

OBERON COUNCIL
Fees & Charges Projected Income 2011-2012

	2009/2010 Totals			2010/2011 Projected			2011/2012 Preliminary Budget				Projected % Increase (Finance Committee request)							
	Rates	Annual Charges	User Charges & Fees	Rates	Annual Charges	User Charges & Fees	Rates	Annual Charges	User Charges & Fees	%	7%		10%		20%			
											Income	Increase	Income	Increase	Income	Increase		
Ordinary Rates	2,368,665			2,466,600			2,549,131			2.8%	Fixed	2,549,131	-	2,549,131	-	2,549,131	-	
Town Improvement Rates	342,141			364,625			375,419			2.8%	Fixed	375,419	-	375,419	-	375,419	-	
Domestic Waste Management		140,266			160,000			200,236		25.0%		200,236	-	200,236	-	200,236	-	
Water Supply Access Charges		109,868			168,576			185,434		10.0%		185,434	-	185,434	-	202,292	16,858	
Water Treatment Plant Levy		192,220			187,889			188,000		0.0%	Fixed	188,000	-	188,000	-	188,000	-	
Sewerage Access Charges		387,524			429,000			449,200		5.0%		457,756	8,556	470,590	21,390	513,371	64,171	
Non Domestic Waste Management		32,190			38,634			48,293		25.0%		48,293	-	48,293	-	48,293	-	
Water Consumption Charges			634,217			734,270				10.0%		794,860	-	794,860	-	867,120	72,260	
Sewerage User Charges			146,992			218,625				5.0%		153,120	2,862	157,413	7,155	171,723	21,465	
Trade Waste			56,307			184,771				23%		225,421	-	225,421	-	225,421	-	
Waste Management User Charges (Non Domestic)			32,771			39,500				25%		49,375	-	49,375	-	49,375	-	
Waste Management User Charges (Industrial)			216,021			180,000				25%		217,497	-	217,497	-	217,497	-	
Building Control																		
Section 149 Certificates			2,368			2,800		Statutory:		2,000	0%	Fixed	2,000	-	2,000	-	2,000	-
Compliance Certificate Inspections			28,606			21,000				22,000	3%		22,854	854	23,495	1,495	25,631	3,631
Planning & Building Regs																		
Construction Certificates			31,487			32,000				30,000	3%		31,165	1,165	32,039	2,039	34,951	4,951
Septic Tank Applications			7,440			5,400				5,000	5%		5,095	95	5,238	238	5,714	714
Other Planning & Building Fees etc			6,345			4,500				4,000	3%		4,155	155	4,272	272	4,660	660
Private Works			337,080			51,000				627,000	n/a		627,000	-	627,000	-	627,000	-
Section 603 (Rates) Certificates			8,601			10,300		Statutory:		10,600	8.3%	Fixed	10,600	-	10,600	-	10,600	-
Town Planning																		
DA Fees			68,578			58,000		Statutory:		55,000	0%	Fixed	55,000	-	55,000	-	55,000	-
Subdivision Certificate Fees			2,895			3,900		Statutory:		3,000	0%	Fixed	3,000	-	3,000	-	3,000	-
Section 149 Certificates			13,050			13,000		Statutory:		12,000	0%	Fixed	12,000	-	12,000	-	12,000	-
Notification Fees			1,888			1,100		Statutory:		1,000	0%	Fixed	1,000	-	1,000	-	1,000	-
Monitoring Conditions of Consent			3,621			-				-								
Certificates Sec 735, 121 etc			6,275			5,000				5,000	7%		5,000	-	5,140	140	5,607	607
Complying Development Certificates			1,117			500				500	3%		519	19	534	34	583	83
Cemeteries Burial etc Fees			30,952			31,000				23,000	3%		23,893	893	24,563	1,563	26,796	3,796
Community Centre Hire			1,589			2,000				2,000	150%		2,000	-	2,000	-	2,000	-
CTC			8,502			8,000				3,500	11%		3,500	-	3,500	-	3,784	284
Gravel Pits			3,722			8,000				8,200	n/a		8,200	-	8,200	-	8,200	-
Gymnastics			1,495			-				-			-	-	-	-	-	-
Leasebacks Staff Vehicles			17,935			17,560				16,140	3%		16,767	627	17,237	1,097	18,804	2,664
Library			2,385			1,200				1,000	34%		1,000	-	1,000	-	1,000	-
RTA (State Roads)			2,687,092			1,015,000				2,315,000	n/a		2,315,000	-	2,315,000	-	2,315,000	-
Sundry Sales																		
Corporate Services			2,759			1,500				1,000	3%		1,039	39	1,068	68	1,165	165
Development Department			903			1,100				1,000	3%		1,039	39	1,068	68	1,165	165
Sale of Garbage Bins			611			800				1,000	3%		1,039	39	1,068	68	1,165	165
Sale of Minor Plant/Loose Tools etc			34,044			28,500				25,000	n/a		25,000	-	25,000	-	25,000	-
Animals Sales (Pound)			933			1,000				-			-	-	-	-	-	-
Taxi Vouchers			1,890			-				-			-	-	-	-	-	-
Swimming Pool																		
Admission Fees			18,620			15,700				19,800	10%		19,800	-	-	-	21,600	1,800
Swim School			23,519			22,900				24,000	10%		24,000	-	-	-	26,182	2,182
Kiosk Sales			13,192			13,200				12,000	n/a		12,000	-	12,000	-	12,000	-

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Tourism																
Events Sponsorship etc			2,095			2,000			2,000	n/a	2,000	-	2,000	-	2,000	-
Other Charges (Photocopy etc)			318			50			50	34%	50	-	-	-	45	- 5
Merchandise Sales			13,136			14,000			15,000	n/a	15,000	-	15,000	-	15,000	-
Other																
Water Meter Reading			1,002			1,400			1,500	3%	1,558	58	1,602	102	1,748	248
Septic Tank Effluent Disposal			3,140			3,060			3,150	51%	3,150	-	3,150	-	3,150	-
Rural Fire Service Plant Servicing			11,151			26,000			26,780	n/a	26,780	-	26,780	-	26,780	-
Food Inspections			4,250			1,200			5,000	3%	5,194	194	5,340	340	5,825	825
Animal Boarding Fees			1,673			3,600			1,400	25%	1,400	-	1,400	-	1,400	-
Rural Addressing Numbers			310			400			400	5%	408	8	419	19	457	57
Water Service Connections			11,387			8,370			8,000	10%	8,000	-	-	-	8,727	727
Drainage Diagrams			1,890			1,900			1,800	3%	1,870	70	1,922	122	2,097	297
Golf Club Plant Fuel			6,268			6,500			6,695	n/a	6,695	-	6,695	-	6,695	-
Survey Equipment Internal Hire			5,902			7,200			7,000	n/a	7,000	-	7,000	-	7,000	-
Election Deposits			375			-			-	n/a	-	-	-	-	-	-
	2,710,806	862,068	4,518,697	2,831,225	984,099	2,808,806	2,924,550	1,071,163	4,745,926		8,757,313	15,674	8,726,000	36,211	8,940,410	198,771

Less Water/Sewerage (11,418) (28,546) (174,754)

Potential Additional Recurrent General Income 4,256 7,665 24,017