



Greater  
Hume  
Council

To: «Name»

## **Extraordinary Meeting of Greater Hume Council**

Wednesday, 6 May 2020

NOTICE is hereby given that an Extraordinary Meeting of the Greater Hume Council will be held at Community Meeting Room, Library Complex, Library Court, Holbrook, commencing at 6.00pm.

The purpose of the meeting is to consider adoption of the draft Delivery Plan 2017 - 2021 and Operational Plan 2020 - 2021, in order that the plan, budget, fees and charges documents can be placed on public exhibition on Council's website.

**Due to COVID-19 restrictions regarding gatherings and the need to comply with social distancing measures, all Council meetings are being held at Holbrook Library Complex until further notice.**

**Residents will not be able to attend meetings in person. Council live streams meetings so that the public may view the proceedings of the meeting in real time or later.**

View the recording of the meeting at <https://bit.ly/35uKFxX>

STEVEN PINNUCK  
**GENERAL MANAGER**

ORDER OF BUSINESS TO BE CONSIDERED  
REFER OVERLEAF

## **Extraordinary Meeting of Greater Hume Council**

Wednesday, 6 May 2020

*In accordance with Council's Code of Meeting Practice, this Council Meeting is being recorded and will be placed on Council's webpage for public information.*

*All present today are reminded that by speaking you are agreeing to your view and comments being recorded and published. You are also reminded that, if or when speaking, you are to be respectful to others and use appropriate language.*

*Greater Hume Council accepts no liability for any defamatory or offensive remarks or gestures during this Council Meeting.*

### **BUSINESS:**

**1. OPENING THE MEETING**

**2. PRAYER**

**3. ACKNOWLEDGEMENT OF COUNTRY**

*"I would like to acknowledge that this meeting is being held on the traditional lands of the Wiradjuri people, and pay my respect to elders both past, present and emerging".*

**4. APOLOGIES AND APPLICATIONS FOR A LEAVE OF ABSENCE BY COUNCILLORS**

**5. DISCLOSURES OF INTERESTS**

**6. MAYORAL MINUTE(S)**

**7. NOTICES OF MOTIONS**

**8. REPORT FROM OFFICER**

**PART A For Determination**

- Corporate and Community Services

**9. CONCLUSION OF THE MEETING**

TABLE OF CONTENTS  
6 MAY 2020

**OFFICER'S REPORT - PART A - FOR DETERMINATION ..... 3**

**CORPORATE AND COMMUNITY SERVICES ..... 3**

**1. DRAFT 2017/2021 DELIVERY PROGRAM, 2020/2021 OPERATIONAL PLAN AND  
2020/2024 ESTIMATES OF INCOME AND EXPENDITURE..... 3**

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**EXTRAORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
COMMUNITY MEETING ROOM, LIBRARY COMPLEX, LIBRARY LANE, HOLBROOK  
ON WEDNESDAY, 6 MAY 2020**

## **OFFICER'S REPORT - PART A - FOR DETERMINATION**

### **CORPORATE AND COMMUNITY SERVICES**

1. **DRAFT 2017/2021 DELIVERY PROGRAM, 2020/2021 OPERATIONAL PLAN AND 2020/2024 ESTIMATES OF INCOME AND EXPENDITURE**

**Report prepared by Director Corporate & Community Services – David Smith**

#### **REASON FOR REPORT**

To present the Draft 2017/2021 Delivery Program, 2020/2021 Operational Plan and 2020/2024 Estimates of Income and Expenditure for Council's General, Sewerage and Water Supply.

#### **REFERENCE TO DELIVERY PLAN ACTION**

Objective We lead a vibrant, connected and inclusive community

Outcome 1.2 There is open and two way communication both with communities and within our communities, the community is consulted on decisions that affect them and consultation processes are inclusive.

#### **DISCUSSION**

The budget, as presented, discloses a General Fund surplus of \$37,436 for the 2020/2021 financial year.

The estimates of income and expenditure have been prepared on the basis of increasing general rate revenue by 2.6% in accordance with the approved rate peg increase.

Councillors and senior staff participated in a Preliminary Budget Workshop on Wednesday 22 March 2020 during which a number of options and issues relating to the development of the 2020/2021 financial year budget were discussed. The primary matters discussed were the impact of the general revaluation on rates payable across the shire, sportsground maintenance and operations and Water and Sewer pricing. Councillors and senior staff also participated in a Roads Workshop on Wednesday, 1 April 2020 whereby the draft works program for Council's road infrastructure was presented for discussion and consideration.

Based on the discussions held at the above workshops, a draft 2020/2021 – 2023/2024 budget has been prepared.

The following matters relating to the draft 2020/2021 – 2023/2024 Budget are presented for discussion.

#### **Overview of 2020/2021 Budget**

The budget, as presented, discloses a General Fund surplus of \$37,436 for the 2020/2021 financial year.

**EXTRAORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
COMMUNITY MEETING ROOM, LIBRARY COMPLEX, LIBRARY LANE, HOLBROOK  
ON WEDNESDAY, 6 MAY 2020**

DRAFT 2017/2021 DELIVERY PROGRAM, 2020/2021 OPERATIONAL PLAN AND  
2020/2024 ESTIMATES OF INCOME AND EXPENDITURE [CONT'D]

A number of local, national and global factors have presented some unique and difficult financial challenges, particularly in relation to preparing a balanced budget for the 2020/2021 year.

One major budgetary challenge is the record low level of interest rates and the resultant impact on Council's income from investments. The draft budget includes income from investments of \$262,500 which is based on achieving a return of 1.25% on total investments of \$21m. Compared to investment returns of \$572,000 achieved in 2018/2019, the 2020/2021 budget estimate represents a reduction in income of \$310,000.

Councillors, management and finance staff have undertaken a thorough review of each line item in the budget and reduced / removed expenditure areas wherever possible however Council's historically tight budget position makes it difficult to absorb large negative impacts as detailed above without significantly reducing the scope of services provided to our communities. That being the case, it is unfortunate that Council has been required to reduce financial support for a number of service areas for the 2020/2021 year. These areas include:

- Withdrawal from the Murray Darling Association
- Postponement of the bi-annual Customer Satisfaction Survey scheduled for 2020/2021 to the 2021/2022 year
- Reduction / postponement in planned capital improvements at Council's swimming pools, cemeteries and public toilets
- Removal of the Community Development Grants program for the 2020/2021 and 2021/2022 years

Further, as Councillors are aware, the NSW Government has announced a \$395m economic stimulus package for local government. Key aspects of the package are as follows:

- Up to \$112.5 million from the NSW Government's 'Jobs for NSW' Fund to support a Council Job Retention Allowance of \$1,500 per fortnight per employee to limit job losses in the NSW local government sector. The allowance will be paid for up to three months to qualifying staff working in the NSW local government sector
- \$32.8 million to assist councils meet the cost of the FY2020/21 increase in the Emergency Services Levy
- A \$250 million increase in low-cost loans to eligible councils through the state's borrowing facility provided by TCorp to kick-start community infrastructure projects.

It is important to note that the financial support outlined above is in addition to the \$82 million announced previously by the NSW Government to support council-run childcare centres. Details of the package are yet to be released and as such it is difficult to quantify the exact impact that the measures will have on Council's budget. However, it is relatively safe to assume that at the very least the increased cost of the Emergency Services Levy will now be met by the NSW Government, resulting in an expected budget saving to Council of approximately \$90,000.

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COMMUNITY MEETING ROOM, LIBRARY COMPLEX, LIBRARY LANE, HOLBROOK  
ON WEDNESDAY, 6 MAY 2020**

DRAFT 2017/2021 DELIVERY PROGRAM, 2020/2021 OPERATIONAL PLAN AND  
2020/2024 ESTIMATES OF INCOME AND EXPENDITURE [CONT'D]

**Overall Budget Position**

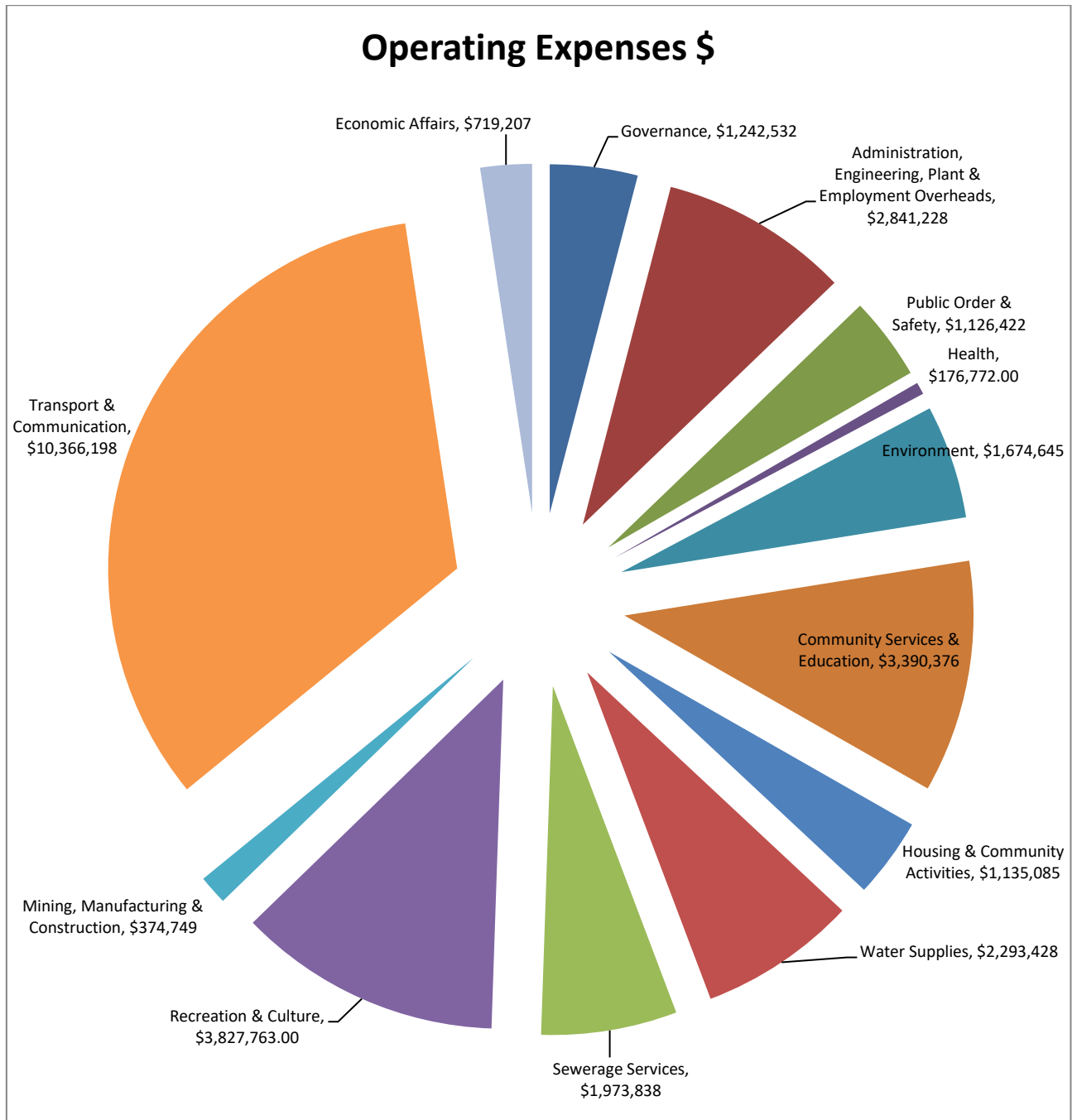
The Table below outlines Council's financial position for period 2020/2021.

Operating Revenue	\$ 30,843,571
Capital Revenue	\$ 16,669,671
Loan Funds Raised	\$ 0
<b>Sub total</b>	<b>\$ 47,513,242</b>
<i>Less:</i>	
Operating Expenditure	\$ 31,142,243
Capital Expenditure (inc loan repayments)	\$ 26,956,290
Non Cash Depreciation contra	-\$ (8,667,038)
<b>Sub Total</b>	<b>\$ 49,431,495</b>
Transfer (To) /From Reserves and Unexpended Grants	<b>\$ 1,955,689</b>
<b>Surplus / (Deficit)</b>	<b>\$ 37,436</b>

The following graphs provide a visual snapshot of where Council's operational and capital expenditure occurs.

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TO BE HELD AT  
COMMUNITY MEETING ROOM, LIBRARY COMPLEX, LIBRARY LANE, HOLBROOK  
ON WEDNESDAY, 6 MAY 2020**

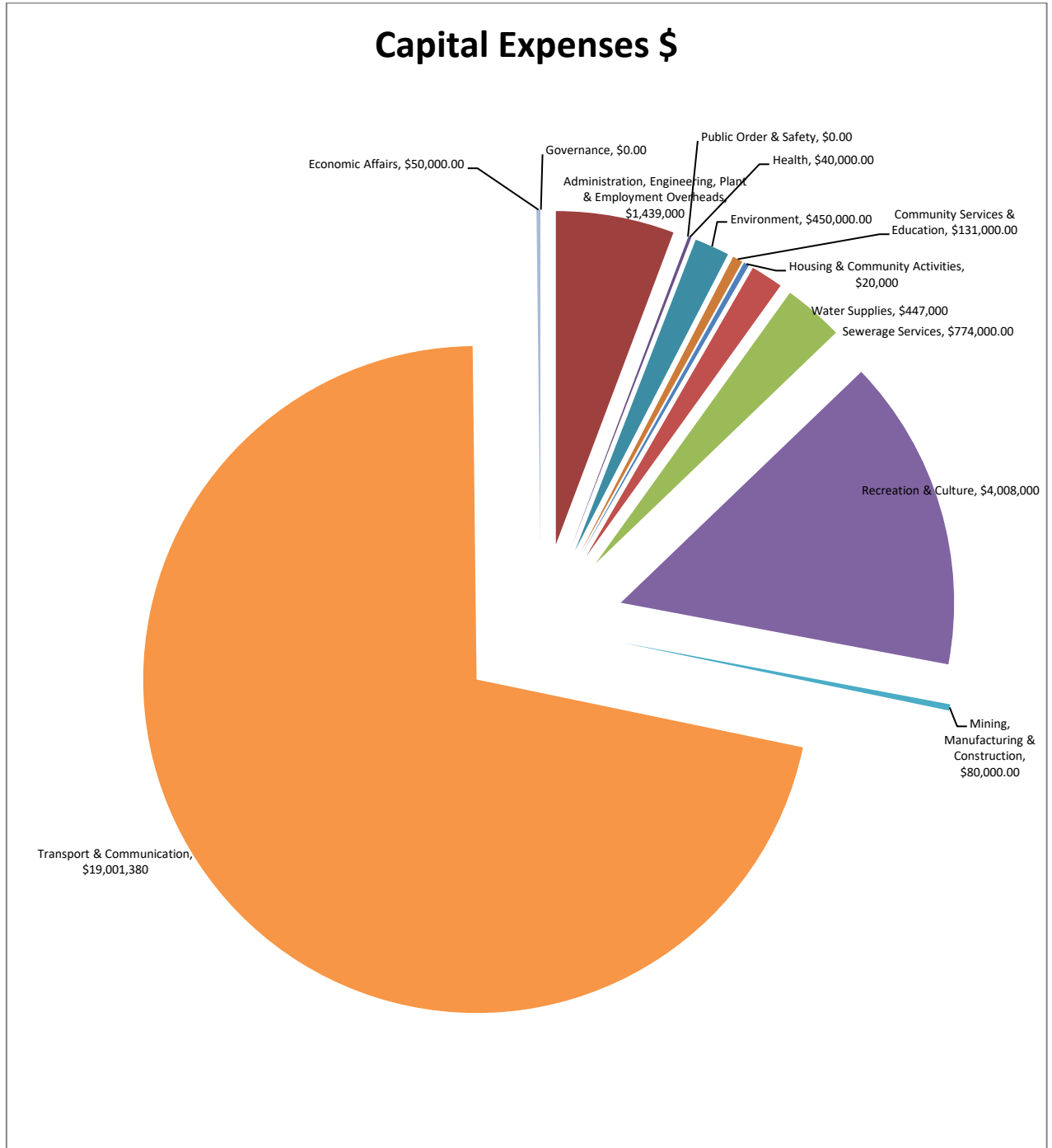
DRAFT 2017/2021 DELIVERY PROGRAM, 2020/2021 OPERATIONAL PLAN AND  
2020/2024 ESTIMATES OF INCOME AND EXPENDITURE [CONT'D]





**EXTRAORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
COMMUNITY MEETING ROOM, LIBRARY COMPLEX, LIBRARY LANE, HOLBROOK  
ON WEDNESDAY, 6 MAY 2020**

DRAFT 2017/2021 DELIVERY PROGRAM, 2020/2021 OPERATIONAL PLAN AND  
2020/2024 ESTIMATES OF INCOME AND EXPENDITURE [CONT'D]



**EXTRAORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
COMMUNITY MEETING ROOM, LIBRARY COMPLEX, LIBRARY LANE, HOLBROOK  
ON WEDNESDAY, 6 MAY 2020**

DRAFT 2017/2021 DELIVERY PROGRAM, 2020/2021 OPERATIONAL PLAN AND  
2020/2024 ESTIMATES OF INCOME AND EXPENDITURE [CONT'D]

A summary of the net cost of each function and major budget items for each functional area will now be provided.

**Governance**

<b>Original Budget 2019 / 2020 \$</b>	<b>Revised Budget as at 31 December 2019 \$</b>	<b>Estimate 2020/2021 \$</b>	<b>Original Forward Estimate 2020/2021</b>
-1,133,445	-1,153,055	-1,154,632	-1,215,370

Major Budget Items and/or Specific Inclusions

- Election costs of \$60,000 shifted from 2020/21 to 2021/2022 budget year.
- Insurance premiums are expected to increase significantly due to natural disasters and other factors impacting on the global insurance market. Overall budget estimates for insurance increased by \$26k
- Other recurrent costs satisfactory
- Subscriptions and Donations as follows:

<b>Subscriptions &amp; Donations</b>	<b>Actual Contributions 2019/20</b>	<b>Proposed Contributions 2020/2021</b>
Community Newsletters	\$500.00	\$0
School Presentation night Awards	\$520.00	\$520.00
Murray Darling Association	\$2,200.00	\$0
Murray Arts	\$6,500.00	\$6,500.00
Keep Australia Beautiful	\$900.00	\$0
Country Public Libraries Association	\$1,000.00	\$1,000.00
Border Trust	\$1,000.00	\$1,000.00
Senior Citizens Activities	\$1,000.00	\$5,000.00
Softwoods Working Group Secretariat	\$10,000.00	\$10,000.00
Southern Sports Academy (subject to confirmation that a resident of Greater Hume is attending the academy)	\$450.00	\$0
Contribution to Community Development Committees	\$1,000.00	\$1,000.00
<b>TOTAL</b>	<b>\$25,070.00</b>	<b>\$25,020.00</b>

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ON WEDNESDAY, 6 MAY 2020**

DRAFT 2017/2021 DELIVERY PROGRAM, 2020/2021 OPERATIONAL PLAN AND  
2020/2024 ESTIMATES OF INCOME AND EXPENDITURE [CONT'D]

- An allocation of \$25,000 has been included in the 2021/2022 year for the completion of a Customer Satisfaction Survey

**Administration**

<b>Original Budget 2019 / 2020 \$</b>	<b>Revised Budget as at 31 December 2019 \$</b>	<b>Estimate 2020/2021 \$</b>	<b>Original Forward Estimate 2020/2021</b>
-\$2,546,353	-\$2,827,072	-\$2,481,785	-\$2,526,930

Major Budget Items and/or Specific Inclusions

- Provision made for a net cost to Council of \$35,000 for flood study projects
- The budget allocation for software licences and upgrades has been increased to \$328,880 take into account the expanding IT network within Council.
- Provision of \$250,000 in the 2021/2022 and 2023/2024 years for the construction of plant wash bays at Council's Culcairn and Jindera works depots. This project is being funded through Council's Plant Reserve.
- \$15,000 has been included for upgrades to the Culcairn and Holbrook customer service areas
- Estimated salary and wage costs for corporate administration lower than original forward estimate

**Public Order & Safety**

<b>Original Budget 2019 / 2020 \$</b>	<b>Revised Budget as at 31 December 2019 \$</b>	<b>Estimate 2020/2021 \$</b>	<b>Original Forward Estimate 2020/2021</b>
-\$629,828	-\$622,894	-\$663,454	-\$642,381

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COMMUNITY MEETING ROOM, LIBRARY COMPLEX, LIBRARY LANE, HOLBROOK  
ON WEDNESDAY, 6 MAY 2020**

DRAFT 2017/2021 DELIVERY PROGRAM, 2020/2021 OPERATIONAL PLAN AND  
2020/2024 ESTIMATES OF INCOME AND EXPENDITURE [CONT'D]

Major Budget Items and/or Specific Inclusions

- Emergency Services Levy unchanged. Refer comment above

**Health**

<b>Original Budget 2019 / 2020 \$</b>	<b>Revised Budget as at 31 December 2019 \$</b>	<b>Estimate 2020/2021 \$</b>	<b>Original Forward Estimate 2020/2021</b>
-\$47,619	-\$47,619	-\$43,245	-\$47,695

Major Budget Items and/or Specific Inclusions

- Budget allocation for wages adjusted in line with current staffing arrangements

**Environment**

<b>Original Budget 2019 / 2020 \$</b>	<b>Revised Budget as at 31 December 2019 \$</b>	<b>Estimate 2020/2021 \$</b>	<b>Original Forward Estimate 2020/2021</b>
-\$342,829	-\$341,671	-\$509,299	-\$472,812

Major Budget Items and/or Specific Inclusions

- An allocation of \$250,000 for Urban Stormwater Drainage works plus an additional \$150,000 included for works on Molkentin Road, Jindera
- Allocation of \$150,000 for drainage works at Gerogery funded from adopted S7.12 Development Contributions Plan
- Budget allocations in the Waste operations area consistent with the current year.

**EXTRAORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
COMMUNITY MEETING ROOM, LIBRARY COMPLEX, LIBRARY LANE, HOLBROOK  
ON WEDNESDAY, 6 MAY 2020**

DRAFT 2017/2021 DELIVERY PROGRAM, 2020/2021 OPERATIONAL PLAN AND  
2020/2024 ESTIMATES OF INCOME AND EXPENDITURE [CONT'D]

- Expenditure on Noxious Weed control remains relatively consistent with a net cost to Council of \$162,670.
- In accordance with resolution passed by Council at the April 2020 Council Meeting, Waste charges will remain unchanged from 2019/2020 amounts as follows:

<b>Waste Charges</b>	<b>Charge</b>	<b>Proposed 2020/2021 Charges (UNCHANGED)</b>
Waste - Domestic & Recycling (Sec 496). Covers the cost of waste collection services. These services include weekly collection of a 240 litre garbage bin and fortnightly collection of 240 litre recycling bin. This fee is charged to residents supplied with garbage bins by Council.	Annual Charge	\$257.00
Waste - Commercial & Recycling (Sec 501)	Annual	\$272.00
Waste – Charge on Vacant Land (Sec 496). Applies to all vacant rateable land located within an area where domestic waste collection service is available.	Annual Charge	\$40.00
Waste - Garbage Only (Sec 502)	Annual	\$241.00
Waste - Recycling Only (Sec 502)	Annual	\$128.00

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TO BE HELD AT  
COMMUNITY MEETING ROOM, LIBRARY COMPLEX, LIBRARY LANE, HOLBROOK  
ON WEDNESDAY, 6 MAY 2020**

DRAFT 2017/2021 DELIVERY PROGRAM, 2020/2021 OPERATIONAL PLAN AND  
2020/2024 ESTIMATES OF INCOME AND EXPENDITURE [CONT'D]

**Community Services & Education**

<b>Original Budget 2019 / 2020 \$</b>	<b>Revised Budget as at 31 December 2019 \$</b>	<b>Estimate 2020/2021 \$</b>	<b>Original Forward Estimate 2020/2021</b>
-55,296	-55,223	-66,213	-103,675

Major Budget Items and/or Specific Inclusions

- Council's Youth Development program continues to provide pro-active youth activities within Greater Hume Council as well as Lockhart Shire.
- Provision of \$24,000 each year for refurbishment of Culcairn Community Housing units
- Provision of \$24,000 each year for refurbishment of Frampton Court units
- Provision of \$28,000 each year for refurbishment of Kala Court units
- Provision of \$15,000 each year for refurbishment of Jindera aged units
- Provision of \$15,000 each year for refurbishment of Culcairn aged units

**Housing & Community Amenities**

<b>Original Budget 2019 / 2020 \$</b>	<b>Revised Budget as at 31 December 2019 \$</b>	<b>Estimate 2020/2021 \$</b>	<b>Original Forward Estimate 2020/2021</b>
-518,011	-519,807	-413,368	-530,308

Major Budget Items and/or Specific Inclusions

- A budget allocation of \$416,000 has been included for the upgrade of street lighting to new efficient LED technology. The upgrade to LED lighting is expected to result in a saving of approximately \$60,000 p.a. in energy charges. The cost of the upgrade will be funded by an internal loan from an existing internal reserve and the savings in energy charges will be used to repay the internal loan over seven years.

**EXTRAORDINARY MEETING OF GREATER HUME COUNCIL  
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COMMUNITY MEETING ROOM, LIBRARY COMPLEX, LIBRARY LANE, HOLBROOK  
ON WEDNESDAY, 6 MAY 2020**

DRAFT 2017/2021 DELIVERY PROGRAM, 2020/2021 OPERATIONAL PLAN AND  
2020/2024 ESTIMATES OF INCOME AND EXPENDITURE [CONT'D]

- Provision of \$10,000 per annum for minor upgrades at Council cemeteries.

**Recreation & Culture**

<b>Original Budget 2019 / 2020 \$</b>	<b>Revised Budget as at 31 December 2019 \$</b>	<b>Estimate 2020/2021 \$</b>	<b>Original Forward Estimate 2020/2021</b>
-2,090,684	-2,101,101	-2,263,742	-2,098,862

Major Budget Items and/or Specific Inclusions

- An allocation of \$20,000 has been included for hall renewal expenses.
- An initial budget allocation of \$1,000,000 has been included for major works at Council's sportsgrounds. It is proposed that the projects be funded by a 50% allocation from the Loose Fill Asbestos Reserve and 50% from external grant funding. It should be noted that commencement of this project is subject to receipt of the external grant funding.
- Allocation of \$400,000 for improvements at council parks including \$250,000 for the adventure playground at Jindera to be funded from proposed land sales.
- Proposed to undertake a range of capital improvements at council swimming pools totalling \$78,000
- Allocations to sportsground committees have been increased as discussed at the Preliminary Budget Workshop. The following table summarises the proposed contributions:

**EXTRAORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
COMMUNITY MEETING ROOM, LIBRARY COMPLEX, LIBRARY LANE, HOLBROOK  
ON WEDNESDAY, 6 MAY 2020**

DRAFT 2017/2021 DELIVERY PROGRAM, 2020/2021 OPERATIONAL PLAN AND  
2020/2024 ESTIMATES OF INCOME AND EXPENDITURE [CONT'D]

Table

<b>Sportsground</b>	<b>Amount Allocated 2019/2020</b>	<b>Amount Allocated 2020/2021</b>
Brocklesby	\$16,236	\$16,658
Burrumbuttock	\$16,236	\$16,658
Culcairn	\$16,236	\$16,658
Henty	\$16,236	\$16,658
Jindera	\$16,236	\$16,658
Walbundrie	\$16,236	\$16,658
Walla Walla	\$16,236	\$16,658
Bungowannah	\$2,494	\$2,559
Cookardinia	\$520	\$560
Gerogery West	\$2,494	\$2,559
Mullengandra Recreation Reserve/Hall	\$2,494	\$2,559
Wymah	\$2,494	\$2,559
Culcairn Tennis Club	\$560	\$560
Henty Tennis Club	\$560	\$560
<b>Total</b>	<b>\$125,268</b>	<b>\$128,522</b>

**Mining, Manufacture & Construction**

<b>Original Budget 2019 / 2020 \$</b>	<b>Revised Budget as at 31 December 2019 \$</b>	<b>Estimate 2020/2021 \$</b>	<b>Original Forward Estimate 2020/2021</b>
-296,084	-296,084	-329,076	-331,138

- Budget allocation for wages adjusted in line with current staffing arrangements

**Transport & Communications**

<b>Original Budget 2019 / 2020 \$</b>	<b>Revised Budget as at 31 December 2019 \$</b>	<b>Estimate 2020/2021 \$</b>	<b>Original Forward Estimate 2020/2021</b>
-4,419,582	-4,224,492	-4,326,373	-4,488,660



**EXTRAORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
COMMUNITY MEETING ROOM, LIBRARY COMPLEX, LIBRARY LANE, HOLBROOK  
ON WEDNESDAY, 6 MAY 2020**

DRAFT 2017/2021 DELIVERY PROGRAM, 2020/2021 OPERATIONAL PLAN AND  
2020/2024 ESTIMATES OF INCOME AND EXPENDITURE [CONT'D]

Major Budget Items and/or Specific Inclusions

- A full report on the roads capital works program was presented to Councillors at the roads workshop and discussed during the roads tour
- Allocation of \$50,000 per annum for Town Services (Villages)

**Economic Affairs**

Original Budget 2019 / 2020 \$	Revised Budget as at 31 December 2019 \$	Estimate 2020/2021 \$	Original Forward Estimate 2020/2021
-302,240	-304,930	-298,955	-316,900

- An allocation of \$50,000 has been included to fund the purchase and installation of an additional cabin for the Culcairn Caravan Park.

**General Purpose Revenue**

Original Budget 2019 / 2020 \$	Revised Budget as at 31 December 2019 \$	Estimate 2020/2021 \$	Original Forward Estimate 2020/2021
12,383,782	12,506,271	12,587,578	12,735,227

**Financial Assistance Grant**

Annual indexation of 2.6% has been applied to the 2020/2021 financial year and all future years.

**Interest on Investments**

Budget forecast reduced by \$294k. Refer discussion above.

**Rates**

Interest on overdue rates reduced by \$25k in accordance with the freezing of interest charges as adopted at the April 2020 Council Meeting.

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ON WEDNESDAY, 6 MAY 2020**

DRAFT 2017/2021 DELIVERY PROGRAM, 2020/2021 OPERATIONAL PLAN AND  
2020/2024 ESTIMATES OF INCOME AND EXPENDITURE [CONT'D]

**Capital Works Program**

The Draft 2020/2021 – 2023/2024 Capital Works Program is attached for Councillors' information.

**Fees and Charges**

Draft Fees and Charges are attached for Councillors' information.

**Water and Sewer**

In accordance with resolution passed by Council at the April 2020 Council Meeting, Water and Sewer usage and access charges will remain unchanged from 2019/2020 amounts as follows:

<b>Component</b>	<b>Proposed 2020/2021 Charges (UNCHANGED)</b>
<b><u>Water Access Charge Residential</u></b>	
20 mm	\$274
<b><u>Non – Residential</u></b>	
20mm	\$274
25mm	\$373
32mm	\$428
40mm	\$502
50mm	\$591
80mm	\$831
Usage Charge per KL \$	
< 200kl per annum	\$1.70
>200kl per annum	\$2.60

<b>Component</b>	<b>Proposed 2020/2021 Charges (UNCHANGED)</b>
<b><u>Sewer Access Charge Residential</u></b>	
20 mm	\$508
<b><u>Non – Residential</u></b>	
20mm	\$287
25mm	\$326
32mm	\$377
40mm	\$441
50mm	\$526
80mm	\$723
Usage Charge per KL \$	\$1.54 PER K/L
<b>Minimum Charge</b>	\$508

**EXTRAORDINARY MEETING OF GREATER HUME COUNCIL  
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ON WEDNESDAY, 6 MAY 2020**

DRAFT 2017/2021 DELIVERY PROGRAM, 2020/2021 OPERATIONAL PLAN AND  
2020/2024 ESTIMATES OF INCOME AND EXPENDITURE [CONT'D]

**Conclusion**

A number of local, national and global factors have presented some unique and difficult financial challenges, particularly in relation to preparing a balanced budget for the 2020/2021 year. Management and finance staff have undertaken a thorough review of each line item in the budget and reduced / removed expenditure areas wherever possible however Council's historically tight budget position makes it difficult to absorb large negative impacts as detailed above without significantly reducing the scope of services provided to our communities. That being the case, it is unfortunate that Council has been required to reduce financial support for a number of service areas for the 2020/2021 year.

**RECOMMENDATION**

That the Draft 2017/2021 Delivery Program, 2020/2021 Operational Plan and 2020/2024 Estimates of Income and Expenditure for Council's General, Sewerage and Water Supply be placed on public exhibition for the period Monday, 11 May 2020 until 5pm Friday, 5 June 2020.