



Hawkesbury City Council

special meeting business paper

date of meeting: 25 June 2001

location: Council Chambers

time: 7.30pm

SPECIAL MEETING

Table of Contents

Meeting Date: 25 June 2001

Page 2

ITEM	SUBJECT	PAGE
-------------	----------------	-------------

AGENDA

- **Apologies.**
- **SECTION 4 - Reports for Determination**
- 79:** Adoption of the 2001/2002 Management Plan and Financial Estimates
GM001/002/FNC/ORF25SBX.F01 4
- 80:** Making of Rates and Fixing of Charges for the Period 1 July 2001 to 30 June 2002
GM010/006/FNC/ORF25SBX.F02 11

oooO END OF TABLE OF CONTENTS Oooo



special

4

section

reports
for determination

ITEM: 79 **Adoption of the 2001/2002 Management Plan and Financial Estimates****FILE NUMBER:** GM001/002/FNC/ORF25SBX.F01

REPORT:**Public Submissions**

Following public exhibition three submissions have been received in relation to the 2001/2002 Draft Management Plan, which includes the Revenue Pricing Policy and the 2001/2002 Fees and Charges. The submissions were received from:

1. Hawkesbury Leisure Centre Incorporated Board (HLC Inc.)
2. Pam Doyle on behalf of Blaxland Ridge Community Centre Management Committee
3. Trevor Devine - Havelock Real Estate

Council has also received correspondence from the Local Government Grants Commission relating to Council's 2001/2002 Financial Assistance Grant (FAG) allocation.

In addition to the above, Council, at its Special Meeting held on 7 May, 2001, resolved to allocate \$70,000 towards other Economic Development. Two external organisations have made submissions for funding under this program:

- Hawkesbury Harvest Inc. (HH Inc.)
- Hawkesbury Skills Inc. (HS Inc.)

Summary of Submissions and Correspondence**1. Hawkesbury Leisure Centre Incorporated Board**

Chairperson of the Board, Councillor Kevin Conolly, advised that a cheque for \$5,000 was received from the new Committee of the Hawkesbury District Basketball Association (HDBA) as part payment towards the outstanding debt owed by the HDBA to HLC Inc. HDBA has now agreed to make appropriate payment towards paying off the debt. The Board now recommends that the proposed levy to be added to the Fees and Charges for 2001/2002 for the use of the Indoor Sporting Complex not proceed.

The Board also recommended changes to the Draft Fees and Charges for 2001/2002 as follows.

SPECIAL

Meeting Date: 25 June, 2001

Item: 79

	2001/2002 Draft Fees and Charges \$	Proposed Changes to Draft Fees & Charges \$
<u>Aquatics</u>		
Spectator	1.10	1.00
Spa/Sauna (incl Swim)	6.30	6.50
Spa Concession	4.60	4.50
After Activity Spa	4.60	4.50
<u>Swim Lessons</u>	7.40	7.50
Babies		
<u>Squad</u>		
Parent/Spectator Pass - Season	74.00	Nil
Parent/Spectator Pass - Year	110.00	Nil
Squad Pass (20 visits)	28.60	30.00
<u>Health and Fitness Membership</u>		
Creche - 1 Child (per hour)	2.30	2.00
- 2 Children & Subsequent Children (per hour)	1.70	2.00
<u>Indoor Stadium</u>		
Sports Hall Hire - 7pm to 11pm	47.80	48.00
Sports Hall Hire - 5pm to 7pm	36.10	36.00
Sports Hall Hire - 9am to 5pm	30.30	30.50
Casual User	3.10	3.00
<u>Team Sports</u>		
Junior		
School Use (per child) - 9am to 5pm	2.30	2.50
Creche (per hour)	1.75	2.00

The changes are recommended on the following basis:

- the rounding of all fees and charges to a whole dollar amount or fifty cents (whichever is the closest). This will help counter staff at the centres with cash handling and arranging change from the bank.
- The abolishment of Parent/Spectator Pass fees as it was deemed to be a fee that was not appropriate as many parents were avoiding paying the fee by waiting in their vehicles whilst their children trained with the swimming squads. The loss in revenue from the abolishment of the fees was minimal and it was felt that it was far more beneficial for the children to have their parents watching as they trained.

2. Ms Pam Doyle on behalf of the Blaxlands Ridge Community Centre Management Committee

The submission relates to the allocation of Council funds to refurbish the kitchen at the Blaxlands Ridge Community Centre. The submission suggests that the current kitchen is too small for large functions and because of the inadequacy of the kitchen, potential hirers tend to go to another facility which is not as good, but has much better kitchen facilities. At present the hall is predominantly being used by small community groups. The Management Committee is prepared to contribute to the refurbishment to the value of approximately \$1,200 and expects that Council's contribution would be in the vicinity of \$3,000 to \$5,000.

Comment: Contained in Council's Draft Management Plan (see page 155) under the proposed Building Maintenance and Improvement Program is an allocation of \$2,500 for disabled access to Blaxlands Ridge Old School. Emergency drainage maintenance is currently being undertaken at the Blaxlands Ridge Community Centre and in addition major repairs are planned to the flooring in the main hall due to water damage. The total estimated expenditure on both is \$8,300. However, if the floor has to be replaced, the cost will increase to an estimate of \$19,400. It should also be noted that since 1997, in excess of \$265,000 has been spent on the Blaxlands Ridge Community Centre for building maintenance, construction, landscaping and car park construction.

It is recommended that costings are obtained for the kitchen refurbishment, and is prioritised in Council's future Building Maintenance and Improvement Program.

3. Mr Trevor Devine - Havelock Real Estate

Mr Devine has raised concerns in regard to the amount allowed in Council's Draft Financial Estimates for the treatment of sillage at Council's sewer treatment facilities.

An amount of \$50,202 was provided in the 2001/2002 Estimates and advertised accordingly (see pages 13 and 111 respectively). He states that this allocation will "lead to those property owners within the Windsor Sewer Scheme subsidising the treatment of transported effluent".

Currently, an average of 465kl per day of residential sillage is being transported and treated at the abovementioned facilities. It is acknowledged that the advertised rate for treatment, excluding transportation is .71c per kl (being applied to the John Moroney Correctional Centre).

Based on this rate, a charge of \$120,504.75 is required to be paid by the Sillage Program to the Sewerage Scheme to avoid a cross subsidisation.

The Management Plan indicates that there is currently 1,739 fortnightly and 31 weekly sillage services provided. On a fortnightly basis, an additional charge of $(\$120,504.75 - \$50,202 = \$70,302.75 \text{ divided by } 1,801)$ \$39.00 is recommended. On a weekly basis, an additional charge of \$78.00 is recommended. These increases are in addition to the advertised draft 2001/2002 annual charges of \$975.00 and \$1,950.00 respectively.

In addition, Mr Devine points out that the John Moroney Correctional Centre contributed \$510,170 in sewerage headworks charges. No headworks charges have been provided by residents of sullage pumpout services. The current headworks charge for properties within the Windsor Sewerage Scheme is \$2,636 for the treatment component of headworks contributions. It is not recommended that the headworks charge for treatment be applied. However, Mr Devine indicates the following:

"Those in the community who wish the Blaxlands Ridge Ponds to close must realise that this outcome cannot occur without cost and that costs must not be subsidised by the property owners within the Windsor Sewerage Scheme who have provided their own facility."

4. Correspondence from Local Government Grants Commission

Council has received advice that preliminary recommendations for Council's Financial Assistance Grant (FAG) allocation for 2001/2002 has increased by \$141,020. In addition, an estimated CPI underpayment adjustment for 2000/2001 shows an estimated balance of \$24,724 relating to 2000/2001 also to be paid. The table below illustrates the preliminary FAG details:

Component	2000/01 Recommended Entitlement (A)	Estimated CPI Adjustment for 2000/01 (B)	2001/02 Preliminary Recommendation (C)	2001/02 Estimated Payments (B+C)
General Purpose	\$2,465,188	\$17,556	\$2,563,152	\$2,580,708
Local Roads	\$1,006,884	\$7,168	\$1,049,940	\$1,057,108
Total	\$3,472,072	\$24,724	\$3,613,092	\$3,637,816

Council's Draft Financial Estimates and Management Plan now indicate an estimated budget surplus of \$141,020 for 2001/2002 with a deficit of at least \$80,000 for the current year. Given issues such as declining building figures, increased costs i.e. Lower Portland Ferry, items such as playground equipment, fire service costs and the extensive road costs, it is not recommended any additional funds be allocated at this time.

Economic Development

Council at its Special Meeting held on 7 May, 2001, resolved to allocate \$70,000 to other economic development projects which would be determined by submissions from external organisations.

5. Hawkesbury Harvest

The submission by Hawkesbury Harvest gives a background into the Association as well as highlighting its aims, the services it provides and how Hawkesbury Harvest is financed. Funding sought by Hawkesbury Harvest from Council is broken into three components:

- The Hawkesbury Harvest Farm Gate Trail Directory - Hawkesbury Harvest proposes to produce a 16 page magazine style booklet that would promote both the Hawkesbury and Farmgate sale/cellar door opportunities in the region.
- On-going Seasonal Map Funding - Funding is sought for the production of three seasonal maps during 2001/2002.
- Assistance with Administrative costs - Funding is sought to cover the Project Director's Costs for April, May and June 2002, as funding from the Department of Employment, Workplace Relations and Small Business will cease on 5 April, 2002.

The total funding sought by Hawkesbury Harvest for 2001/2002 from Hawkesbury City Council for Economic Development is \$43,200.

Comment: Agriculture and horticulture has been identified within the Hawkesbury Economic and Employment Development Strategy, as one of the key drivers of the local economy along with the tourism and hospitality, aerospace/defence, environmental management, small business and education industries. Agriculture and horticulture is in fact our largest industry contributing approximately \$320 million per annum to the local economy and its viability is somewhat threatened by urban encroachment and in some cases, by access to Water.

Hawkesbury Harvest has provided a vehicle to promote and market the need to preserve and improve the economic viability and sustainability of local agriculture and horticulture industries. Hawkesbury Economic Development and Advisory Committee has identified in its Strategic Plan the need to promote the benefits of agriculture and horticulture for the region and it is considered that Hawkesbury Harvest is, to a large extent, fulfilling this objective and facilitating jobs growth.

6. Hawkesbury Skills Inc.

The submission by Hawkesbury Skills Inc. is to establish a Native Foods Nursery as an extension to the existing Hawkesbury Skills Inc. horticulture site. Hawkesbury Skills Inc. also proposes to establish a number of native food sites throughout the Hawkesbury, specifically along the proposed Great River Walk.

The submission highlights the primary areas that would benefit economically from the projects, namely, Tourism and Agriculture. The fact that there is currently no local bush food nurseries who supply or promote bush food, the establishment of such may complement incomes for local rural landholders.

The total funding sought by Hawkesbury Skills Inc. for 2001/2002 from Hawkesbury City Council for Economic Development is \$24,450.

Comment: The Hawkesbury Skills Proposal to establish a native food nursery and a number of native food sites along the proposed Great River Walk route, has potential to provide economic development outcomes. However, it is considered that the project has a closer nexus with programs such as the Community Development Support Expenditure Scheme, which has a focus on community development, employment assistance and community welfare type projects. At this stage, there is no certainty that the Great River Walk project will proceed during the next financial year.

Hawkesbury Skills received funding in the current year for development of a "Growers Directory" with the objective to link growers of fresh produce with sellers and users such as retailers/suppliers and hospitality businesses. It is noted that on completion, the "Directory" is to be transferred to Hawkesbury Harvest to market, distribute and manage on an on-going basis.

It is noted that funds not allocated for economic development service delivery and projects at this stage, could be provided in the budget as unallocated funds. Submissions could be received during the financial year for funding of projects such implementing outcomes of the Aerospace Industry Cluster Project, Tourism Infrastructure Investment Project, marketing strategies being developed by HEDAC or a review of the Hawkesbury Economic and Employment Development Strategy.

RECOMMENDATION:

That:

1. The information be received.
2. The proposed changes to Hawkesbury Leisure Centres Inc. Draft Fees and Charges be adopted.
3. Costings for the refurbishment of the kitchen of the Blaxlands Ridge Community Centre be obtained and the refurbishment be prioritised and included in Council's future Building Maintenance and Improvement Program.
4. The fortnightly charge for sullage service be increased by \$39.00 (thirty nine) and the weekly charge be increased by \$78.00 (seventy eight) over and above the proposed charge in Council's 2001/2002 Draft Revenue Pricing Policy.
5. Council consider economic development funding for 2001/2002 to the following external bodies of:
 - i. \$43,200 (forty three thousand two hundred) to Hawkesbury Harvest Inc. as per their submission.

- ii. \$24,450 (twenty four thousand four hundred and fifty) to Hawkesbury Skills Inc. as per their submission.
6. Council adopt the 2001/2002 Management Plan and Financial Estimates after consideration of the public submissions and correspondence.

ATTACHMENTS:

AT-1 Submission from Hawkesbury Skills Inc. (distributed separately)

AT-2 Submission from Hawkesbury Harvest Inc. (distributed separately)

AT-3 2001/2002 Draft Management Plan including Revenue Pricing Policy, Financial Estimates and Executive Summary (distributed separately)

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SPECIAL

Meeting Date: 25 June, 2001

Item: **80**

ITEM: 80 **Making of Rates and Fixing of Charges for the Period 1 July 2001 to 30 June 2002**

FILE NUMBER: GM010/006/FNC/ORF25SBX.F02

REPORT:

Rates and Charges for the period 1 July 2001 to 30 June 2002 were published in Council's Draft Revenue Pricing Policy as part of the Draft Management Plan that has recently been on public exhibition.

Public submissions were invited in accordance with sections 405 of the *Local Government Act, 1993*. After consideration of the submissions received, the following rates and charges are now submitted for adoption.

A. Residential, Farmland and Business Rates

It is hereby recommended that Ordinary Rates be made for the sub-categories of the Residential, Farmland and Business rating categories as shown in the following schedule.

Residential Category

Code	Sub-Category Description	Ad Valorem	Minimum
01	Residential - Agnes Banks, Yarramundi	0.5705 cents	\$319.00
02	Residential - Bilpin, Berambing, Mt. Tootie, Mountain Lagoon	0.5705 cents	\$319.00
03	Residential - Bligh Park	0.5705 cents	\$319.00
04	Residential - Bowen Mountain	0.5705 cents	\$319.00
05	Residential - Cattai	0.5705 cents	\$319.00
06	Residential - Clarendon	0.5705 cents	\$319.00
07	Residential - Colo, Colo Heights, Central Colo, Upper Colo	0.5705 cents	\$319.00
08	Residential - Ebenezer, Sackville, Sackville Reach, Lower Portland	0.5705 cents	\$319.00
09	Residential - East Kurrajong, Blaxlands Ridge	0.5705 cents	\$319.00
10	Residential - Freemans Reach	0.5705 cents	\$319.00
11	Residential - Glossodia	0.5705 cents	\$319.00

SPECIAL

Meeting Date: 25 June, 2001

Item: **80**

Code	Sub-Category Description	Ad Valorem	Minimum
12	Residential - Grose Vale, Grose Wold	0.5705 cents	\$319.00
13	Residential - Kurmond	0.5705 cents	\$319.00
14	Residential - Kurrajong	0.5705 cents	\$319.00
15	Residential - Kurrajong Heights, Kurrajong Hills	0.5705 cents	\$319.00
16	Residential - MacDonald Valley (Lower, Upper, Central)	0.5705 cents	\$319.00
17	Residential - Maraylya, Oakville, Scheyville	0.5705 cents	\$319.00
18	Residential - Wisemans Ferry, Leets Vale, St. Albans	0.5705 cents	\$319.00
19	Residential - McGraths Hill	0.5705 cents	\$319.00
20	Residential - Mulgrave	0.5705 cents	\$319.00
21	Residential - North Richmond, Tennyson	0.5705 cents	\$319.00
22	Residential - Pitt Town	0.5705 cents	\$319.00
23	Residential - Richmond	0.5705 cents	\$319.00
24	Residential - South Windsor	0.5705 cents	\$319.00
25	Residential - Vineyard	0.5705 cents	\$319.00
26	Residential - Windsor	0.5705 cents	\$319.00
27	Residential - Windsor Downs	0.5705 cents	\$319.00
28	Residential - Wilberforce	0.5705 cents	\$319.00
29	Residential - Vacant Land	0.5705 cents	\$319.00
30	Rural Residential - Agnes Banks, Yarramundi	0.5705 cents	\$319.00
31	Rural Residential - Bilpin, Berambing, Mt. Tootie, Mountain Lagoon	0.5705 cents	\$319.00
32	Rural Residential - Bligh Park	0.5705 cents	\$319.00
33	Rural Residential - Bowen Mountain	0.5705 cents	\$319.00
34	Rural Residential - Cattai	0.5705 cents	\$319.00
35	Rural Residential - Clarendon	0.5705 cents	\$319.00
36	Rural Residential - Colo, Colo Heights, Central Colo, Upper Colo	0.5705 cents	\$319.00

SPECIAL

Meeting Date: 25 June, 2001

Item: **80**

Code	Sub-Category Description	Ad Valorem	Minimum
37	Rural Residential - Ebenezer, Sackville, Sackville Reach, Lower Portland	0.5705 cents	\$319.00
38	Rural Residential - East Kurrajong, Blaxlands Ridge	0.5705 cents	\$319.00
39	Rural Residential - Freemans Reach	0.5705 cents	\$319.00
40	Rural Residential - Glossodia	0.5705 cents	\$319.00
41	Rural Residential - Grose Vale, Grose Wold	0.5705 cents	\$319.00
42	Rural Residential - Kurmond	0.5705 cents	\$319.00
43	Rural Residential - Kurrajong	0.5705 cents	\$319.00
44	Rural Residential - Kurrajong Heights, Kurrajong Hills	0.5705 cents	\$319.00
45	Rural Residential - MacDonald Valley (Lower, Upper, Central)	0.5705 cents	\$319.00
46	Rural Residential - Maraylya, Oakville, Scheyville	0.5705 cents	\$319.00
47	Rural Residential - Wisemans Ferry, Leets Vale, St. Albans	0.5705 cents	\$319.00
48	Rural Residential - McGraths Hill	0.5705 cents	\$319.00
49	Rural Residential - Mulgrave	0.5705 cents	\$319.00
50	Rural Residential - North Richmond, Tennyson	0.5705 cents	\$319.00
51	Rural Residential - Pitt Town	0.5705 cents	\$319.00
52	Rural Residential - Richmond	0.5705 cents	\$319.00
53	Rural Residential - South Windsor	0.5705 cents	\$319.00
54	Rural Residential - Vineyard	0.5705 cents	\$319.00
55	Rural Residential - Windsor	0.5705 cents	\$319.00
56	Rural Residential - Windsor Downs	0.5705 cents	\$319.00
57	Rural Residential - Wilberforce	0.5705 cents	\$319.00
63	Rural Residential - Flood Prone Vacant	0.5705 cents	\$319.00
64	Rural Residential - Scenic Protection Vacant	0.5705 cents	\$319.00
69	Rural Residential - Vacant	0.5705 cents	\$319.00

SPECIAL

Meeting Date: 25 June, 2001

Item: **80*****Farmland Category***

Code	Sub-Category Description	Ad Valorem	Minimum
60	Farmland	0.4661 cents	\$319.00
61	Farmland - High Density	0.4661 cents	\$319.00

Business Category

Code	Sub-Category Description	Ad Valorem	Minimum
70	Business - General	0.5705 cents	\$319.00
71	Business - Bligh Park Shops	0.5705 cents	\$319.00
72	Business - Hobartville Shops	0.5705 cents	\$319.00
73	Business - Kurmond Shops	0.5705 cents	\$319.00
74	Business - Kurrajong Village Shops	0.5705 cents	\$319.00
75	Business - McGraths Hill	0.5705 cents	\$319.00
76	Business - Mulgrave	0.5705 cents	\$319.00
77	Business - North Richmond Commercial, North Richmond Industrial	0.5705 cents	\$319.00
78	Business - Pitt Town	0.5705 cents	\$319.00
79	Business - Richmond Commercial	0.5705 cents	\$319.00
80	Business - East Richmond Industrial	0.5705 cents	\$319.00
81	Business - South Windsor Industrial	0.5705 cents	\$319.00
82	Business - South Windsor Shops	0.5705 cents	\$319.00
83	Business - Windsor	0.5705 cents	\$319.00
85	Business - Wilberforce Shops	0.5705 cents	\$319.00
86	Business - Wilberforce Industrial Area	0.5705 cents	\$319.00
89	Business - Vacant Land	0.5705 cents	\$319.00

B. Domestic Waste Management Service

It is hereby recommended that for 2001/2002, in accordance with section 496 of the *Local Government Act, 1993*, that:

A Domestic Waste Management Service annual charge of \$238.70 be made for a 240 litre bin, and an annual charge of \$142.50 be made for a 120 litre bin for each weekly domestic waste service to an occupied property which is categorised as residential or farmland, and for which a weekly domestic waste service is available.

A Domestic Waste Management Service annual charge of \$142.50 be made for a 240 litre bin, and an annual charge of \$94.40 be made for a 120 litre bin, for each fortnightly domestic waste service to an occupied property which is categorised as residential or farmland, and for which a fortnightly domestic waste service is available.

A Domestic Waste Management Service availability charge of \$75.25 be made for parcels of land where a weekly domestic waste service is available but the service is not utilised.

A Domestic Waste Management Service availability charge of \$37.63 be made for parcels of land where a fortnightly domestic waste service is available but the service is not utilised.

In accordance with section 575 of the *Local Government Act, 1993* where a property is owned and occupied by eligible pensioner(s), a rebate amounting to 50% of the combined rates and domestic waste service charges up to a maximum of \$250.00 in annual subsidy will be granted for 2001/2002.

C. Waste Management Service

It is hereby recommended that for 2001/2002, in accordance with section 501 of the *Local Government Act, 1993*, that:

A Waste Management Service annual charge of \$238.70 be made for a 240 litre bin, and an annual charge of \$142.50 be made for a 120 litre bin for each weekly waste service to a property which is categorised as business and for which a weekly waste service is utilised.

D. Sewerage Service

It is hereby recommended that for 2001/2002, in accordance with section 501 of the *Local Government Act, 1993*, that the following range of annual charges be made for the provision of sewerage services.

Connected Residential Properties	\$335.30
Unconnected Residential Properties	\$221.80
Unconnected Business Properties	\$221.80
Business - Category 1 (< 1000 litres per day)	\$388.00
Business - Category 2 (1,001 - 5,000 litres per day)	\$1,945.00

Business - Category 3 (5,001 - 10,000 litres per day)	\$3,890.00
Business - Category 4 (10,001 - 20,000 litres per day)	\$7,779.00
Business - Category 5 (> 20,000 litre per day)	\$7,779.00

Additionally, a trade waste volume charge of \$1.41 per kilolitre will be charged to category 5 properties for each kilolitre in excess of 20,000.

Where a residential property receiving this service is owned by pensioner(s) eligible for an Ordinary Rate pensioner rebate, then a rebate amounting to \$167.65 will be granted to the owner(s) in annual subsidy for 2001/2002.

E. Sullage Pump-Out Services

It is hereby recommended that for 2001/2002, in accordance with section 501 of the *Local Government Act, 1993*, that:

A Sullage Pump-out Service annual charge of \$1,014.00 will be made for the provision of a fortnightly sullage pump-out service to residential properties.

A Sullage Pump-out Service annual charge of \$2,028.00 will be made for the provision of a weekly sullage pump-out service to residential properties.

The annual charges for the fortnightly and weekly residential sullage pumpout services vary from the advertised charges of \$975.00 and \$1,950.00 as they take into account the adjustment in costs necessary from the treatment of sullage at Council's sewer treatment facilities as highlighted by Mr Trevor Devine in his submission to Council which was reported in Item 79 on the Adoption of the 2001/2002 Management Plan and Financial Estimates.

Where a property receiving a sullage pumpout service is owned by pensioner(s) eligible for an Ordinary Rate pensioner rebate, and the property is occupied solely by the eligible pensioner(s), then a rebate amounting to \$456.30 will be granted to the owner(s) in annual subsidy for 2001/2002. This is an increase from the amount advertised in the draft Revenue Pricing Policy as the rebate needed to be adjusted so as to remain at 45% of the annual charge for the fortnightly service. Rebates are not available to properties occupied by adults who are ineligible for the Ordinary Rate pensioner rebate.

Additional pump-outs can be requested at a cost of \$59.90 per extra service. Emergency after hours pump-outs will be charged at \$75.00 per service.

In accordance with section 502 of the *Local Government Act, 1993* that a charge of \$10.75 will be made for each one thousand litres of effluent pumped out from commercial and industrial properties for services being conducted at the request of the owner or occupier.

F. Interest Charges

In accordance with section 566 of the *Local Government Act, 1993* that simple interest charges at 11.00% per annum, accrued on a daily basis be charged on rates and charges that remain unpaid and have become due and payable.

RECOMMENDATION:

That the report for the Making of Rates and Fixing of Charges for the 2001/2002 financial period be adopted.

ATTACHMENTS:

There are no supporting documents for this report.

oooO END OF ITEM 80 Oooo



special
meeting

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