs and values
- 4.3: Actively engaged and supportive community
- 4.4: Recognised as a premier local government Council that represents and advocates for community needs

2023/24 Actions	Delivery Program Ref.	Responsible Department
Develop a service review schedule to determine the number of reviews per Council term and conduct those reviews	4.1a(4)	Business
Provide quality customer service during all front-line interactions	4.1b (1)	Business
Implement tracking and reporting of progress against strategic plans against objectives	4.1b (2)	Business
Ensure all Regulatory Policies, Procedures and reporting are managed in a professional and timely manner	4.1b (4)	Regional Services Cootamundra
Provide a safe and healthy environment for staff and contractors through compliance with all WH&S legislative requirements	4.1c (3)	Engineering
Continue implementation of staff wellbeing program	4.1c (4)	Interim General Manager (Human resources)
Conduct a Long-Term Financial Plan review and update Council's Long-Term Financial Plan accordingly	4.1e (1)	Finance
Implement Audit, Risk and Improvement Committee updates and compliance requirements	4.2a (1)	Business
Develop Councilor Induction and Professional Development Programs as legislatively required	4.2a (2)	Business
Undertake processes required to facilitate the Local Elections for 2024	4.2a (2)	Business
Regional Services Cootamundra to report to Council monthly and annually on projects, maintenance, community feedback and financial information	4.2b (1)	Regional Services Cootamundra
Migrate Council's operating system to cloud based technology	4.2c (2)	Business
Develop marketing and communication plans for major Council projects to keep community informed, highlight successes and community benefits	4.3b (1)	Business
Facilitate face-to-face community engagement activities, as the opportunity arises for Council projects	4.3c (1)	Business
Develop an overarching Council communications strategy to guide Council's communication and engagement with the community	4.3d (1)	Business
Design community consultation activities in-line with the Community Engagement Charter and community engagement best practice (IAP2)	4.3e (1)	Business
Support Section 355 Committees to deliver their services to communities	4.3f (1)	Business
Continue to progress with Demerge proposal as per the Detailed Implementation Plan adopted by Council	4.4a (2)	Interim General Manager
After demerge decision is finalised, develop Long-Term Asset Management Plans to deliver Long-Term Financial Sustainability and asset renewal	4.4a (4)	Engineering Regional Services
Implement Council's Governance and Risk Management Framework and Action Plan	4.4b (1)	Business
Continue developing and maintaining risk management and business continuity plans	4.4b (2)	Business
Start preparations for the Integrated Planning and Reporting framework required for 2025	4.4b (3)	Business

5

INTEGRATED AND ACCESSIBLE REGION

We have transport networks and services that are well connected and convenient and not only connect our villages and towns, but also connect us to other regions, capital cities and states, and our community has access to services and facilities that make the region 'liveable'.



Objective:**5.1: Known for our good road network****5.2: Easily accessible from major cities and other regional towns****5.3: Secure Cootamundra as an Inland Port location serving to transfer rail freight between the Inland Rail and Sydney-Melbourne line****5.4: Functional communications technologies to improve services and facilities across the region**

2023/24 Actions	Delivery Program Ref.	Responsible Department
Assist with development and updating of Council's Asset Management Plan	5.1a (1)	Engineering Regional Services
Deliver the annual road resealing program as budgeted	5.1b (2)	Engineering
Seek funding to develop a feasibility study and masterplan for the Cootamundra Aerodrome with consideration to revenue generating opportunities and long-term commercial activities	5.2a (1)	Engineering Cootamundra
Continue to implement the approved and funded Fixing Local Roads Program	5.2b (1)	Engineering
Seek funding to deliver upgrades to Stockinbingal and Muttama Roads	5.2b (2)	Engineering Cootamundra
Seek funding to build a bridge over the low-level causeway at Muttama Road at Cullinga Creek	5.2b (4)	Engineering
Following completion of Pedestrian and Mobility Plans (PAMPS) seek funding to develop cycleway and pedestrian access for the region	5.2c (2)	Engineering
Council to apply for grant funding to install 6 (six) x 7KW Electronic Vehicle charging stations to be installed behind the Library in Cootamundra	5.2d (1)	Regional Services Cootamundra
Seek funding to develop a digital services strategy for council including a review of digital platforms and investigation of cost-effective solutions	5.4a (1)	Business

OUR PLACE...
OUR FUTURE.

2023/24 Annual Operating Plan



COOTAMUNDRA-
GUNDAGAI REGIONAL
COUNCIL

REVENUE

POLICY 2024-25



COOTAMUNDRA-
GUNDAGAI REGIONAL
COUNCIL

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INTRODUCTION

Council's Revenue Policy goal is to effectively and equitably manage revenue raising, service level and asset management decisions, and to ensure ongoing financial sustainability.

The Long Term Financial Plan seeks to:

- Be under-pinned by a sound financial strategy that will ensure Council's financial sustainability is protected and improved,
- Accommodate asset maintenance and asset renewal and replacement activity and be fully integrated with Council's Asset Management Plans, and
- Accommodate service levels proposed in Council's Delivery Program and Operational Plan.

Council's financial strategies to meet these goals are:

- To explore all cost effective opportunities to maximise Council's revenue base,
- To ensure ratepayer's value for money by providing effective and efficient service,
- To generate revenue in an equitable manner over time and ensure that there is capacity to finance peaks in asset renewal costs and other outlays when necessary,
- To build up cash reserves over the ten year planning period to enable infrastructure renewals as projected in Council's Asset Management Plans.

RATES

RATING PRINCIPLES

The objective of this Revenue Policy is to ensure that rates are levied in a fair and equitable manner so as to provide sufficient funds to carry out the general services which benefit all the ratepayers of the area.

Council aims to set rates and charges at a level that provides a sustainable income but does not impose undue hardship on property owners.

Council is committed to a rates and charges process that is ethical, transparent, open, accountable and compliant with legal obligations (including the NSW Local Government Act 1993 and the Local Government (General) Regulation 2005 (NSW)).

Council rates administration will be honest, diligent and applied consistently and fairly across all properties.

In accordance with the NSW Local Government Act, 1993, Council will adopt four categories of ordinary rate, being Farmland, Residential, Business and Mining.

An ordinary rate will be applied to each parcel of rateable land within the local government area.

The ordinary rate applicable for each assessment will be determined by the property's categorisation, which is dependent upon the dominant use.

SPECIAL RATE VARIATION

During 2020-2021, faced with very significant cost pressures resulting from the May 2016 amalgamation of the former Cootamundra and Gundagai Shire Councils and the subsequent rate freeze, after extensive community consultation Council took the difficult decision to apply for a Special Rate Variation to allow increases of rates by more than the annual rate pegging increase.

On 14 May 2021, the NSW Independent Pricing and Regulatory Tribunal (IPART) approved a Special Rate Variation for Cootamundra-Gundagai Regional Council consisting of the following annual and cumulative increases to Council's general income, to remain permanently in Council's general income (inclusive of the annual rate pegging increase per below).



Year	Annual increase in general income	Cumulative increase in general income
2021-22	20.0%	20.0%
2022-23	16.0%	39.2%
2023-24	5.0%	46.2%
2024-25	5.0%	53.5%

Ratepayers that may experience difficulty in paying their rates by due dates are encouraged to consider Council's Rates & Charges Financial Hardship Policy as noted later in this document.

RATE PEGGING

The Independent Pricing and Regulatory Tribunal (IPART) determines the rate peg, or allowable annual increase, that applies to local government rate income. IPART announced the rate peg to apply in the 2024-25 financial year will be 4.7%. The Special Rate Variation approved is inclusive of this rate pegging increase.

EXISTING SPECIAL RATE VARIATION

The former Gundagai Shire Council had applied for a special rate variation that is currently impacting Council's total permissible rates income.



2014-15 SPECIAL VARIATION FOR GUNDAGAI MAIN STREET UPGRADE OF 12.82%

In June 2014, the Independent Pricing and Regulatory Tribunal (IPART) approved a special rate variation of 15.12%. This increase included the rate peg of 2.3% that was available to all councils, plus an additional 12.82% that was raised specifically for the purposes of the Gundagai main street upgrade. The increase will be retained in Council's general income base for 10 years from that period, and from 1 July 2024, Council's general income will be reduced by the amount of that expiring Special Rate Variation.

VALUATIONS

Cootamundra-Gundagai Regional Council's land values were last updated by the NSW Valuer-General (VG) in 2022.

The VG provides property valuations to local government authorities on a cyclical basis, in accordance with the NSW Valuation of Land Act 1916. For the purposes of the 2024-25 rating year, the Base Date for land values is 1 July 2022.

Supplementary notices of valuation are also issued by the VG outside the usual valuation cycle because of changes to property that are recorded on the Register of Land Values. Council is advised of changes to land values and makes any resulting adjustments to rates.

Existing valuations may be reviewed by the VG for the following reasons:

- Newly created parcels of land
- The transfer of part of land which is included in an existing valuation
- The amalgamation of parcels of land into a single valuation
- Changes to zoning and other changes

The VG has issued a large number of supplementary notices in recent months, and these changes will continue to affect Council's rates and property database as they are issued up to 30 June 2024.

AMALGAMATION OF RATING STRUCTURES IN PREVIOUS YEAR 2020-2021

In accordance with the NSW Government’s policy that there be a 4-year rate path freeze for any newly created council under the Local Government Amendment (Rates – Merged Council Areas) Act, the two rating structures adopted by the former Cootamundra and Gundagai Shires as at 12 May 2016 continued to apply for 4 years from that time. The NSW Government advised that newly elected councils would review the rate structure during their first term.

This 4-year period expired in 2019-2020, and Council undertook this full review, and amalgamated the rating structures (rates harmonisation) effective from 1 July 2020.

The special rate variation previously approved for the former Gundagai Shire Council continues to apply within the harmonised rate structure.

For the 2020-2021 year, Council also undertook a full review of other charges (Waste, Stormwater Management, On-Site Sewerage Management, Water, Sewer and Liquid Trade Waste) and amalgamated the charging structures of each of the former Shire Council areas, and harmonised these charges effective from 1 July 2020, so that going forward they are uniform throughout the Cootamundra-Gundagai Regional Council area.

RATING STRUCTURES

Council aims to derive revenue from ordinary rates for each rating category as outlined in the table below.

The rating structure uses an ad-valorem component (multiplied by the land value of the property as determined by the Valuer-General), together with a base amount component of \$437.67 applied to all rateable assessments.

Rating Category (s514-518)	Number of Assessments	Ad Valorem Rate	Base Amount \$	Base Amount %	Land Value	2024/25 Estimated Income	% Yield
Farmland	1285	0.134184	\$437.67	10.38%	\$3,620,446,621	\$5,420,466	48.35%
Residential	4705	0.399976	\$437.67	44.87%	\$632,498,740	\$4,589,081	40.94%
Business	517	1.200139	\$437.67	18.84%	\$81,197,338	\$1,200,756	10.71%
Mining	0	0.300854	\$437.67	-	-	-	-

PENSIONER CONCESSIONS

Council provides a pensioner concession for eligible pensioners. Owners who become eligible pensioners during the year are entitled to a pro-rata concession of their rates (and applicable/eligible charges), calculated on a quarterly basis. Concessions are also reversed on a quarterly basis when owners become ineligible for the concession. In the event that an eligible pensioner has not claimed the concession previously, Council will grant the concession for the current year only.

CHARGES

Council proposes to levy annual and service charges for the following:

- Domestic Waste Management Charges (Section 496 LGA), including Organic/Green Waste collection and Vacant charges)
- Residential Waste Management Charges – Other (Section 501 LGA)
- Non-Residential Waste Management Charges (Section 501 LGA)
- Rural Waste Charge (Section 501 LGA)
- Stormwater Management Service Charges (Section 496A LGA)
 - Residential
 - Residential Strata
 - Business (Non-Residential)
 - Business (Non-Residential) Strata
- Water Access Charges (Section 501 LGA)
- Sewer Access Charges (Section 501 LGA)
- Water Consumption (Usage) Charges (Section 502 LGA)
- Non-Residential Sewer Usage Charges (Section 502 LGA)
- (Non-Residential) Liquid Trade Waste Charges (Section 501/502 LGA)
- On-Site Sewerage Management Administration Charge (Section 501 LGA)

PRO-RATA SERVICE CHARGE

The levying of service charges will be calculated pro-rata for the time that the service was made available. In instances where a historical service charge adjustment is required, this will be limited to the reimbursement or refund (or levy) of one previous financial year, in addition to the current financial year, where applicable.

WASTE MANAGEMENT CHARGES

Charge Description	Amount \$	2024/245 Estimated Yield
Domestic Waste Management Annual Charge per service (1 service per Assessment)	\$546.00	\$2,019,108
Organics/Green Waste Annual Charge per service (1 service per Assessment)	\$71.00	\$276,104
Residential Waste Management – Other Annual Charge per service (1 service per Assessment)	\$546.00	\$176,904
Rural Waste Charge Annual Charge per Assessment	\$81.00	\$157,011
Unoccupied (Vacant) Waste Annual Charge per Assessment	\$81.00	\$12,047
Commercial Waste Management Annual Charge per Service	\$546.00	\$436,800
Additional Rural Waste Charges Annual Charge per additional bin	\$81.00	\$81.00

STORMWATER MANAGEMENT SERVICE CHARGES

Council levies annual Stormwater Management Charges to both residential and business properties, subject to exemptions under the Local Government Act, 1993. All revenue generated is applied to stormwater management improvements.

Charge Description	Amount \$	2024/25 Estimated Yield
Residential Stormwater Management Annual Charge	\$25.00	\$79,750
Residential Strata Stormwater Management Annual Charge	\$12.50	\$1,750
Business (Non-Residential) Stormwater Management *** \$25.00 per 350 square metres of land size, or part thereof Annual Charge – Maximum \$250.00	***	\$45,750
Business (Non-Residential) Strata Stormwater Management *** The greater of \$5.00, or the assessment's proportion of the charge that would apply if the total land area was not strata'd. Annual Charge	***	\$502

ON-SITE SEWERAGE MANAGEMENT ADMIN CHARGE

Charge Description	Amount \$	2024/25 Estimated Yield
On-Site Sewerage Management Administration Charge Annual Charge	\$53.00	\$83,475.00

WATER ACCESS CHARGES

Charge Description	Residential Charge Amount \$	2024/25 Estimated Yield Residential	Non-Residential Charge Amount \$	2024/25 Estimated Yield Non-Residential
Strata Water Access Charge	\$470.00	(included in 20mm below)	\$470.00	(Included in 20mm below)
Water Access Charge 20mm	\$470.00	\$1,770,586	\$470.00	\$210,026
Non-Residential Community Water Access Charge 20mm			\$235.00	
Water Access Charge 25mm	\$736.00	\$33,858	\$736.00	\$46,371
Non-Residential Community Water Access Charge 25mm			\$368.00	
Water Access Charge 32mm	\$1,206.00	\$16,890	\$1,206.00	\$19,303
Non-Residential Community Water Access Charge 32mm			\$604.00	
Water Access Charge 40mm	\$1,884.00	\$37,674	\$1,884.00	\$48,035
Non-Residential Community Water Access Charge 40mm			\$942.00	
Water Access Charge 50mm	\$2,944.00	\$22,554	\$2,944.00	\$135,433
Non-Residential Community Water Access Charge 50mm			\$1,472.00	
Water Access Charge 63mm	\$4,675.00	-	\$4,675.00	\$4,675
Water Access Charge 75mm	\$6,624.00	-	\$6,624.00	\$13,249
Water Access Charge 80mm	\$7,537.00	-	\$7,537.00	\$18,842
Non-Residential Community Water Access Charge 80mm			\$3,768.00	
Water Access Charge 100mm	\$11,777.00	\$11,777	\$11,777.00	\$58,884
Non-Residential Community Water Access Charge 100mm			\$5,888.00	
Vacant Water Access Charge	\$470.00	\$34,810	\$470.00	\$21,403
Vacant Non-Residential Community Water Access Charge			\$235.00	

SEWER ACCESS CHARGES

Charge Description	Residential Charge Amount \$	2024/25 Estimated Yield	Non-Residential Charge Amount \$	2024/25 Estimated Yield
Residential Sewer Access Charge	\$707.00	\$2,703,643	-	-
Non-Residential Sewer Access Charge 20mm Non-Residential Community Sewer Access Charge 20mm	-	-	\$589.00 \$295.00	\$263,011
Non-Residential Sewer Access Charge 25mm Non-Residential Community Sewer Access Charge 25mm	-	-	\$707.00 \$353.00	\$35,333
Non-Residential Sewer Access Charge 32mm Non-Residential Community Sewer Access Charge 32mm	-	-	\$824.00 \$412.00	\$13,188
Non-Residential Sewer Access Charge 40mm Non-Residential Community Sewer Access Charge 40mm	-	-	\$1,130.00 \$565.00	\$20,901
Non-Residential Sewer Access Charge 50mm Non-Residential Community Sewer Access Charge 50mm	-	-	\$1,413.00 \$707.00	\$38,159
Non-Residential Sewer Access Charge 63mm	-	-	\$1,780.00	\$1,780
Non-Residential Sewer Access Charge 75mm	-	-	\$2,120.00	\$4,240
Non-Residential Sewer Access Charge 80mm Non-Residential Community Sewer Access Charge 80mm	-	-	\$2,260.00 \$1,130.00	\$3,389
Non-Residential Sewer Access Charge 100mm Non-Residential Community Sewer Access Charge 100mm	-	-	\$2,827.00 \$1,413.00	\$7,067
Vacant Sewer Access Charge Vacant Non-Residential Community Sewer Access Charge	\$413.00	\$29,082	\$413.00 \$206.00	\$30,949

WATER USAGE CHARGES

Tariff (Residential & Non-Residential)	Amount \$
First 39 kilolitres (kl) per quarter	\$2.35 per kl
Use above 39 kilolitres (kl) per quarter	\$3.53 per kl
Tariff (Non-Residential Community)	Amount \$
First 39 kilolitres (kl) per quarter	\$1.86 per kl
Use above 39 kilolitres (kl) per quarter	\$2.68 per kl

NON-RESIDENTIAL SEWER USAGE CHARGES

Sewer Usage	Amount \$
All usage	\$3.13 per kl

LIQUID TRADE WASTE CHARGES

Charge Description	Amount \$	2023/24 Estimated Yield
Liquid Trade Waste Annual Charge	\$250.00	\$99,500
Liquid Trade Waste Usage Charge (Category 2 Business)	\$4.33 per kl	Per Kl

PAYMENT OF RATES AND CHARGES



**COOTAMUNDRA-
GUNDAGAI** REGIONAL
COUNCIL

PAYMENT ARRANGEMENTS

Council land rates and annual charges are paid in a single annual payment or by quarterly instalments. If a payment is made by a single annual payment, it is due by 31 August, and if it is paid by quarterly instalments it is due by 31 August, 30 November, 28 February and 31 May.

On or before 31 October, 31 January and 30 April, Council will send reminder notices (Instalment Notices) separately from the Rates Notice to each person paying by quarterly instalments. (s.562 NSW Local Government Act 1993). For the payment of rates and charges, Council accepts payment by BPay, BPoint (telephone and online), cheque, money order, credit card, EFTPOS, and cash. Note that payments cannot be made by direct credit to Council's bank account.

Council provides an optional direct debit facility for the payment of rates and charges periodically (weekly, fortnightly, monthly or quarterly on nominated due dates). If a scheduled direct debit is dishonoured, a \$15.00 fee in addition to any applicable bank charges will be added onto the rates and charges balance owing. There is no discount available for early payment of rates and charges.

INTEREST ON OVERDUE RATES AND CHARGES

Interest on overdue rates and charges shall be set in accordance with section 566(3) of the NSW Local Government Act 1993, applying the maximum rate of interest payable as determined by the Minister of Local Government. The interest rate on overdue rates and charges that is to apply for the year from 1 July 2024 to 30 June 2025 is 10.5% per annum, calculated daily.

A three day grace period will apply so that interest will not be charged on overdue balances paid within three days of the due date. If an overdue balance is not paid within the three day grace period, interest will be charged based upon the number of days since the account became overdue.

DEBT RECOVERY

Council has a responsibility to recover monies owing to it in a timely, efficient and effective manner, to finance its operations and to ensure effective cash flow management.

Council aims to ensure effective control over debts owed to Council, including overdue rates, fees, charges, and interest, and to establish debt recovery procedures for the efficient collection of receivables and management of outstanding debts, including deferment and alternative payment arrangements in accordance with Council's Debt Recovery Policy, and relevant Ministerial advices and legislation.

HARDSHIP ASSISTANCE

Council recognises that there are cases of genuine financial hardship requiring the appropriate respect of the circumstances, especially in light of the economic circumstances and difficulties that have resulted from Covid-19, Rate Harmonisation, and Special Rate Variation.

Council's Rates and Charges Financial Hardship Policy, and relevant Ministerial advices and related legislation, have established guidelines for the assessment of hardship applications applying the principles of fairness, integrity, confidentiality, and compliance with relevant statutory requirements.

COPIES OF NOTICES

The fee to reproduce and supply a copy of a previously issued Rates or Water & Sewer charges notice will be \$7.00 per notice, payable in advance. A copy of a previously issued notice shall only be supplied to the owner of the property (or their nominated and correctly authorised agent) for the period of which the notice is requested.



OPERATING BUDGET

2025

Cootamundra Gundagai Regional Council

OPERATIONS BUDGET 2025

Department	Category	2025 Budget
Development & Building	Income	(445,000)
Development & Building	Expense	1,572,902
Development Net Result		1,127,902
Business	Income	(240,000)
Business	Expense	3,427,405
Business Net Result		3,187,405
Engineering Cootamundra	Income	(6,230,489)
Engineering Cootamundra	Expense	10,145,923
Engineering Coota Net Result		3,915,434
Engineering Gundagai	Income	(2,260,488)
Engineering Gundagai	Expense	5,200,504
Engineering Gundi Net Result		2,940,016
Executive	Income	(40,000)
Executive	Expense	2,134,938
Executive Net Result		2,094,938
Finance	Income	(16,840,195)
Finance	Expense	20,447,707
Finance Net Result		3,607,512
Rates Cootamundra	Income	(7,028,139)
Rates Gundagai	Income	(4,532,162)
Services Cootamundra	Income	(3,663,750)
Services Cootamundra	Expense	5,422,946
Services Cootamundra Net Result		1,759,196
Services Gundagai	Income	(1,620,000)
Services Gundagai	Expense	2,742,350
Services Gundagai Net Result		1,122,350
Sewer Cootamundra	Income	(2,910,807)
Sewer Cootamundra	Expense	1,581,694
Sewer Cootamundra Net Result		(1,329,113)
Sewer Gundagai	Income	(768,442)
Sewer Gundagai	Expense	784,319
Sewer Gundagai Net Result		15,877
Water Cootamundra	Income	(3,267,356)
Water Cootamundra	Expense	2,812,625
Water Cootamundra Net Result		(454,731)
Water Gundagai	Income	(1,629,444)
Water Gundagai	Expense	1,210,655
Water Gundagai Net Result		(418,789)

Net Result (Surplus)/Deficit

6,007,695



CAPITAL WORKS BUDGET

BUDGET 2025

Cootamundra Gundagai Regional Council
CAPITAL WORKS BUDGET 2025

BUDGET 2025

CAPITAL INCOME:	\$
Asset Sales - Cootamundra	(473,550)
Asset Sales - Gundagai	(498,950)
Capital Grants and Contributions - Cootamundra	(5,772,347)
Capital Grants and Contributions - Gundagai	(3,609,672)
Transfer from Reserves	(14,426,320)

TOTAL CAPITAL INCOME: (10,032,019)

CAPITAL EXPENDITURE

Principal Repayments	1,144,987
Demerger Costs - to be reimbursed	3,000,000
Bridges - Gundagai	1,250,000
Buildings - Cootamundra	428,050
Buildings - Gundagai	268,434
Land - Cootamundra	25,000
Plant & Equipment - Cootamundra	1,325,000
Plant & Equipment - Gundagai	1,325,000
Recreation - Cootamundra	214,500
Recreation - Gundagai	309,915
Roads - Cootamundra	5,863,097
Roads - Gundagai	2,219,580
Waste - Gundagai	720,000
Sewer - Cootamundra	3,967,500
Sewer - Gundagai	610,000
Water - Cootamundra	906,000
Water - Gundagai	2,334,043

TOTAL CAPITAL EXPENDITURE: 25,911,106