

2018

MID-WESTERN REGIONAL COUNCIL
COUNCIL BUSINESS PAPERS

ORDINARY MEETING
WEDNESDAY 18 APRIL 2018

LATE SEPARATELY ATTACHED ATTACHMENTS



*A prosperous and progressive community,
we proudly call home*

ATTACHMENTS

Report 9.1 Attachment 6 Draft Operational Plan 2018-19 V5..... 3

DELIVERY PROGRAM 2017/21 OPERATIONAL PLAN 2018/19

MID-WESTERN REGIONAL COUNCIL



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MID-WESTERN REGIONAL COUNCIL

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Mayor General Manager

Councillor Des Kennedy
Brad Cam

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DRAFT

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Mayor
General Manager Councillor Des Kennedy
Brad Cam

WELCOME

More than 24,500 people call the Mid-Western Region home. One of regional NSW's fastest growing areas, the region is the gateway to the Central West and Far West regions of the state. Just over 3 hours drive from Sydney and Newcastle, it is easily accessible and centrally located to other major regional centres.

Gulgong, Kandos, Mudgee and Rylstone townships are alive with visitors and families. The region has open spaces, parks and sporting facilities for activities and a large number of events held each year. Local markets celebrate culture by way of local produce and artisan creativity.

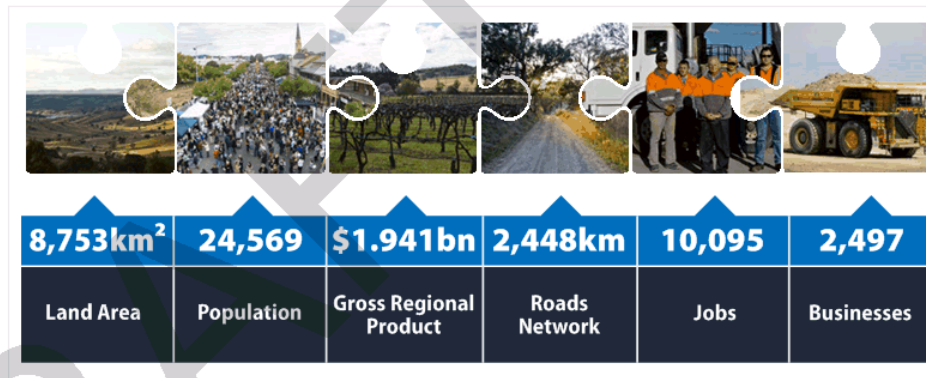
A key feature of the region's economy is its diversity. Business and investment is driven by four major industry sectors – agriculture, mining, tourism and retail.

Each of these industries continues to provide job opportunities. The quality and diversity of the local labour force provides the region with a competitive edge.

Whilst the current labour force provides access to a wide range of skills and education levels, the future growth expected in the region will continue to increase the demand for new skills and qualifications.

Skilled workers such as engineers, builders, tradespeople, childcare and health professionals are likely to be in highest demand in the next three to five years.

Visitors to the region experience a real country community with heart, soul and spirit. Locals love the place they call home and are happy to share the surroundings with 528,000 visitors each year.



FAST FACTS



MAJOR Towns and Centres

Mudgee, Gulgong, Kandos and Rylstone



MAJOR Industries

Agriculture, Mining, Tourism, Retail



COMPETITIVE Advantages

- Diverse and growing economic base
- Centrally located to Sydney and Newcastle and major regional centres in NSW
- Regular coach and air services
- Skilled workforce
- Strong business services sector
- Great lifestyle benefits
- Thriving tourism, arts and cultural sectors
- Adequate water supply

MESSAGE FROM THE MAYOR



“I am very proud to present the Mid-Western Regional Council’s 2018/19 Operational Plan as part of the Delivery Program 2017/21”

As a Local Government organisation, one of the most important things we do is budget and plan for the projects Council will undertake. Council has now prepared our Operational Plan 2018/19, setting out how much money Council will spend, what it will be spent on, and how we will fund this expenditure. This is the action plan and budget that staff will follow.

This year is the second year in our four year Delivery Program 2017/21. We are focused on managing and improving our key infrastructure and investing in a sustainable future. We are promoting a budget that includes \$37 million in capital expenditure in 2018/19, and \$127 million over the next four years. Major projects included in the Plan are:

- Continuation of the Wollar Road upgrade, realignment of Ulan Wollar Road and continued investment in our road networks
- Stage 2 of Glen Willow Regional Sports Complex
- A new Art Gallery facility
- Further property development in Mortimer Street
- Recreational infrastructure for our youth including a water park, skate park upgrades and district adventure playground
- Upgrade of important waste management infrastructure
- Continuation of our shared pathways around the region, including a new footbridge
- Upgrades to a wide range of corporate and community buildings across the region
- Ongoing renewal and upgrade of the water supply and sewerage networks

- Stormwater drainage improvements

Your Council is committed to ensuring we show leadership on what matters to our community and to best representing your needs and aspirations. I look forward to working with community members, partners, stakeholders, staff and fellow Councillors to put this Plan into action.

We will provide quarterly reporting on our progress against the Operational Plan, and prepare a comprehensive Annual Report for the community demonstrating what is achieved during the course of 2018/19. We will also complete our end of term reporting in three years time to show how we delivered what we set out to achieve at the beginning of our term.

This draft Plan will be on public exhibition for 28 days and we welcome feedback from the community in this time. Please forward submissions to the General Manager for Council’s consideration.



DES KENNEDY
MAYOR

MESSAGE FROM THE GENERAL MANAGER



“A prosperous and progressive community that we proudly call home”

This is the clear vision we have for our region – a great place to live, work, invest and visit.

Local government across NSW is challenged with ensuring a financially sustainable future for our communities, through the Fit for the Future process. The goal for Council is to maintain and enhance the current lifestyle enjoyed by our residents and continue to meet the expectations of our community into the future, in a long term sustainable manner. The Operational Plan continues to test Council in prioritising initiatives from the various representatives within our community. Additional resources have been identified to support new initiatives, and strategies are in place to continue to improve and develop our ability to resource the needs of the community.

Through ongoing engagement activities, Council works with local residents, businesses and other stakeholders to understand community expectations and then carefully allocate its resources – funds, staff and time – to best achieve them.

The 2017/21 Delivery Program and 2018/19 Operational Plan, spells out how we plan to do this. It identifies how we will protect our community assets and direct essential funding to ensure our roads, footpaths, water and sewer networks, parks and sporting grounds are maintained to the standards set by the community. It explains how Council will embed sustainability and innovation as the underlying principles that drive everything we do.

It shows how we will work smarter to connect with new and existing partners and community organisations to collaborate on projects and initiatives. It clearly sets out how we plan to maintain and renew key community buildings and sporting facilities,

and how an inclusive approach will allow us to achieve more with less.

Ultimately, I hope this plan demonstrates our organisation's commitment to apply good governance to meet both our community expectations and our legislative obligations.

I look forward to working with Councillors, staff and the community on the initiatives outlined in our Delivery Program and Operational Plan, and hope you will help us to achieve our vision for the Mid-Western Region in the future.

BRAD CAM
GENERAL MANAGER

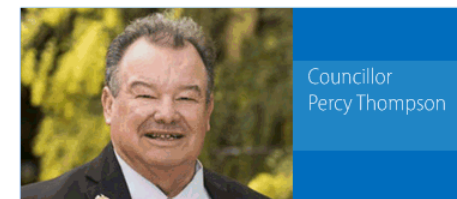
YOUR COUNCIL

Mid-Western Regional Council is represented by nine Councillors including a Mayor elected every two years from within.

Councillors are elected to a four year term, with the most recent elections occurring in September 2016. That election saw 34 candidates nominated to serve the Mid-Western Region, with Councillors Des Kennedy, Paul Cavalier, Russell Holden, Alex

Karavas, Esme Martens, John O'Neill, Sam Paine, Peter Shelley, and Percy Thompson elected.

Council elected Clr Kennedy as Mayor, and Clr Cavalier as Deputy Mayor for the period September 2016 through to September 2018.



INTEGRATED PLANNING AND REPORTING

The Mid-Western Region *Towards 2030* Community Plan is Council's highest level strategic plan and sets out the community's vision for the future - where we are, where we want to be and how we will get there. The Plan represents an opportunity to create and foster community based goals, values and aspirations - to drive a sustainable community that reconciles the economic, social, environmental and civic leadership priorities for the region.

TWO PLANS IN ONE

Delivery Program – Operational Plan

The Community Plan is supported by a four year Delivery Program; a Resourcing Strategy identifying the assets, people and funds required; an annual Operational Plan; and an end of term report on achievements. This suite of documents collectively forms Council's Integrated Planning and Reporting (IP&R) Framework.

The Delivery Program details all of the principle activities Council will undertake to achieve the goals established in the Community Plan. It has a fixed four year term aligned with the local government election cycle and is reviewed by the incoming Council within 9 months of an election.

The Operational Plan has been integrated into the Delivery Program and sets out the projects and activities to which Council is committed to over the coming financial year, with measures, time-frames, and responsibilities identified.

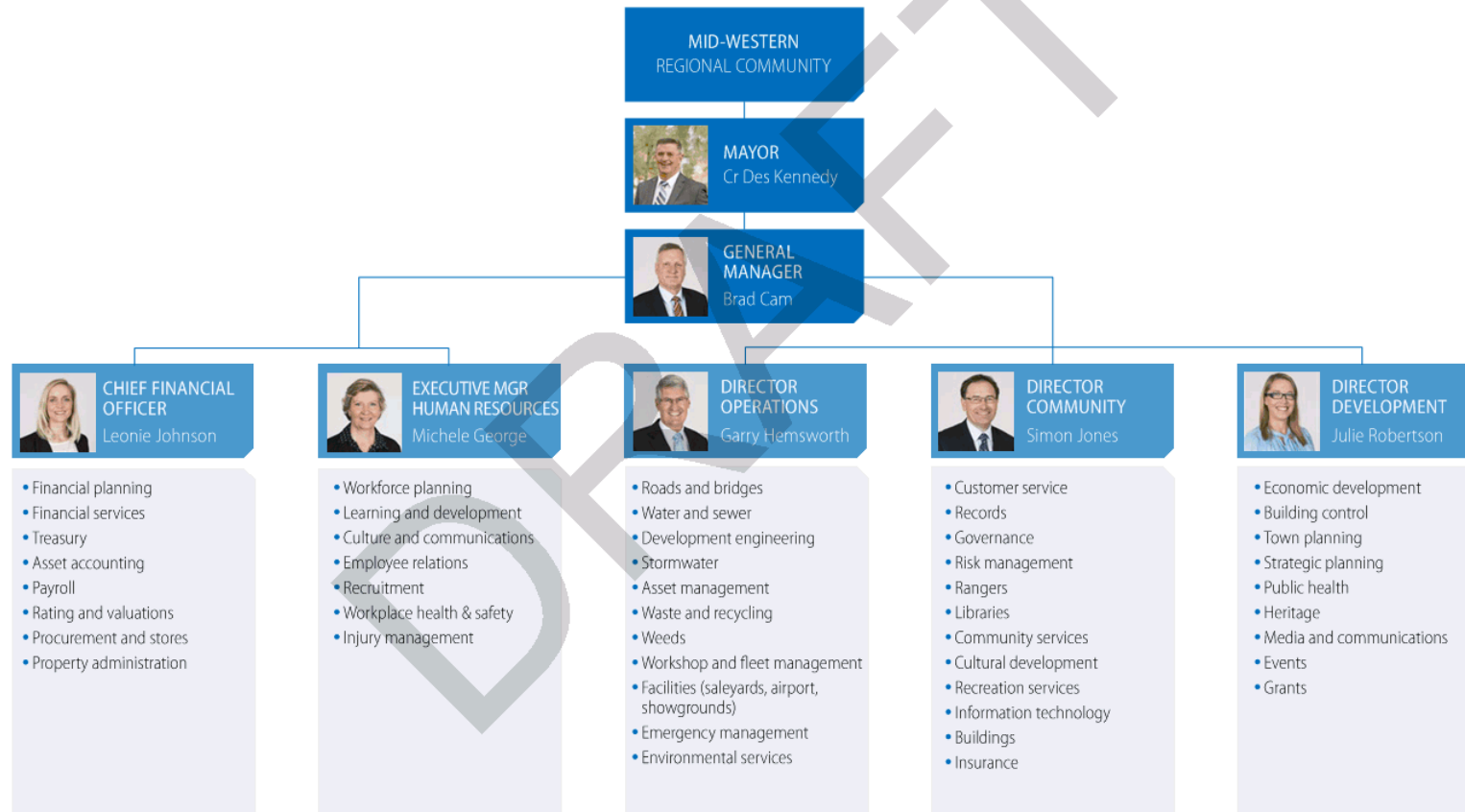
TOWARDS 2030 INTEGRATED PLANNING AND REPORTING FRAMEWORK



RELATIONSHIP OF THE VARIOUS PLANS IN THE INTEGRATED, PLANNING AND REPORTING FRAMEWORK



ORGANISATION STRUCTURE



OPERATIONAL PLAN HIGHLIGHTS



[COMMUNITY INVESTMENT]

Investment in public infrastructure continues to be a priority, and in 2018/19, Council's total capital expenditure is budgeted at \$37.1M



[INVESTMENT IN ROADS]

Council will invest \$11.4M in Roads, Bridges and Footpaths capital works in 2018/19



[CHARBON SEWER SCHEME]

The \$2.8M Charbon Sewer Scheme will commence in 2018/19 and is expected to be completed by the end of 2019/20



[REDUCING WASTE TO LANDFILL]

The new Food and Garden Waste collection service will commence from 1 July 2018. Currently, the average household waste bin has 60% kitchen food waste and garden material that could otherwise be diverted from landfill and turned into a new resource



[REVENUE POLICY]

Council has increased total income from rates by 2.3%, the maximum increase as capped by IPART. Council's budget is based on applying the increase evenly across all rating categories of Farmland, Residential, Business and Mining



[INVESTMENT IN YOUTH]

Recreational infrastructure for our youth including \$1.05M water park, \$140k Gulgong skate park and \$480k adventure playground

FINANCIAL STATEMENTS BY NATURE

This table provides a summary of Council's budgeted income and expenditure for 2018/19 to 2021/22.

More detailed information on income and expenditure is provided in the following pages.

FINANCIAL ASSUMPTIONS

The 2018/19 budget projects total operating expenditure of \$63 million, and a capital works program of \$37 million. It shows a consistently sound financial position, and is structured around maintaining or improving our Fit for the Future benchmarks, with particular emphasis on investment in existing infrastructure.

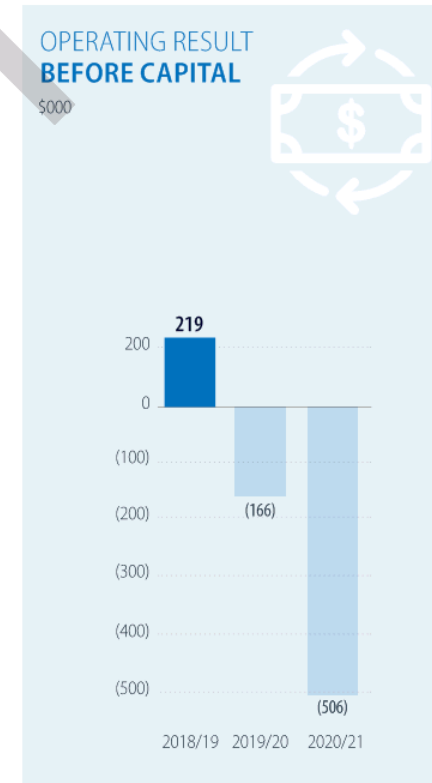
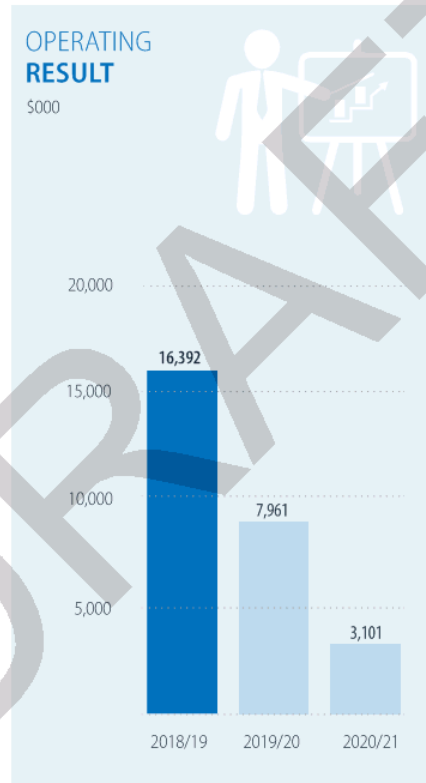
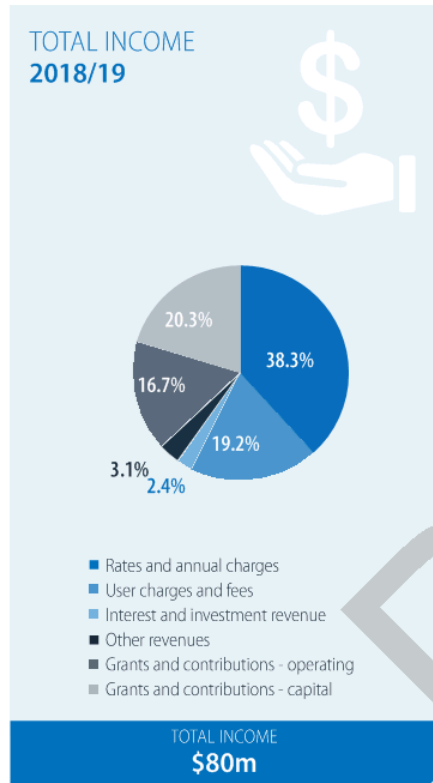
Council has and will continue to pursue operational efficiencies in order to maintain existing service levels and the delivery of quality outcomes to the community.

The budget provides for a 2.3% increase in ordinary rates yield for the 2018/19 year, in line with the rate cap determined by the NSW Independent Pricing and Regulatory Tribunal (IPART).

In planning for the 2018/19 financial year and beyond, the best possible assumptions about factors outside of Council's control have been made, such as inflation, population growth, superannuation, and grant funding. Budgets are based on what Council believe to be the most likely scenarios.

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates and Annual Charges	30,565	31,551	32,553	33,538
User Charges & Fees	15,321	11,926	12,302	12,706
Interest & Investment Revenue	1,897	1,867	1,883	1,725
Other Revenues	2,523	2,645	2,716	2,784
Grants & Contributions provided for Operating Purposes	13,317	13,490	13,546	13,735
Grants & Contributions provided for Capital Purposes	16,173	8,127	3,607	3,132
Total Income	79,796	69,606	66,607	67,621
Expenditure				
Employee Benefits & Oncosts	24,467	24,871	25,543	26,301
Borrowing Costs	936	1,089	1,188	1,186
Materials & Contracts	14,995	11,487	11,880	11,894
Depreciation & Amortisation	16,170	16,645	16,942	17,386
Impairment	0	0	0	0
Other Expenses	6,880	6,973	7,241	7,409
Net losses (gain) from the disposal of assets	(45)	580	712	451
Total Expenditure	63,404	61,645	63,506	64,627
Net Operating Result	16392	7961	3101	2994
Operating Result excluding Capital Grants & Contributions	219	(166)	(506)	(138)

FINANCIAL STATEMENTS BY NATURE (CONT'D)



REVENUE

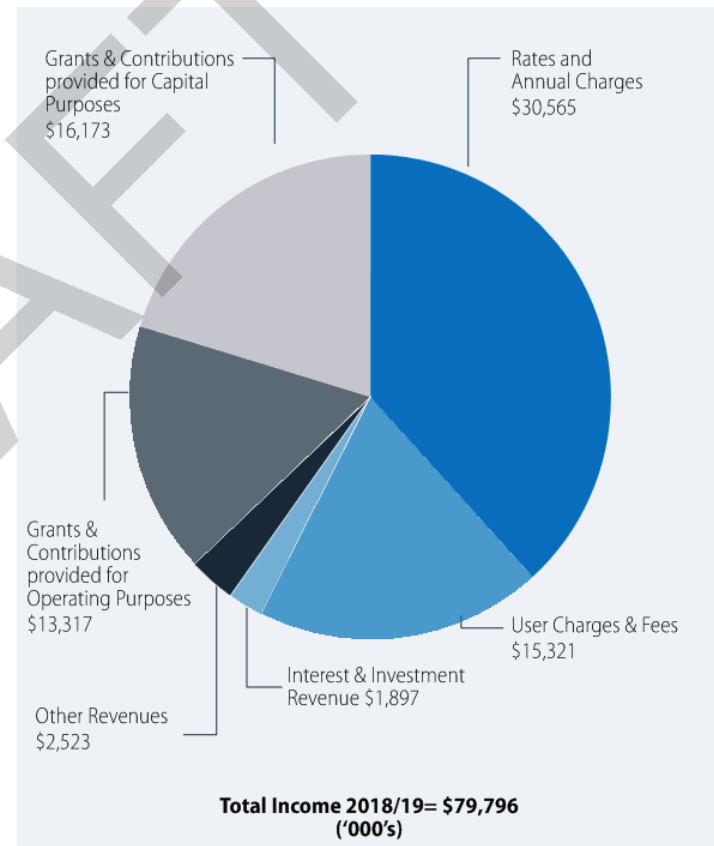
INCOME

Council receives money in the form of rates on residential, business, mining and farmland properties; interest on investments; government grants and subsidies; contributions from major industry; annual charges for services like water, sewer and waste; and user charges and fees.

Council's primary source of income is from Rates and Annual Charges of \$30.5 million or 38.3% of total income.

Council generates a significant portion of revenue from fees and charges associated with the provision of services and facilities such as swimming pools; contract works; planning and building regulation; water consumption; and waste management. This amounts to \$15.3 million or 19.2%.

Grants and contributions from Government and Industry continue to be an important funding source for provision of services to, and maintenance and construction of infrastructure for the community. Council estimates to receive a total of \$29.5 million or 37% in grants and contributions for 2018/19.



REVENUE POLICY

RATES

The total income that can be raised from levying rates on property is capped by IPART, which has determined that NSW Council's may increase general income from rates by a maximum of 2.3% in 2018/2019. The proposed rate model, is to apply the full IPART capped increase of 2.3% evenly across all rating categories.

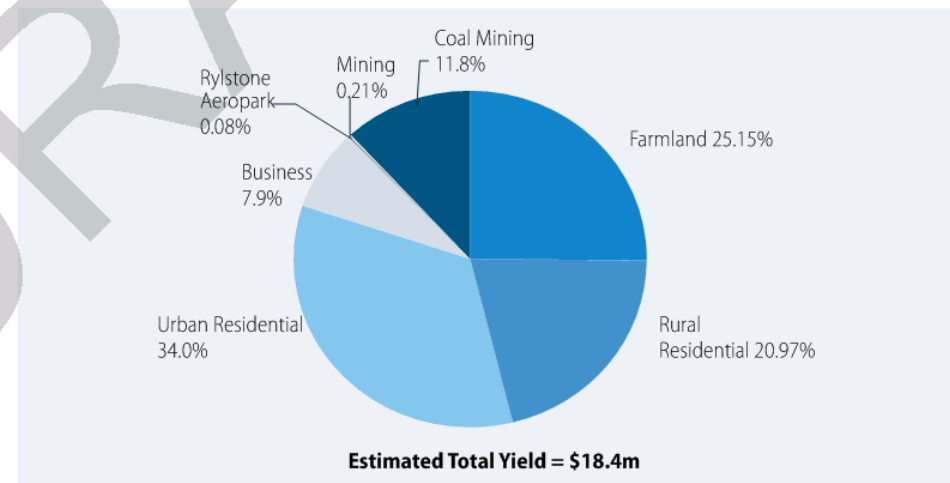
Rate assessments are based upon property valuations (ad valorem), with minimum amounts applied where appropriate. No base amounts apply to the proposed 2018/19 rate structure. Annual rate liability shall be calculated based on the latest valuations received from the NSW Valuer General. Upon registration of a new strata plan or deposited plan Council will re-rate the property(s) from the commencement of the following quarter of the rating year.

For rating purposes, land in the Mid-Western region is categorised as Farmland, Residential, Business, or Mining with further subcategories existing for Residential, Business and Mining.

The ad valorem amounts and the estimated yields cited in the table are compiled from the land values of properties recorded by Council as at January 2018. It is expected these will vary marginally to the final revenue policy due to supplementary land valuations and subdivision activity in the area.

Category	Sub Category	Minimum Amount	Ad Valorem (c in \$)	Estimated Yield
Farmland		\$659.47	0.614634	\$4,637,918
Residential		\$659.47	0.654125	\$3,868,377
Residential	Urban	\$659.47	0.654125	\$6,270,606
Business		\$659.47	0.982503	\$1,438,895
Business	Rylstone Aeropark	\$216.49	0.982503	\$13,955
Mining		\$659.47	8.445013	\$37,876
Mining	Coal	\$659.47	8.445013	\$2,176,226

Estimated Total Yield from Ordinary rates **\$18,443,853**



REVENUE POLICY (CONT'D)

SPECIAL RATES

Council will continue to levy a Special Rate for the Hunter Valley Catchment within the defined area.

Special Rate	Minimum Amount	Ad Valorem (c in \$)	Estimated Yield
Hunter Catchment Contribution	-	0.011	\$15,211
Estimated Total Yield from Special Rates			\$15,211

CHARGES

Council will levy various charges which are incorporated in the attached Fees and Charges schedule.

Water Charges

This charge will be levied on all rateable and non-rateable properties where the service is available.

Charge Type	Detail	Amount	Estimated Yield
Service Availability	20mm meter	\$154	\$1,402,873
	25mm meter	\$241	
	32mm meter	\$394	
	40mm meter	\$616	
	50mm meter	\$963	
	80mm meter	\$2,464	
	100mm meter	\$3,850	
Usage - per kL	150mm meter	\$8,663	\$4,151,030
	Residential	\$3.03	
	Business	\$3.03	
	Raw Water	\$0.66	
	Standpipe	\$5.55	\$76,597

Charges are developed in conjunction with the Water 30 Year Financial Plan, which is compliant with the requirements of the State Government Best Practice Guidelines.

REVENUE POLICY (CONT'D)

DOMESTIC WASTE MANAGEMENT INCLUDING TOWN RECYCLING

This charge will be levied on all rateable and non-rateable properties where the service is available.

Charge Type	Detail	Amount	Estimated Yield
Service availability	All locations	\$275	\$2,095,315

Where there is more than one service, the annual charge will be multiplied by the number of services.

GENERAL WASTE DISPOSAL

This charge will be levied on all rateable and non-rateable properties. The charge is based on all waste management costs, less the cost of providing domestic waste management services and the cost of street and parks litter bins.

Charge Type	Detail	Amount excluding GST	Amount including GST	Estimated Yield
Service availability	All locations	\$205	\$225.5	\$2,843,137

Where there is more than one service, the annual charge will be multiplied by the number of services¹.

¹ Except certain farmland property that can identify in the manner required by Council that they have a landholding that is comprised of multiple adjoining assessments, but with a lesser number of residences than assessments. They will be levied a charge for each residence on that holding.

² Charges are developed in conjunction with the Sewer 30 Year Financial Plan, which is compliant with the requirements of the State Government Best Practice Guidelines.

BUSINESS WASTE MANAGEMENT INCLUDING TOWN RECYCLING

This charge will be levied on all rateable and non-rateable properties where the service is available.

Charge Type	Detail	Amount	Estimated Yield
Service availability	All locations	\$212	\$145,094

Where there is more than one service, the annual charge will be multiplied by the number of services.

SEWERAGE CHARGES

This charge will be levied on all rateable and non-rateable properties where the service is available².

Charge Type	Detail	Amount	Estimated Yield
Service availability	Residential	\$839	\$5,894,445
	Non-Residential	\$468	\$326,991
Usage - Non Residential	Based on kLs of water that would reasonably be deemed to enter MWRC sewer schemes	\$2.68	\$805,876
Liquid Trade Waste - Annual Charge	Category 1 Discharger	\$95	\$760
	Category 2 Discharger	\$190	\$21,090
	Large Discharger	\$630	\$0
	Industrial Discharger	\$190 - \$ 630	\$0
	Re-inspection Fee	\$90	\$0
Liquid Trade Waste - Usage Charge	Per kilolitre	\$1.76	\$27,977

BORROWINGS

PROPOSED BORROWINGS

It is Council's intention to borrow money to support the following programmed works:

Project	Fund	2018/19	2019/20	2020/21	2021/22
Rylstone Dam Upgrade	Water	-	\$4,000,000	-	-
Rylstone Kandos Sewer Augmentation	Sewer	-	\$8,500,000	-	-
Rylstone Kandos Water Augmentation	Water	-	-	-	\$2,000,000
Mudgee Water Headworks	Water	-	-	-	\$3,000,000
Total		-	\$12,500,000		\$5,000,000

Funds are to be sourced from lending authorities approved by the Office of Local Government in accordance with the Ministerial Order on Borrowings. Security is in the form of a mortgage over Council's consolidated funds and income from any source.

BORROWINGS (CONT'D)

EXISTING BORROWINGS

Purpose	Bank	Original Amount	Drawdown Date	Rate	Term	Annual Repayments	Maturity Date	Principal Outstanding at 30 June 2018	Proposed 2018/19	Proposed 2019/20	Proposed 2020/21	Proposed 2021/22
Water Fund - Mudgee Augmentation Project	CBA	\$3,635,000	29/06/2004	6.56%	20 years	\$325,538	29/4/2024	\$1,593,399	\$1,368,483	\$1,129,090	\$873,512	\$600,892
Water Fund - Mudgee Augmentation Project	CBA	\$900,000	10/06/2005	5.93%	20 years	\$76,934	28/4/2025	\$435,478	\$383,614	\$328,687	\$270,396	\$208,598
Multiple funds - Re-finance Water, Sewer, Waste & Saleyards loans	CBA	\$3,848,000	30/05/2006	6.52%	13 years	\$441,162	28/4/2019	\$420,472	-	-	-	-
General Fund - Showground buildings*	NAB	\$1,000,000	12/03/2010	8.05%	10 years	\$97,666	28/4/2020	\$740,998	\$702,052	\$658,611	\$634,902	\$594,902
General Fund - Mortimer St Precinct	NAB	\$1,845,000	6/01/2012	6.18%	10 years	\$247,260	28/10/2021	\$767,443	\$564,802	\$349,078	\$119,914	-
General Fund - Swimming Pools	NAB	\$4,467,000	14/02/2013	5.52%	10 years	\$577,924	28/10/2022	\$2,274,720	\$1,816,141	\$1,332,136	\$820,807	\$280,972
Sewer Fund - Mudgee Augmentation	NAB	\$9,765,844	14/02/2013	6.53%	20 years	\$841,050	28/10/1932	\$8,435,498	\$8,140,565	\$7,827,487	\$7,492,202	\$7,134,666
Total		\$25,460,844				\$2,607,534		\$14,668,008	\$12,975,657	\$11,625,089	\$10,211,733	\$8,820,030

*Amortised over 20 years, requires refinance for further 10 years in 2020

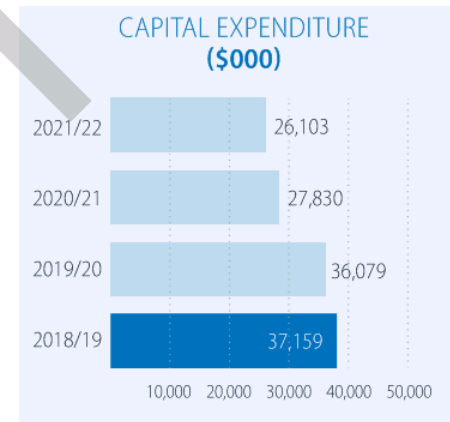
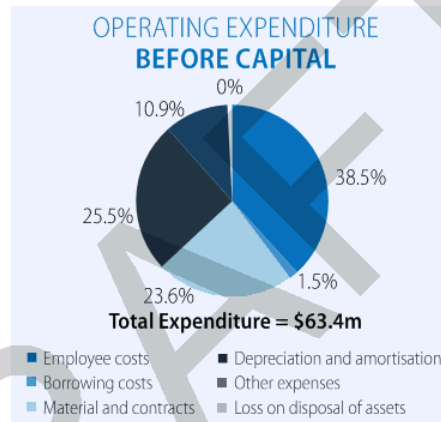
EXPENDITURE

EXPENDITURE

Council continues to invest as much money as possible into the renewal of existing infrastructure to ensure it is in a satisfactory and serviceable condition.

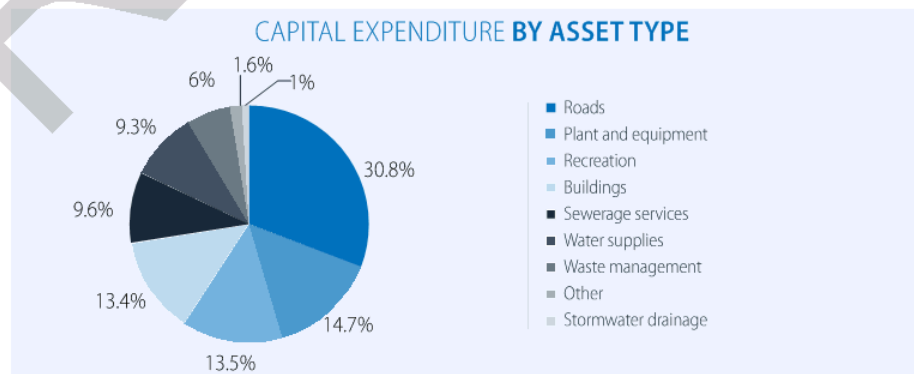
Council also continues to invest in new infrastructure to meet the demands of a growing community.

Council's major operating cash outflows include \$24.4m (38.5%) employee benefits and oncosts for approximately 319 full time employees; materials and contractors \$14.9m (23.6%); and other expenses such as electricity \$1.3m; insurances \$1m and software \$830k.



ASSET MANAGEMENT

Council owns and maintains over half a billion dollars' worth of infrastructure including roads, parks, buildings, swimming pools, sports grounds, stormwater drainage, water and sewer networks, footpaths, buildings, and waste management facilities. These assets, which are used by the community every day, deteriorate over time, and require ongoing maintenance and renewal or replacement to keep them in a satisfactory condition.

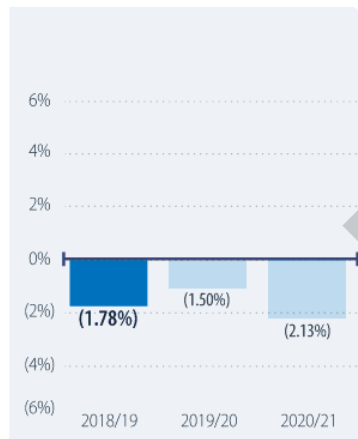


PERFORMANCE MEASURES

OPERATING PERFORMANCE RATIO

This ratio measures operating expenditure against operating revenue. It is important to distinguish that this ratio is focusing on operating performance and hence capital grants and contributions, fair value adjustments and reversal of revaluation decrements are excluded.

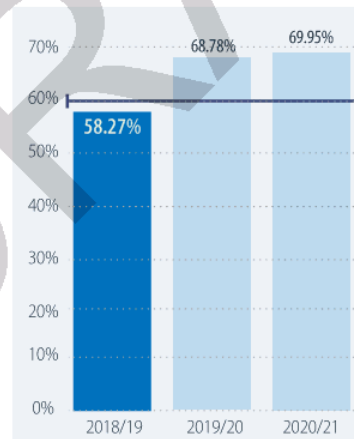
The benchmark is greater than 0%.



OWN SOURCE OPERATING REVENUE RATIO

This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. Council's financial flexibility is improved by a higher level of own source revenue.

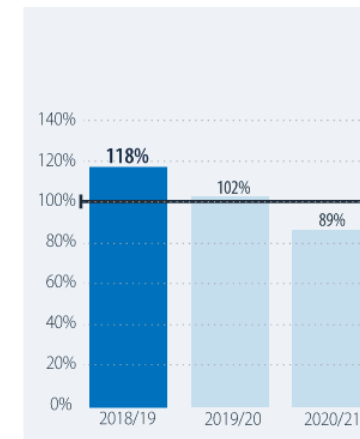
The benchmark is equal to or greater than 60%.



BUILDINGS AND INFRASTRUCTURE ASSET RENEWAL RATIO

This ratio assesses the rate at which assets are being renewed against the rate at which they are depreciating.

The benchmark for this ratio is 100%.



*All ratios exclude Water and Sewer funds as per the fit for future (FFTF) benchmarking.

KEY THEMES IN COMMUNITY STRATEGIC PLAN

The Towards 2030 Community Plan sets out the community vision for the future - where we are, where we want to be, how we will get there and how we know that we are there.

The Plan represents an opportunity for Council and the community to strategically create and foster sustainable communities that reflect local values and aspirations. It allows the community to define and reconcile the economic, social, cultural and environmental priorities for the region.

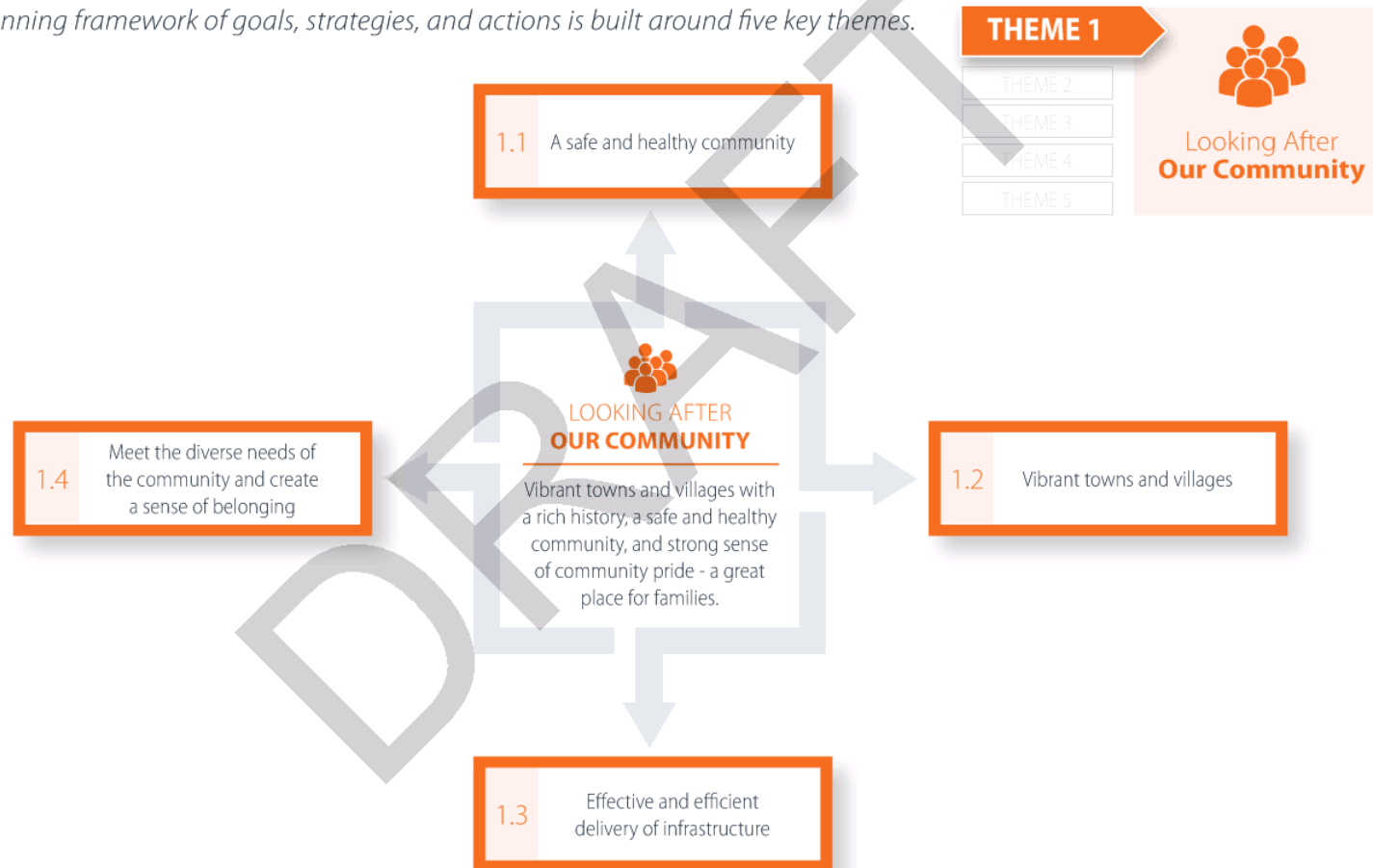
The Towards 2030 Community Plan was developed following an extensive consultation process in which over 2,500 residents participated in varying forms.

The key strategies and priorities identified are outlined below.



LOOKING AFTER OUR COMMUNITY

Our planning framework of goals, strategies, and actions is built around five key themes.



FIRE PROTECTION - RFS



\$580k

COUNCIL'S NSW RURAL FIRE
FIGHTING FUND LEVY

**DID YOU
KNOW?**

COUNCIL ADMINISTERS
PAYMENT OF THE MAINTENANCE
AND REPAIRS EXPENSES FOR THE
CUDGEGONG DISTRICT

PLANNING STRATEGIES AND ACTIONS



Strategy 1.1.4:

Work with key partners and the community to reduce crime, anti-social behaviour and improve community safety

► **Action:**

Work effectively with State Agency partners to maintain and enhance public safety



Project

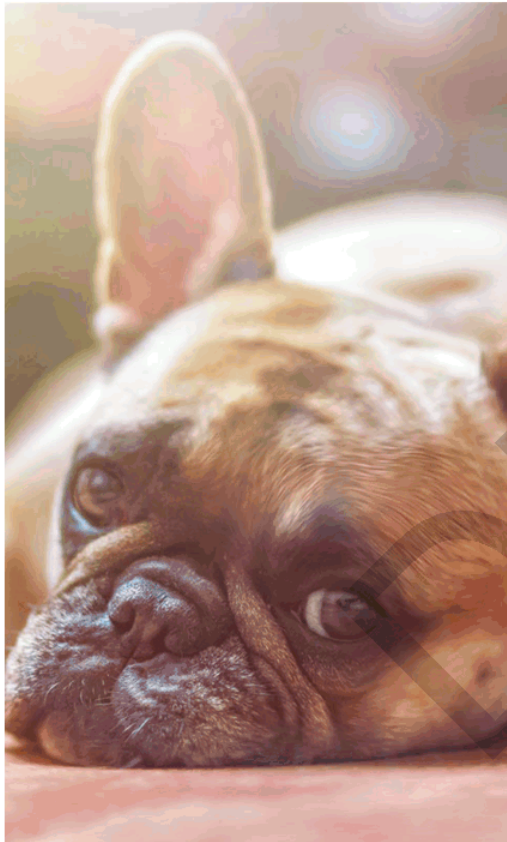
Participate in review of Emergency Plan as required

FIRE PROTECTION - RFS | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	386	395	404	413
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	386	395	404	413
Expenditure				
Employee Benefits & Oncosts	66	68	70	72
Borrowing Costs	0	0	0	0
Materials & Contracts	208	213	218	224
Depreciation & Amortisation	123	126	129	132
Other Expenses	754	772	790	808
Total Expenditure	1,150	1,178	1,206	1,235
Net Operating Surplus (Deficit)	(765)	(783)	(802)	(822)

ANIMAL CONTROL



47

REPORTED DOG ATTACK
INCIDENTS IN 2016/17

469

COMPANION ANIMALS WERE
REGISTERED THROUGH COUNCIL

126

OF SEIZED ANIMALS WERE ABLE
TO BE RE-HOMED OR RETURNED

PLANNING STRATEGIES AND ACTIONS



Strategy 1.1.4:

Work with key partners and the community to reduce crime, anti-social behaviour and improve community safety

► **Action:**

Effective animal control regulation



Strategy 2.1.4:

Control invasive plant and animal species

► **Action:**

Collaborate with agencies to manage feral animals

ANIMAL CONTROL | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	7	7	7	7
Interest & Investment Revenue	0	0	0	0
Other Revenues	63	64	65	67
Grants & Contributions - Operating	5	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	74	71	72	74
Expenditure				
Employee Benefits & Oncosts	197	202	208	215
Borrowing Costs	0	0	0	0
Materials & Contracts	66	62	63	65
Depreciation & Amortisation	6	6	7	7
Other Expenses	4	4	4	4
Total Expenditure	273	274	282	290
Net Operating Surplus (Deficit)	(199)	(204)	(210)	(216)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Mudgee Pound - Cage Repairs	20	0	0	0
	20	0	0	0

EMERGENCY SERVICES



\$40k

COUNCIL'S EXPECTED NSW SES
LEVY

\$57k

COUNCIL'S EXPECTED NSW FIRE
AND RESCUE LEVY

PLANNING STRATEGIES AND ACTIONS



Strategy 1.1.4:

Work with key partners and the community to reduce crime, anti-social behaviour and improve community safety

► **Action:**

Work effectively with State Agency partners to maintain and enhance public safety



Project

Participate in review of Emergency Plan as required

EMERGENCY SERVICES | **BUDGET**

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	0	0	0	0
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	2	2	2	2
Depreciation & Amortisation	15	16	16	17
Other Expenses	101	104	106	109
Total Expenditure	118	121	124	127
Net Operating Surplus (Deficit)	(118)	(121)	(124)	(127)

PUBLIC ORDER & SAFETY ORDER



3 PIECES OF LEGISLATION

RANGERS ACT IN ACCORDANCE WITH 3 MAIN ACTS;

1. LOCAL GOVERNMENT ACT
2. ROADS ACT
3. INCLOSED LANDS ACT

PLANNING STRATEGIES AND ACTIONS



Strategy 1.1.4:

Work with key partners and the community to reduce crime, anti-social behaviour and improve community safety

▶ **Action:**

Support and implement programs which aim to reduce anti-social behaviour

▶ **Action:**

Maintain clean and attractive streets and public spaces where people feel safe

PUBLIC ORDER & SAFETY ORDER | **BUDGET**

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	6	6	7	7
Interest & Investment Revenue	0	0	0	0
Other Revenues	100	102	105	107
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	106	109	111	114
Expenditure				
Employee Benefits & Oncosts	101	103	107	110
Borrowing Costs	0	0	0	0
Materials & Contracts	17	17	18	18
Depreciation & Amortisation	0	0	0	0
Other Expenses	3	3	3	3
Total Expenditure	121	124	127	131
Net Operating Surplus (Deficit)	(14)	(15)	(16)	(17)

PUBLIC HEALTH



120

FIXED FOOD PREMISES
INSPECTED EACH YEAR

70

TEMPORARY FOOD STALLS
INSPECTED EACH YEAR

200

ASSESSMENTS AND
INSPECTIONS EACH YEAR

PLANNING STRATEGIES AND ACTIONS



Strategy 1.1.4:

Work with key partners and the community to reduce crime, anti-social behaviour and improve community safety

► Action:

Effective public health regulation and continuing education

PUBLIC HEALTH | **BUDGET**

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	140	143	147	150
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	140	143	147	150
Expenditure				
Employee Benefits & Oncosts	56	58	60	61
Borrowing Costs	0	0	0	0
Materials & Contracts	1	1	1	1
Depreciation & Amortisation	0	0	0	0
Other Expenses	41	42	43	44
Total Expenditure	99	101	104	107
Net Operating Surplus (Deficit)	41	42	43	43

HEALTH OTHER



\$15k

ASSISTANCE PROVIDED TO
SUPPORT RURAL DOCTORS

\$6k

UNIVERSITY OF WOLLONGONG
SCHOLARSHIP

\$27k

HEALTHY COMMUNITIES
PROGRAM

PLANNING STRATEGIES AND ACTIONS



Strategy 1.1.2:

Work with key partners and the community to lobby for effective health services in our Region

► **Action:**

Explore funding opportunities for improved health services. Work in partnership with Western Local Area Health Network to promote health projects



Strategy 1.1.3:

Support networks, programs and facilities which promote health and wellbeing and encourage healthy lifestyles

► **Action:**

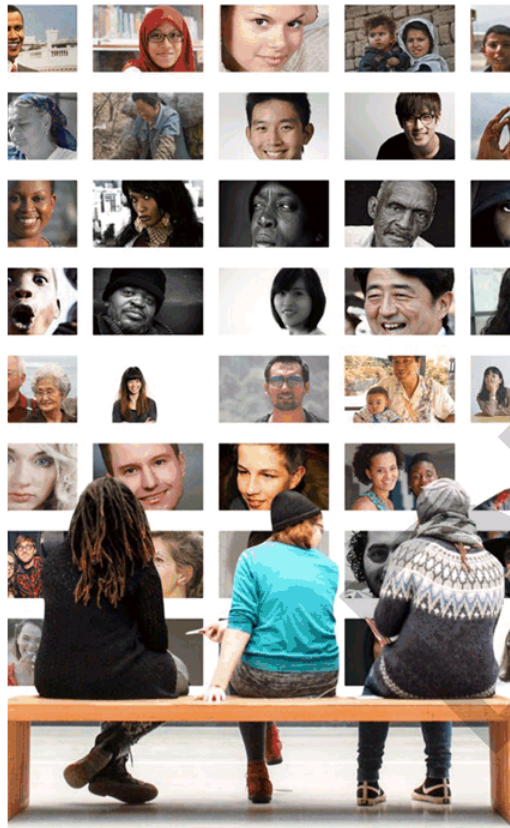
Promote and support programs aimed at increasing community health and wellbeing

HEALTH OTHER | **BUDGET**

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	0	0	0	0
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	38	35	36	36
Depreciation & Amortisation	3	3	4	4
Other Expenses	7	7	7	7
Total Expenditure	48	46	47	48
Net Operating Surplus (Deficit)	(48)	(46)	(47)	(48)

COMMUNITY SERVICES ADMINISTRATION



DID YOU KNOW?

COMMUNITY SERVICES SUPPORTS PROGRAMS FOCUSED ON

AGED | DISABLED | YOUTH | ARTS
FAMILY DAY CARE | HOUSING |

\$120k

GRANTS PROVIDED FOR
COMMUNITY BUILDERS PROGRAM

PLANNING STRATEGIES AND ACTIONS



Strategy 1.2.4:

Maintain and promote the aesthetic appeal of the towns and villages within the Region

► **Action:**

Maintain and beautify civic open space and street access areas within towns and villages in the Region



Strategy 1.4.1:

Support programs which strengthen the relationships between the range of community groups

► **Action:**

Work with lead agencies to ensure adequate provision of a range of services

► **Action:**

Promote volunteering through the community

COMMUNITY SERVICES ADMINISTRATION | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	70	72	73	75
Grants & Contributions - Operating	120	123	126	128
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	190	194	199	204
Expenditure				
Employee Benefits & Oncosts	282	289	298	306
Borrowing Costs	0	0	0	0
Materials & Contracts	22	22	23	23
Depreciation & Amortisation	0	0	0	0
Other Expenses	36	36	37	38
Total Expenditure	339	347	358	368
Net Operating Surplus (Deficit)	(149)	(153)	(159)	(164)

FAMILY DAY CARE



22

EDUCATORS SERVING OUR
REGION

**DID YOU
KNOW?**

FAMILY DAY CARE SERVICES THE
MID-WESTERN REGION, AS WELL
AS WELLINGTON

182

CHILDREN ENROLLED

PLANNING STRATEGIES AND ACTIONS



Strategy 1.1.1:

Maintain the provision of high quality, accessible community services that meet the needs of our community

► **Action:**

Provide comprehensive community support programs that embrace social justice, access and equity



Project

Provide a Family Day Care Service

FAMILY DAY CARE | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	142	145	149	152
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	829	834	832	829
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	971	979	981	981
Expenditure				
Employee Benefits & Oncosts	190	195	201	207
Borrowing Costs	0	0	0	0
Materials & Contracts	9	10	10	10
Depreciation & Amortisation	0	0	0	0
Other Expenses	740	758	776	794
Total Expenditure	940	963	987	1,011
Net Operating Surplus (Deficit)	31	16	(6)	(30)

YOUTH SERVICES



YOUTH COUNCIL

PROVIDES AN OPPORTUNITY FOR YOUNG PEOPLE IN THE REGION TO HAVE A VOICE IN HELPING DETERMINE COUNCIL'S PRIORITIES AND HIGHLIGHT ISSUES

\$120k

KEPCO GRANT FUNDING FOR 3YRS - FOR YOUTH OFFICER

\$1,500

GRANT FUNDING PROVIDED FOR YOUTH WEEK

PLANNING STRATEGIES AND ACTIONS



Strategy 1.1.1:

Maintain the provision of high quality, accessible community services that meet the needs of our community

► **Action:**

Provide comprehensive community support programs that embrace social justice, access and equity



Strategy 1.4.1:

Support programs which strengthen the relationships between the range of community groups

► **Action:**

Provide youth representation through the Youth Council

YOUTH SERVICES | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	121	121	1	2
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	121	121	1	2
Expenditure				
Employee Benefits & Oncosts	90	96	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	81	75	52	52
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Total Expenditure	171	171	52	52
Net Operating Surplus (Deficit)	(50)	(50)	(50)	(50)

AGED & DISABLED



8,000

NUMBER OF MEALS ON WHEELS
DELIVERED EACH YEAR

8,500

NUMBER OF COMMUNITY
TRANSPORT TRIPS COMPLETED
EACH YEAR

PLANNING STRATEGIES AND ACTIONS



Strategy 1.1.1:

Maintain the provision of high quality, accessible community services that meet the needs of our community

► **Action:**

Provide comprehensive community support programs that embrace social justice, access and equity



Strategy 1.4.1:

Support programs which strengthen the relationships between the range of community groups

► **Action:**

Provide meaningful employment to members of the disabled community



Strategy 1.4.3:

Provide equitable access to a range of places and spaces for all in the community

► **Action:**

Public facilities to be accessible

AGED & DISABLED | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	201	206	211	216
Interest & Investment Revenue	0	0	0	0
Other Revenues	99	102	104	106
Grants & Contributions - Operating	397	406	416	426
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	36	26	16	16
Total Income	733	740	746	764
Expenditure				
Employee Benefits & Oncosts	449	460	474	488
Borrowing Costs	0	0	0	0
Materials & Contracts	205	210	214	219
Depreciation & Amortisation	55	57	58	59
Other Expenses	81	83	85	87
Total Expenditure	791	810	831	853
Net Operating Surplus (Deficit)	(57)	(70)	(85)	(90)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Comm. Transport- Vehicle Purchase	127	84	46	46

HOUSING



\$88k

PARTNERING WITH
HOUSING PLUS FOR CRISIS
ACCOMMODATION IN THE
REGION

13

NUMBER OF COUNCIL OWNED
LOW COST UNITS PROVIDED IN
THE REGION

PLANNING STRATEGIES AND ACTIONS



Strategy 1.2.3:

Make available diverse, sustainable, adaptable and affordable housing options through effective land use planning

► Action:

Promote affordable housing options across the Region



Project

Provide funding to lease emergency housing for women and children leaving family violence

HOUSING | BUDGET

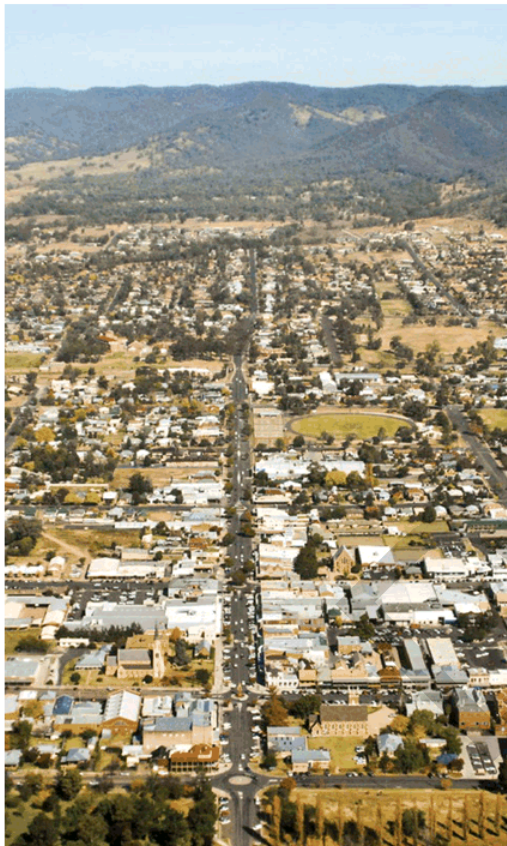
OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	60	61	63	64
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Total Income	60	61	63	64
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	107	110	112	115
Depreciation & Amortisation	26	27	28	28
Other Expenses	1	1	1	1
Total Expenditure	135	138	141	144
Net Operating Result	(75)	(76)	(78)	(80)
Net Operating Surplus (Deficit)				

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Capital -Denison Street Units	25	0	0	0
	25	0	0	0

TOWN PLANNING



260

DEVELOPMENT APPLICATIONS
ASSESSED EACH YEAR

\$50k

PROVIDED TO UNDERTAKE
A MUDGEE TRAFFIC STUDY
UPDATE

\$32k

FUNDING FOR LOCAL HERITAGE
CONSERVATION

PLANNING STRATEGIES AND ACTIONS



Strategy 1.2.1:

Respect and enhance the historic character of our Region and heritage value of our town

▶ **Action:**

Review Development Control Plan

▶ **Action:**

Heritage advisory services and heritage conservation

▶ **Action:**

Support and assist preservation of important historical sites in the region



Strategy 1.2.3:

Make available diverse, sustainable, adaptable and affordable housing options through effective land use planning

▶ **Action:**

Ongoing monitoring of land release and development

▶ **Action:**

Regular updating of the Comprehensive Land Use Strategy

TOWN PLANNING (CONT'D)

PLANNING STRATEGIES AND ACTIONS

**Strategy 1.2.4:**

Maintain and promote the aesthetic appeal of the towns and villages within the Region

► Action:

Application of appropriate building and development controls to protect and enhance the natural and built environment in the Region

**Strategy 2.1.1:**

Ensure land use planning and management enhances and protects biodiversity and natural heritage

► Action:

Include biodiversity and heritage as key components in the development application process

**Strategy 3.2.4:**

Develop tools that simplify development processes and encourage high quality commercial and residential development

► Action:

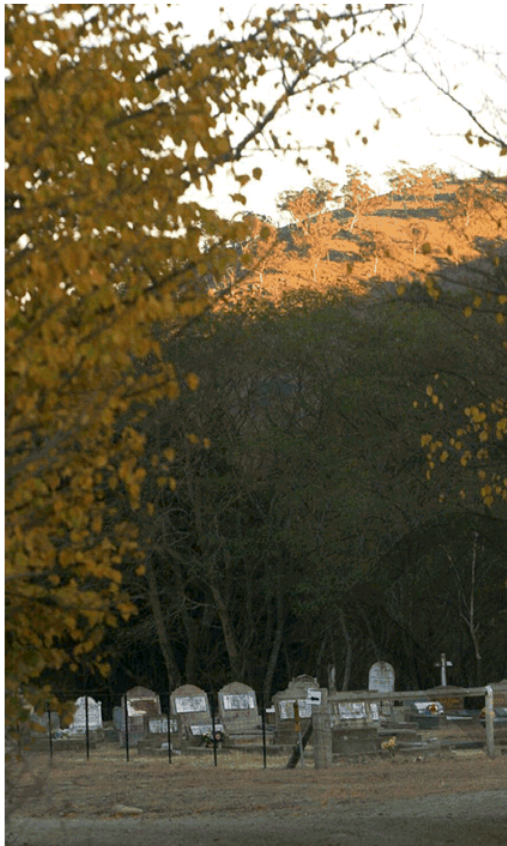
Provide information to assist potential investors understand local development controls and assessment processes

TOWN PLANNING | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	406	416	426	436
Interest & Investment Revenue	0	0	0	0
Other Revenues	15	16	16	16
Grants & Contributions - Operating	26	16	17	17
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	448	448	458	469
Expenditure				
Employee Benefits & Oncosts	1,128	1,156	1,190	1,226
Borrowing Costs	0	0	0	0
Materials & Contracts	197	130	133	136
Depreciation & Amortisation	0	0	0	0
Other Expenses	367	375	384	393
Total Expenditure	1,691	1,661	1,708	1,755
Net Operating Surplus (Deficit)	(1244)	(1213)	(1249)	(1286)

PUBLIC CEMETERIES



11

TOWN AND RURAL CEMETERIES

\$25k

GULGONG LAWN CEMETERY
 EXTENSION

\$15k

ALLOCATED EACH YEAR FOR
 ADDITIONAL CAPITAL WORKS

PLANNING STRATEGIES AND ACTIONS



Strategy 1.3.1:

Provide infrastructure and services to cater for the current and future needs of our community

► **Action:**

Manage and maintain cemeteries throughout the Region

PUBLIC CEMETERIES | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	274	280	287	294
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	274	280	287	294
Expenditure				
Employee Benefits & Oncosts	252	259	266	274
Borrowing Costs	0	0	0	0
Materials & Contracts	189	194	198	203
Depreciation & Amortisation	26	27	27	28
Other Expenses	93	95	97	99
Total Expenditure	560	574	589	604
Net Operating Surplus (Deficit)	(286)	(293)	(302)	(310)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
GPS Cemetery Sites	0	0	42	0
Cemetery Capital Program	15	15	15	16
Gulgong Lawn Cemetery Extension	25	0	0	0
Mudgee Cemetery Fence Upgrade	0	65	0	0
Mudgee Cemetery Road Upgrade	0	25	25	0
	40	105	82	16


PUBLIC CONVENIENCES




\$25k

FOR CAPITAL IMPROVEMENTS IN
 2018/19

PLANNING STRATEGIES AND ACTIONS

 **Strategy 1.3.1:**
 Provide infrastructure and services to cater for the current and future needs of our community

▶ **Action:**
 Management and maintain sportsgrounds, parks, reserves and playgrounds across the Region

 **Project**
 Public toilet construction and refurbishment as per Capital Works Program 2018/19

PUBLIC CONVENIENCES | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	0	0	0	0
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	31	32	33	33
Depreciation & Amortisation	0	0	0	0
Other Expenses	3	3	3	3
Total Expenditure	34	35	36	37
Net Operating Surplus (Deficit)	(34)	(35)	(36)	(37)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Public Toilets - Capital Upgrades - Budget Only	0	92	92	92
Public Toilets - Victoria Park Gulgong Showers	10	0	0	0
Public Toilets - Rotary Park Kandos Painting	10	0	0	0
Public Toilets - Lawson Park Painting (Floor)	5	0	0	0
Public Toilets - Matilda Park Mudgee	0	0	110	0
	25	92	202	92

PUBLIC LIBRARIES



3

LIBRARIES IN THE MID-WESTERN REGION

85,000

BOOKS BORROWED EACH YEAR

\$20k

INCREASE TO BOOK PURCHASES FOR 2018/19 AND 2019/20

MOBILE LIBRARY

SERVICING;

COOKS GAP | ULAN | COOYAL
WOLLAR | HARGRAVES | LUE
ILFORD | GOOLMA

PLANNING STRATEGIES AND ACTIONS



Strategy 1.1.1:

Maintain the provision of high quality, accessible community services that meet the needs of our community

► **Action:**

Provide customer focused library and information services



Strategy 1.4.2:

Support arts and cultural development across the Region

► **Action:**

Provision of meeting and exhibition space



Project

Promote the use of exhibition space provided at Mudgee Library

PUBLIC LIBRARIES | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	2	2	2	2
Interest & Investment Revenue	0	0	0	0
Other Revenues	64	65	67	69
Grants & Contributions - Operating	97	99	101	104
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	163	167	171	175
Expenditure				
Employee Benefits & Oncosts	664	680	701	722
Borrowing Costs	0	0	0	0
Materials & Contracts	219	224	229	235
Depreciation & Amortisation	196	200	205	210
Other Expenses	139	142	145	149
Total Expenditure	1,217	1,247	1,280	1,315
Net Operating Surplus (Deficit)	(1054)	(1080)	(1110)	(1140)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Library Books	89	91	72	74
Mudgee Library Lighting	10	0	0	0
	99	91	72	74

COMMUNITY CENTRES



MUDGEE STABLES

THE OLD POLICE STABLES WERE BUILT IN 1887, AND USED AS STABLING FOR POLICE HORSES

THIS FACILITY IS NOW A MULTI PURPOSE MEETING ROOM & GALLERY SPACE

PLANNING STRATEGIES AND ACTIONS



Strategy 1.4.2:

Support arts and cultural development across the Region

► **Action:**

Provision of meeting and exhibition space



Project

Promote the use of community buildings and make available at reasonable cost

COMMUNITY CENTRES | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	1	1	1	1
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	1	1	1	1
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	14	14	14	15
Depreciation & Amortisation	0	0	0	0
Other Expenses	3	3	3	3
Total Expenditure	17	17	17	18
Net Operating Surplus (Deficit)	(16)	(16)	(17)	(17)

PUBLIC HALLS



\$100k

CAPITAL WORKS UNDERTAKEN
TO GULGONG MEMORIAL HALL

5,500

CINEMA TICKETS SOLD
ANNUALLY

PLANNING STRATEGIES AND ACTIONS



Strategy 1.3.1:

Provide infrastructure and services to cater for the current and future needs of our community

► **Action:**

Manage, plan and maintain buildings and other assets across the Region



Strategy 1.4.2:

Support arts and cultural development across the Region

► **Action:**

Provision of meeting and exhibition space



Project

Promote the use of community buildings and make available at reasonable cost

PUBLIC HALLS (CONT'D)

PLANNING STRATEGIES AND ACTIONS



Strategy 1.4.3:

Provide equitable access to a range of places and spaces for all in the community

▶ **Action:**

Public facilities to be accessible

▶ **Action:**

Coordinate the provision of local community centres and halls for community use

PUBLIC HALLS | **BUDGET**

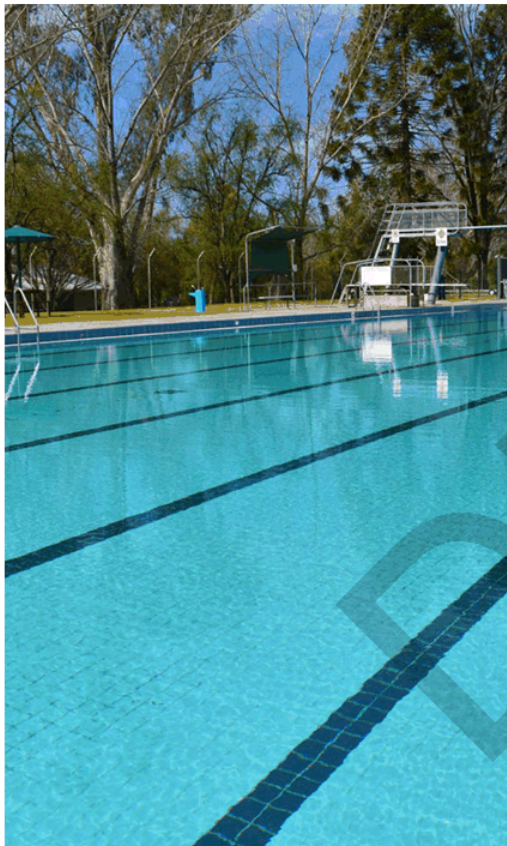
OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	90	92	94	96
Grants & Contributions - Operating	2	0	0	0
Grants & Contributions - Capital	4	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	96	92	94	96
Expenditure				
Employee Benefits & Oncosts	3	3	3	3
Borrowing Costs	0	0	0	0
Materials & Contracts	115	111	114	116
Depreciation & Amortisation	175	179	183	188
Other Expenses	59	60	61	63
Total Expenditure	352	352	361	369
Net Operating Surplus (Deficit)	(256)	(261)	(267)	(273)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Mudgee Town Hall - Sensory Screening	7	0	0	0
Cap Upgrd-Community Bld-Budget Only	28	301	308	316
Gulgong Memorial Hall Ext. Painting	30	0	0	0
Gulgong Memorial Hall Roof	70	0	0	0
Stables Building Painting	10	0	0	0
	146	301	308	316

SWIMMING POOLS



3

POOLS OPERATING IN MUDGEE,
GULGONG & KANDOS

117,000

ESTIMATED SWIMMERS EACH
YEAR TO ATTEND COUNCIL'S
POOLS

\$80k

ALLOCATED EACH YEAR TO
KEEP POOL ASSETS IN GOOD
CONDITION

PLANNING STRATEGIES AND ACTIONS



Strategy 1.3.1:

Provide infrastructure and services to cater for the current and future needs of our community

► **Action:**

Maintain and operate swimming pool centres across the region.



Project

Maintain and operate swimming pool facilities at Mudgee, Gulgong and Kandos in accordance with adopted service levels



Project

Undertake capital upgrades and renewals to swimming pool facilities as per Capital Works Program 2018/19

SWIMMING POOLS | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	204	209	214	219
Interest & Investment Revenue	0	0	0	0
Other Revenues	57	58	60	61
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	261	267	274	280
Expenditure				
Employee Benefits & Oncosts	669	685	706	727
Borrowing Costs	0	0	0	0
Materials & Contracts	386	363	372	380
Depreciation & Amortisation	351	360	368	377
Other Expenses	417	427	437	447
Total Expenditure	1,824	1,835	1,883	1,932
Net Operating Surplus (Deficit)	(1563)	(1568)	(1609)	(1652)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Cap Upgrd- Swimming Pools Budget Only	0	80	80	80
Pool Inflatable	17	0	0	0
Pool Matts	28	0	0	0
Pool Matt Rollers	20	0	0	0
Gulgong Pool Irrigation	15	0	0	0
	80	80	80	80

SPORTING GROUNDS



\$3m

GLEN WILLOW REGIONAL
SPORTS COMPLEX UPGRADES

DEPENDENT ON GRANT FUNDING

\$140k

GULGONG SKATE PARK UPGRADE

\$500k

MUDGEE SHOWGROUND
REDEVELOPMENT

DEPENDENT ON GRANT FUNDING

10

NUMBER OF SPORTS GROUNDS
ACROSS THE REGION

PLANNING STRATEGIES AND ACTIONS



Strategy 1.3.1:

Provide infrastructure and services to cater for the current and future needs of our community

▶ **Action:**

Review asset management plans and underpin with financial strategy

▶ **Action:**

Manage and maintain sportsgrounds, parks, reserves and playgrounds across the Region

▶ **Action:**

Manage, plan and maintain buildings and other assets across the Region

SPORTING GROUNDS | **BUDGET**

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	152	156	152	164
Interest & Investment Revenue	0	0	0	0
Other Revenues	86	88	90	92
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	2,854	270	0	0
Gain (Loss) on Disposal of Assets	(21)	(22)	(22)	(23)
Total Income	3,071	492	220	233
Expenditure				
Employee Benefits & Oncosts	385	395	407	419
Borrowing Costs	0	0	0	0
Materials & Contracts	941	1,043	1,066	1,090
Depreciation & Amortisation	682	698	715	731
Other Expenses	364	372	381	390
Total Expenditure	2,372	2,508	2,568	2,630
Net Operating Surplus (Deficit)	699	(2016)	(2348)	(2397)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Mudgee Showgrounds - Redevelopment	500	0	0	0
Glen Willow Sports Ground Upgrades	3,000	0	0	0
Glen Willow Shed	15	0	0	0
Waratah Park Fencing	8	0	0	0
Glen Willow Player Seating	0	40	0	0
Gulgong Skate Park	140	0	0	0
Mudgee Showgrounds - Amenities	125	0	0	0
Billy Dunn Fence Upgrade	0	97	0	0
Mudgee Tennis Courts - Capital Upgrade	20	20	20	0
Victoria Park Gulgong - Lighting Cap Upgrade	0	500	0	0
Mudgee Showground Amenities Painting	8	0	0	0
Mudgee Showground Toilet Block Painting	5	0	0	0
Mudgee Showground Pavilion Cooling	8	0	0	0
Mudgee Showground Internal Road Access	5	5	5	0
Mudgee Showground Equipment Storage	5	0	0	0
Kandos Sportsground Grandstand Seating	34	0	0	0
Billy Dunn Grandstand - External Painting	30	0	0	0
Irrigation Rylstone Showground	0	60	0	0
	3,902	722	25	-

PARKS & GARDENS



\$1m

PROPOSED FOR WATER PARK

\$480k

ADVENTURE PLAYGROUND IN
GULGONG

\$131k

CAPITAL EXPENDITURE FOR
APEX PARK - GULGONG

70

PARKS LOCATED ACROSS OUR
REGION

PLANNING STRATEGIES AND ACTIONS



Strategy 1.1.4:

Work with key partners and the community to reduce crime, anti-social behaviour and improve community safety

► **Action:**

Support and implement programs which aim to reduce anti-social behaviour



Project

Increase lighting and other safety initiatives in parks and gardens as per Capital Works Program 2018/19



Strategy 1.2.4:

Maintain and promote the aesthetic appeal of the towns and villages within the Region

► **Action:**

Maintain and beautify civic open spaces and street access areas within towns and villages in the Region

PARKS & GARDENS (CONT'D)

PLANNING STRATEGIES AND ACTIONS

**Strategy 1.3.1:**

Provide infrastructure and services to cater for the current and future needs of our community

▶ Action:

Review asset management plans and underpin with financial strategy

▶ Action:

Manage and maintain sportsgrounds, parks, reserves and playgrounds across the Region

PARKS & GARDENS | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	195	199	204	209
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	1,043	11	0	0
Gain (Loss) on Disposal of Assets	(21)	(22)	(22)	(23)
Total Income	1,216	189	182	186
Expenditure				
Employee Benefits & Oncosts	1,020	1,046	1,077	1,109
Borrowing Costs	0	0	0	0
Materials & Contracts	605	599	608	623
Depreciation & Amortisation	203	208	213	218
Other Expenses	133	136	139	142
Total Expenditure	1,961	1,989	2,037	2,092
Net Operating Surplus (Deficit)	(745)	(1801)	(1856)	(1906)

CAPITAL EXPENDITURE - CONT

\$'000s	2018/19	2019/20	2020/21	2021/22
Peoples Park - Capital Upgrade	5	5	5	50
Glen Willow Arboretum	5	22	5	0
Passive Parks - Landscaping Improvements	5	6	6	6
Playground Equipment Upgrade - Budget Only	0	80	94	97
Sculptures Across The Region	25	26	26	27
Playground Equipment - Rotary Park Kandos	40	0	0	0
Playground Equipment - Apex Park Gulgong	50	0	0	0
Blackman Park Fence	0	12	0	0
Playground Shading Program	0	17	32	32
Playground Shading - Blackman Park	16	0	0	0
Playground Shading - Anzac Park Shadesail	0	15	0	0
Playground Rubber Softfall Program	0	67	68	70
Youth Infrastructure	1,050	0	0	0
Irrigation Renewal Program	0	0	0	60
District Adventure Playground	480	0	0	0
Apex Park Gulgong Capital Upgrades	16	0	0	0
Playground Equipment - Wheelchair Accessible Swing	0	40	0	0
Pitts Lane - Lighting	0	50	50	0
Playground Softfall - Apex Park Gulgong	65	0	0	0
Robertson Park Equipment Store	10	0	0	0
The Pines Walking Track Improvements	0	38	0	0
Lawson Park Path Upgrades	62	0	0	0

PARKS & GARDENS | BUDGET

CAPITAL EXPENDITURE - CONT

\$'000s	2018/19	2019/20	2020/21	2021/22
Blackman Park Lighting	10	0	0	0
Darton Park Fencing	12	0	0	0
Rylstone Riverbank Picnic Tables	10	10	0	0
Blackman Park Dividing Fence	0	8	0	0
	1,861	395	286	342

DRAFT

ART GALLERIES



\$3.5m

PROPOSED NEW ART GALLERY

DEPENDENT ON GRANT FUNDING

PLANNING STRATEGIES AND ACTIONS



Strategy 1.4.2:

Support arts and cultural development across the Region

▶ **Action:**

Arts and cultural events promotion

▶ **Action:**

Provision of meeting and exhibition space

ART GALLERIES | **BUDGET**

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	25	50	50
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	2,997	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	2,997	25	50	50
Expenditure				
Employee Benefits & Oncosts	0	2	2	2
Borrowing Costs	0	0	0	0
Materials & Contracts	0	128	253	253
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Total Expenditure	0	130	255	255
Net Operating Surplus (Deficit)	2997	(105)	(205)	(205)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Art Gallery Facility	3,500	0	0	0
	3,500	-	-	-

BUILDING CONTROL



100

COMPLYING DEVELOPMENT AND
CONSTRUCTION CERTIFICATE
APPLICATIONS ASSESSED EACH
YEAR

DID YOU KNOW?

IF YOUR PREMISES HAS A SWIMMING
POOL, YOU ARE REQUIRED UNDER
THE SWIMMING POOL ACT 1992, TO
REGISTER IT AND OBTAIN A VALID POOL
COMPLIANCE CERTIFICATE PRIOR TO
THE SALE OR LEASE OF THE PROPERTY

40

SWIMMING POOL COMPLIANCE
CERTIFICATES ASSESSED AND
INSPECTED EACH YEAR

PLANNING STRATEGIES AND ACTIONS



Strategy 1.2.4:

Maintain and promote the aesthetic appeal of the towns and villages within the Region

► **Action:**

Application of appropriate building and development controls to protect and enhance the natural and built environment in the Region

BUILDING CONTROL | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	132	135	138	141
Interest & Investment Revenue	0	0	0	0
Other Revenues	252	258	264	270
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	383	393	402	411
Expenditure				
Employee Benefits & Oncosts	788	807	831	856
Borrowing Costs	0	0	0	0
Materials & Contracts	58	60	61	63
Depreciation & Amortisation	0	0	0	0
Other Expenses	74	75	77	79
Total Expenditure	919	942	970	998
Net Operating Surplus (Deficit)	(536)	(550)	(568)	(586)

URBAN ROADS - LOCAL (CBD STREETSAPES)



\$233k

CBD STREETSAPPE
MAINTENANCE IN 2018/19

\$105k

TOWN APPROACH MAINTENANCE

\$18k

TREE PLANTING & STREETSAPPE
IMPROVEMENTS

PLANNING STRATEGIES AND ACTIONS



Strategy 1.2.4:

Maintain and promote the aesthetic appeal of the towns and villages within the Region

► **Action:**

Maintain and beautify civic open spaces and street access areas within towns and villages in the Region



Project

Implement program of street beautification and tree planting

URBAN ROADS - LOCAL | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	100	102	105	107
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	100	102	105	107
Expenditure				
Employee Benefits & Oncosts	233	239	246	253
Borrowing Costs	0	0	0	0
Materials & Contracts	220	225	230	236
Depreciation & Amortisation	0	0	0	0
Other Expenses	11	11	11	11
Total Expenditure	463	474	487	500
Net Operating Surplus (Deficit)	(363)	(372)	(382)	(393)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Streetscape - CBD Infrastructure	13	13	14	14
Streetscape - Tree Planting Rylstone/ Kandos	5	6	6	0
	19	19	19	14

PROTECTING OUR NATURAL ENVIRONMENT

Our planning framework of goals, strategies, and actions is built around five key themes.



NOXIOUS PLANTS



900

PROPERTIES INSPECTED EACH YEAR

1,000

KILOMETRES SPRAYED FOR NOXIOUS WEEDS IN OUR REGION EACH YEAR

TOP 5

NOXIOUS WEEDS AFFECTING OUR REGION;

- SERRATED TUSSOCK
- BLACKBERRY
- ST JOHN'S WORT
- AFRICAN BOXTHORNE
- BLUE HELIOTROPE

PLANNING STRATEGIES AND ACTIONS



Strategy 2.1.4:
Control invasive plant and animal species

► **Action:**
Effective weeds management



Project
Effective monitoring and management of noxious weeds across the Region



Project
Ongoing community education on noxious weeds



Project
Undertake weed control on roadsides and MWRC land

NOXIOUS PLANTS | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	5	5	5	5
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	155	159	162	166
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	160	164	168	172
Expenditure				
Employee Benefits & Oncosts	567	581	598	616
Borrowing Costs	0	0	0	0
Materials & Contracts	207	212	217	222
Depreciation & Amortisation	0	0	0	0
Other Expenses	31	31	32	33
Total Expenditure	805	824	847	871
Net Operating Surplus (Deficit)	(645)	(660)	(680)	(699)

DOMESTIC WASTE MANAGEMENT



7,700
HOUSEHOLDS RECEIVE A
WEEKLY WASTE COLLECTION

'FOGO'
NEW FOOD ORGANICS AND
GARDEN ORGANICS COLLECTION
SERVICE COMMENCING

DID YOU KNOW?

THE AVERAGE HOUSEHOLD WASTE BIN HAS 60% KITCHEN FOOD WASTE AND GARDEN MATERIAL THAT COULD OTHERWISE BE DIVERTED FROM LANDFILL AND TURNED INTO A NEW RESOURCE

PLANNING STRATEGIES AND ACTIONS



Strategy 2.3.1:

Educate, promote and support the community in implementing waste minimisation strategies

► **Action:**

Promote a philosophy of Reduce, Reuse, Recycle

► **Action:**

Provide a domestic recycling and waste services for all residents through kerbside collection and rural waste transfer stations



Project

Provide education on waste minimisation



Project

Provide kerbside services and local recycling facilities

DOMESTIC WASTE MANAGEMENT (CONT'D)

PLANNING STRATEGIES AND ACTIONS



Strategy 2.3.2:

Work regionally to implement strategies that will enhance environmental outcomes in regards to waste management and minimisation

▶ **Action:**

Participate in regional procurement contracts for waste services that provided added value

▶ **Action:**

Participate in regional investigations for collaborative solutions to problem wastes types

▶ **Action:**

Apply for available grants under the NSW Government 'Waste Less Recycle More' package

DOMESTIC WASTE MANAGEMENT | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	2,095	2,164	2,241	2,319
User Charges & Fees	63	65	66	68
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	26	26	27	27
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	2,185	2,255	2,334	2,414
Expenditure				
Employee Benefits & Oncosts	205	210	216	222
Borrowing Costs	0	0	0	0
Materials & Contracts	1,147	1,173	1,200	1,228
Depreciation & Amortisation	0	0	0	0
Other Expenses	1,076	1,100	1,128	1,156
Total Expenditure	2,428	2,483	2,544	2,606
Net Operating Surplus (Deficit)	(243)	(228)	(210)	(192)

OTHER WASTE MANAGEMENT



14

RURAL WASTE TRANSFER STATIONS

23,000

TONNES OF WASTE TO LANDFILL

2,800

TONNES OF RECYCLING

\$1.5m

NEW TIP CONSTRUCTION

PLANNING STRATEGIES AND ACTIONS



Strategy 1.4.1:

Support programs which strengthen the relationships between the range of community groups

▶ **Action:**

Provide meaningful employment to members of the disabled community



Strategy 2.3.1:

Educate, promote and support the community in implementing waste minimisation strategies

▶ **Action:**

Promote a philosophy of Reduce, Reuse, Recycle

▶ **Action:**

Provide a domestic recycling and waste services for all residents through kerbside collection and rural waste transfer stations

▶ **Action:**

Promote home composting initiatives for green waste

OTHER WASTE MANAGEMENT (CONT'D)

PLANNING STRATEGIES AND ACTIONS

**Strategy 2.3.2:**

Work regionally to implement strategies that will enhance environmental outcomes in regards to waste management and minimisation

▶ Action:

Participate in regional procurement contracts for waste services that provided added value

▶ Action:

Participate in regional investigations for collaborative solutions to problem wastes types

▶ Action:

Apply for available grants under the NSW Government 'Waste Less Recycle More' package

OTHER WASTE MANAGEMENT | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	2,988	3,164	3,313	3,421
User Charges & Fees	2,036	2,082	2,134	2,186
Interest & Investment Revenue	161	165	169	173
Other Revenues	475	487	498	510
Grants & Contributions - Operating	251	255	261	266
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	5,912	6,154	6,374	6,555
Expenditure				
Employee Benefits & Oncosts	2,308	2,363	2,428	2,498
Borrowing Costs	26	21	22	22
Materials & Contracts	2,107	2,149	2,198	2,248
Depreciation & Amortisation	202	207	212	217
Other Expenses	815	835	855	875
Total Expenditure	5,458	5,576	5,715	5,861
Net Operating Surplus (Deficit)	454	578	659	695

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Rural Waste Depot Upgrades	150	150	150	25
Mudgee Waste Depot Upgrades	34	35	36	131
New Tip Construction	1,500	0	0	0
Waste Sites Rehabilitation	400	143	145	148
Remote Security Cameras At WTS	0	0	0	53
RWTS Collection Facilities Upgrade	0	0	0	134
Mudgee Recycling - New Lift	50	0	0	0
Kandos WTS Office Replacement	0	100	0	0
Gulgong WTS Office Replacement	100	0	0	0
New Weighbridge And Office	0	700	0	0
	2,234	1,128	331	491

STREET CLEANING



1,900
HOURS OF STREET SWEEPING
AND CLEANING EACH YEAR

PLANNING STRATEGIES AND ACTIONS



Strategy 1.1.4:

Work with key partners and the community to reduce crime, anti social behaviour and improve community safety

► **Action:**

Maintain clean and attractive streets and public spaces where people feel safe



Project

Regular street cleaning and litter collection in town centres

STREET CLEANING | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	0	0	0	0
Expenditure				
Employee Benefits & Oncosts	131	134	138	142
Borrowing Costs	0	0	0	0
Materials & Contracts	116	118	121	124
Depreciation & Amortisation	0	0	0	0
Other Expenses	4	4	5	5
Total Expenditure	251	257	264	271
Net Operating Surplus (Deficit)	(251)	(257)	(264)	(271)

STORM WATER DRAINAGE



16.3km
STORMWATER INFRASTRUCTURE

\$28.5m
GROSS REPLACEMENT VALUE OF
STORMWATER DRAINAGE ASSETS

AS AT 30 JUNE 2017

\$62k
PROVIDED FOR CAUSEWAY
IMPROVEMENTS

PLANNING STRATEGIES AND ACTIONS



Strategy 2.2.5:

Provide a water and sewer network that balances asset conditions with available resources and community needs

► **Action:**

Identify and plan future maintenance, renewals and upgrades for Council's stormwater assets



Project

Effectively maintain existing drainage network including built infrastructure and overland drainage reserves



Project

Update Mudgee Flood Study and Flood Management Plan



Project

Identify and undertake culvert replacement and causeway improve program

STORM WATER DRAINAGE | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	180	184	188	193
Grants & Contributions - Capital	25	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	205	184	188	193
Expenditure				
Employee Benefits & Oncosts	303	311	320	330
Borrowing Costs	0	0	0	0
Materials & Contracts	399	409	419	428
Depreciation & Amortisation	406	416	426	436
Other Expenses	179	184	188	192
Total Expenditure	1,288	1,319	1,352	1,386
Net Operating Surplus (Deficit)	(1083)	(1135)	(1164)	(1193)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Drainage Capital Improvements	0	246	251	257
Causeway Improvements	62	64	65	67
Mudgee Flood Study & Floodplain Management Plan	17	0	0	0
Kerb Extensions Jacques And Dangar Streets	50	0	0	0
Lawson Park Culvert Replacement	110	0	0	0
Cox St Inlet Pit	30	0	0	0
Earth Channel Enlargement Works	100	0	0	0
	369	310	317	324

ENVIRONMENTAL PROTECTION



\$63k

CAPITAL WORKS COMMITTED FOR PUTTA BUCCA WETLANDS

DEPENDENT ON GRANT FUNDING

PROJECT HIGHLIGHTS

- RIVERBED REGENERATION
- URBAN STREAM WEED CONTROL
- NATIONAL TREE DAY
- THREATENED SPECIES SEED BANK
- COMMUNITY EDUCATION

PLANNING STRATEGIES AND ACTIONS



Strategy 2.1.1:

Ensure land use planning and management enhances and protects biodiversity and natural heritage

► **Action:**

Manage environmental and cultural factors impacted by physical works on Council lands



Strategy 2.1.3:

Raise community awareness of environmental and biodiversity issues

► **Action:**

Deliver projects which work towards protecting biodiversity and regeneration of native environment

► **Action:**

Support National Tree Day

► **Action:**

Work with schools to promote environmental awareness amongst students

ENVIRONMENTAL PROTECTION (CONT'D)

PLANNING STRATEGIES AND ACTIONS



Strategy 2.2.3:

Protect and improve catchments across the Region by supporting relevant agencies

- ▶ **Action:**
Support relevant agencies with implementation of regional plans
- ▶ **Action:**
Continue riparian rehabilitation program along waterways
- ▶ **Action:**
Provide education to the community of the importance of water ways



Strategy 2.3.3:

Support programs that create environmental awareness and promote sustainable living

- ▶ **Action:**
Build community awareness through environmental education

ENVIRONMENTAL PROTECTION | **BUDGET**

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	29	30	30	31
Grants & Contributions - Operating	31	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	60	30	30	31
Expenditure				
Employee Benefits & Oncosts	92	94	97	100
Borrowing Costs	0	0	0	0
Materials & Contracts	77	78	80	82
Depreciation & Amortisation	2	2	2	2
Other Expenses	19	19	20	20
Total Expenditure	189	194	199	204
Net Operating Surplus (Deficit)	(129)	(164)	(169)	(173)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Putta Bucca Wetlands Capital	32	16	16	16
Putta Bucca Wetlands Extension	31	0	0	0
	63	16	16	16

WATER SUPPLY



\$110m
GROSS REPLACEMENT VALUE OF
WATER ASSETS

AS AT 30 JUNE 2017

318km
WATER INFRASTRUCTURE

2,000
GIGALITRES OF WATER
CONSUMPTION EXPECTED FOR
2018/19

3
WATER TREATMENT PLANTS

PLANNING STRATEGIES AND ACTIONS



Strategy 2.2.1:

Identify and implement innovative water conservation and sustainable water usage management practices

► **Action:**

Encourage reduced water consumption through Best Practice Pricing

► **Action:**

Implement water conservation and reuse programs



Strategy 2.2.2:

Maintain and manage water quantity and quality

► **Action:**

Achieve NSW Government Best Practice Management of Water Supply and Sewerage

► **Action:**

Identify and plan future maintenance, renewals and upgrades for Council's water supply infrastructure

WATER SUPPLY| BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	1,403	1,454	1,516	1,578
User Charges & Fees	5,696	5,906	6,119	6,371
Interest & Investment Revenue	200	162	122	100
Other Revenues	1	1	1	1
Grants & Contributions - Operating	62	63	64	64
Grants & Contributions - Capital	200	4,000	500	0
Gain (Loss) on Disposal of Assets	(64)	(65)	(67)	(69)
Total Income	7,498	11,521	8,255	8,046
Expenditure				
Employee Benefits & Oncosts	1,631	1,672	1,721	1,772
Borrowing Costs	136	188	245	319
Materials & Contracts	1,459	1,492	1,493	1,528
Depreciation & Amortisation	1,780	1,822	1,865	1,909
Other Expenses	2,305	2,274	2,312	2,367
Total Expenditure	7,311	7,448	7,636	7,894
Net Operating Surplus (Deficit)	187	4073	618	152

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Water New Connections	74	76	78	80
Water Augmentation - Mudgee Headworks	1,364	0	0	5,878
Water Augmentation - West Mudgee Extension	0	0	564	0
Water Augmentation - Rylstone & Kandos	0	200	1,300	2,000
Water Rylstone Dam Upgrade	400	8,000	0	0
Water Telemetry	0	100	0	100
Water Mains - Capital Budget Only	900	950	1,050	1,060
Water Pump Station - Capital Renewals	0	80	80	80
Water Reservoir - Flirtation Hill Gulgong	0	1,536	0	0
Water Reservoir - Flirtation Hill Mudgee	0	85	0	90
Reservoirs - Rylstone, Kandos, Charbon, Clandulla	55	0	0	0
Raw Water Systems Renewals	17	17	18	18
Water Treatment Plant - Renewals	101	104	107	110
Water Meter Replacement	450	400	250	100
Seal Gulgong Water Filling Station	98	0	0	0
	3,459	11,548	3,447	9,516

SEWERAGE SERVICES



\$114m

GROSS REPLACEMENT VALUE OF
SEWER ASSETS

AS AT 30 JUNE 2017

247km

SEWER INFRASTRUCTURE

\$2.8m

PROVIDED FOR CHARBON
SEWER SCHEME OVER THE NEXT
2 YEARS

4

SEWERTREATMENT PLANTS

PLANNING STRATEGIES AND ACTIONS



Strategy 2.2.1:

Identify and implement innovative water conservation and sustainable water usage management practices

► **Action:**

Encourage reduced water consumption through Best Practice Pricing

► **Action:**

Implement water conservation and reuse programs



Strategy 2.2.2:

Maintain and manage water quantity and quality

► **Action:**

Achieve NSW Government Best Practice Management of Water Supply and Sewerage

SEWERAGE SERVICES (CONT'D)

PLANNING STRATEGIES AND ACTIONS

**Strategy 2.2.4:**

Maintain and manage waste water quality to meet Environmental Protection Agency (EPA) standards

▶ Action:

Identify and plan future maintenance, renewals and upgrades for Council's sewerage treatment infrastructure

▶ Action:

Improve and develop treatment options to ensure quality of waste water meets EPA standards

▶ Action:

Achieve NSW Government Best Practice Management of Water Supply and Sewerage

SEWERAGE SERVICES | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	6,141	6,411	6,693	6,987
User Charges & Fees	888	917	947	979
Interest & Investment Revenue	303	257	262	98
Other Revenues	16	16	17	17
Grants & Contributions - Operating	60	61	63	64
Grants & Contributions - Capital	792	518	0	0
Gain (Loss) on Disposal of Assets	(64)	(65)	(67)	(69)
Total Income	8,136	8,116	7,913	8,076
Expenditure				
Employee Benefits & Oncosts	1,445	1,481	1,524	1,567
Borrowing Costs	551	698	837	803
Materials & Contracts	855	874	861	881
Depreciation & Amortisation	1,496	1,531	1,567	1,604
Other Expenses	2,153	2,203	2,240	2,292
Total Expenditure	6,500	6,787	7,029	7,148
Net Operating Surplus (Deficit)	1636	1328	884	928

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Sewer New Connections	22	22	23	24
Sewer Augmentation - Rylstone & Kandos	0	8,500	7,500	0
Sewer Augmentation - Mudgee	0	0	100	3,000
Sewer Telemetry	0	44	23	23
Sewer Augmentation - Charbon & Clandulla	1,715	1,120	0	0
Sewer Mains - Capital Budget Only	255	881	894	907
Sewer Mains Relining	600	0	0	0
Sewer Pump Station - Capital Renewals	970	71	72	73
Sewer Treatment Works - Renewals	0	97	50	51
	3,562	10,735	8,662	4,078

BUILDING A STRONG LOCAL ECONOMY

Our planning framework of goals, strategies, and actions is built around five key themes.



CARAVAN PARKS



3

COUNCIL OWNED CARAVAN
PARKS

1,900

OVERNIGHT STAYS RECORDED
PER YEAR AT CUDGEGONG
WATERS CARAVAN PARK

PLANNING STRATEGIES AND ACTIONS



Strategy 3.1.1:

Support the attraction and retention of a diverse range of businesses and industries

► **Action:**

Promote the Region to target businesses that complement key local industries

CARAVAN PARKS | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	146	149	153	156
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	146	149	153	156
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	1	1	1	1
Depreciation & Amortisation	57	58	60	61
Other Expenses	0	0	0	0
Total Expenditure	58	60	61	62
Net Operating Surplus (Deficit)	88	90	92	94

TOURISM AND AREA PROMOTIONS



10,500

PEOPLE ATTEND ANNUAL
FLAVOURS OF MUDGEES EVENT

\$471k

PROVIDED FOR TOURISM
PROMOTION

\$60k

ALLOCATED TO ASSISTING
LOCAL EVENTS IN THE REGION

2

NRL MATCHES TO BE HELD IN
THE REGION IN 2018/19

PLANNING STRATEGIES AND ACTIONS



Strategy 1.4.2:

Support arts and cultural development across the Region

▶ **Action:**

Arts and cultural events promotion



Strategy 3.1.1:

Support the attraction and retention of a diverse range of businesses and industries

▶ **Action:**

Work with Mudgee Region Tourism Inc. (MRTI) to identify target markets and promote the Region

▶ **Action:**

Develop existing events in the region and attract new event proponents to hold major events and festivals in the Region

TOURISM AND AREA PROMOTIONS | **BUDGET**

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	297	36	37	38
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	5	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	297	41	37	38
Expenditure				
Employee Benefits & Oncosts	34	11	12	12
Borrowing Costs	0	0	0	0
Materials & Contracts	935	560	572	585
Depreciation & Amortisation	0	0	0	0
Other Expenses	169	171	175	180
Total Expenditure	1,137	742	759	776
Net Operating Surplus (Deficit)	(840)	(701)	(722)	(738)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Entrance Signage Project	20	20	20	0
Wishing Well - Cherry Tree Hill	0	10	0	0
	20	30	20	-

INDUSTRIAL DEVELOPMENT PROMOTION



choose
mudgee
region

PROMOTING THE REGION

VIRTUAL REALITY EXPERIENCES CREATED AND TOURED ACROSS TARGETED CITIES TO ATTRACT INVESTMENT

REGIONAL PLATTERS

AGRICULTURAL PROSPECTUS ENCOURAGING INVESTMENT, SUPPORT AND DEVELOPMENT FOR LOCAL AGRICULTURAL PRODUCERS

ECONOMIC PROFILE

PROVIDE RELEVANT AND CURRENT DATA FOR INVESTORS

PLANNING STRATEGIES AND ACTIONS



Strategy 3.1.1:

Support the attraction and retention of a diverse range of businesses and industries

▶ Action:

Promote the Region to target businesses that complement key local industries

▶ Action:

Work with business and industry groups to facilitate business development workshops for existing businesses in the Region

▶ Action:

Establish a process of capturing and monitoring relevant economic data to identify opportunities, trends and needs of local businesses

▶ Action:

Work with the community to identify economic development opportunities

INDUSTRIAL DEVELOPMENT PROMOTION (CONT'D)

PLANNING STRATEGIES AND ACTIONS



Strategy 3.1.2:

Encourage the development of a skilled and flexible workforce to satisfy local industry and business requirements

► Action:

Work with business and industry groups to identify the main skills shortage areas

► Action:

Encourage workers to move to the region for employment opportunities where skills shortages exist



Strategy 3.3.1:

Support projects that create new jobs in the Region and help to build a diverse and multi-skilled workforce

► Action:

Work with lead agencies for employment to identify trends and discuss issues impacting employment



Strategy 3.2.1:

Promote the region as a great place to live, work, invest and visit

► Action:

Provide brand leadership, market the Region's competitive advantages and investment opportunities



Strategy 3.3.2:

Build strong linkages with institutions providing education, training and employment pathways in the Region

► Action:

Work with lead agencies for education in the Region to identify opportunities for economic growth



Strategy 3.2.2:

Provide leadership on economic development initiatives and identify resources and infrastructure required to drive investment and economic growth in the region

► Action:

Promote the development of infrastructure at the Mudgee Airport as an opportunity for business expansion in the aviation industry

INDUSTRIAL DEVELOPMENT PROMOTION | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	0	0	0	0
Expenditure				
Employee Benefits & Oncosts	3	3	3	3
Borrowing Costs	0	0	0	0
Materials & Contracts	57	58	60	61
Depreciation & Amortisation	0	0	0	0
Other Expenses	237	242	248	254
Total Expenditure	296	303	310	318
Net Operating Surplus (Deficit)	(296)	(303)	(310)	(318)

SALEYARDS & MARKETS



29,500

CATTLE SOLD EACH YEAR

2,500

SHEEP SOLD EACH YEAR

\$6k

SECURITY UPGRADE

PLANNING STRATEGIES AND ACTIONS



Strategy 3.1.1:

Support the attraction and retention of a diverse range of businesses and industries

► **Action:**

Promote the Region to target businesses that complement key local industries

SALEYARDS & MARKETS | BUDGET

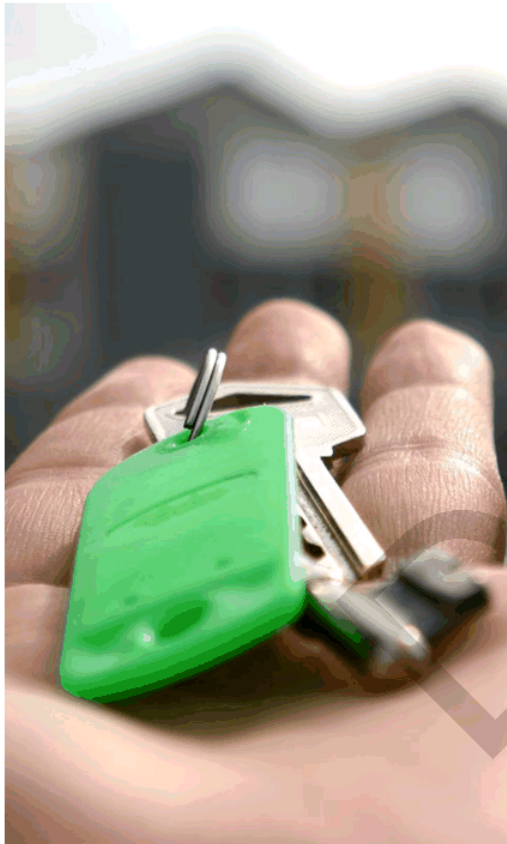
OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	302	309	316	323
Interest & Investment Revenue	0	0	0	0
Other Revenues	17	18	18	18
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	319	326	334	342
Expenditure				
Employee Benefits & Oncosts	95	97	100	103
Borrowing Costs	1	0	0	0
Materials & Contracts	56	57	58	60
Depreciation & Amortisation	156	160	163	167
Other Expenses	93	95	98	100
Total Expenditure	400	409	420	430
Net Operating Surplus (Deficit)	(81)	(83)	(86)	(88)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Saleyards - Post And Rail Replacement	10	10	11	11
Saleyards Canteen	8	0	0	0
Saleyards Security	6	0	0	0

REAL ESTATE DEVELOPMENT



\$617k

PROPERTY RENTAL REVENUE
ANTICIPATED FOR 2018/19

PLANNING STRATEGIES AND ACTIONS



Strategy 3.2.1:

Promote the region as a great place to live, work, invest and visit

► **Action:**

Provide brand leadership, market the Region's competitive advantages and investment opportunities



Strategy 5.3.3:

Prudently manage risks associated with all Council activities

► **Action:**

Provide long term financial sustainability through sound financial management

REAL ESTATE DEVELOPMENT | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	617	977	997	1,017
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	135	0	0	0
Gain (Loss) on Disposal of Assets	520	0	0	0
Total Income	1,272	977	997	1,017
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	37	63	64	65
Depreciation & Amortisation	153	157	161	164
Other Expenses	20	20	21	21
Total Expenditure	210	240	245	251
Net Operating Surplus (Deficit)	1063	737	752	766

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Property - Burrundulla Land Development	1	1	1	1
Rylstone Kandos Preschool Extension	140	0	0	0
Mortimer St Precinct External Painting	9	0	0	0

CONNECTING OUR REGION

Our planning framework of goals, strategies, and actions is built around five key themes.



URBAN ROADS - LOCAL



203km
URBAN LOCAL ROADS

\$100m
GROSS REPLACEMENT ASSET
COST

AS AT 30 JUNE 2017



\$1,137K OPERATING EXPENDITURE

Includes surface repair, linemarking, inspections,
sign and guidepost maintenance,
litter collection and vegetation control



**\$721K
CAPITAL**

Includes treatment such as resealing, pavement
rehabilitation, widening and guardrail installation

PLANNING STRATEGIES AND ACTIONS



Strategy 4.1.1:

Provide traffic management solutions that promote safer local roads and minimise traffic congestion

► **Action:**

Work with the RMS to improve road safety

► **Action:**

Regulate effective and appropriate user activities on the road network

► **Action:**

Participate in relevant regional transport committees and working parties



Strategy 4.1.2:

Provide a roads network that balances asset conditions with available resources and community needs

► **Action:**

Implement the works program in accordance with the Roads Asset Management Plan

URBAN ROADS - LOCAL | **BUDGET**

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	1	1	1	1
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	233	549	543	549
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	(64)	(65)	(67)	(69)
Total Income	170	485	477	481
Expenditure				
Employee Benefits & Oncosts	198	203	209	216
Borrowing Costs	0	0	0	0
Materials & Contracts	121	124	127	130
Depreciation & Amortisation	817	836	856	876
Other Expenses	1	1	1	1
Total Expenditure	1,137	1,165	1,193	1,223
Net Operating Surplus (Deficit)	(968)	(680)	(716)	(741)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Bus Shelter Gulgong Repair Structure	5	0	0	0
Urban Reseals - Budget Only	32	410	420	430
Urban Reseals - Mackay Street Seg 10	5	0	0	0
Urban Reseals - Nandoura Street Seg 70	6	0	0	0
Urban Reseals - Pomany Street Seg 20 - 30	13	0	0	0
Urban Reseals - Rheinberger Ave Seg 10 - 20	13	0	0	0
Urban Reseals - Robertson St Seg 20	31	0	0	0
Urban Reseals - Roxburgh St Seg 10 - 20	17	0	0	0
Urban Reseals - Thompsons Lane Seg 10,30	16	0	0	0
Urban Reseals - Wattle Lane Seg 10	4	0	0	0
Urban Reseals - White Street Seg 100	11	0	0	0
Urban Reseals - Wynella Street Seg 50	6	0	0	0
Urban Reseals - Lockwood Street Seg 10	11	0	0	0
Urban Reseal - Anderson Street Seg 10	5	0	0	0
Urban Reseal - Augusta Crescent Seg 10	4	0	0	0
Urban Reseal - Avisford Court Seg 10	10	0	0	0
Urban Reseal - Barigan Street	5	0	0	0
Urban Reseals - Bellevue Rd Seg 10 & 20	32	0	0	0
Urban Reseals - Burgundy Rd Seg 10	9	0	0	0
Urban Reseals - Darren Drive Seg 10	13	0	0	0
Urban Reseals - Flirtation Ave Seg 10	6	0	0	0
Urban Reseals - Headley Place Seg 10	5	0	0	0
Urban Reseals - Henry Bayly Dr Seg 20	14	0	0	0

URBAN ROADS - LOCAL | BUDGET

CAPITAL EXPENDITURE - CONT

\$'000s	2018/19	2019/20	2020/21	2021/22
Urban Reseals - Herbert Street Seg 40 & 50	12	0	0	0
Urban Reseals - Herbert Street Seg 90 - 120	18	0	0	0
Urban Reseals - Hermitage Close Seg 10	8	0	0	0
Urban Reseals - Inglis Street Seg 10	8	0	0	0
Urban Reseals - John Street Seg 10	10	0	0	0
Urban Reseals - Lewis Street Seg 70	12	0	0	0
Urban Reseals - Little Bayly Street Seg 10-20	12	0	0	0
Urban Road Rehabs - Budget Only	0	311	299	299
Urban Roads Kerb & Gutter Capital	25	25	26	27
Rehab - Robinson Street Seg 80	21	0	0	0
Rehab - Cooyal Street Seg 10	30	0	0	0
Rehab - Anzac Ave Seg 10 - 20	34	0	0	0
Rehab - Stewart Street Seg 10	7	0	0	0
Rehab - Douro Street Seg 90	214	0	0	0
Resheeting - Urban Roads	15	15	16	16
Urban Roads Land Matters Capital	22	23	23	24
	721	784	784	796

URBAN ROADS - REGIONAL



3.65km

SEALED RURAL LOCAL ROADS

\$2.5m

GROSS REPLACEMENT ASSET COST

AS AT 30 JUNE 2017



\$27K OPERATING EXPENDITURE

Includes surface repair, linemarking, inspections, sign and guidepost maintenance, litter collection and vegetation control

PLANNING STRATEGIES AND ACTIONS



Strategy 4.1.1:

Provide traffic management solutions that promote safer local roads and minimise traffic congestion

▶ **Action:**

Work with the RMS to improve road safety

▶ **Action:**

Regulate effective and appropriate user activities on the road network

▶ **Action:**

Participate in relevant regional transport committees and working parties



Strategy 4.1.2:

Provide a roads network that balances asset conditions with available resources and community needs

▶ **Action:**

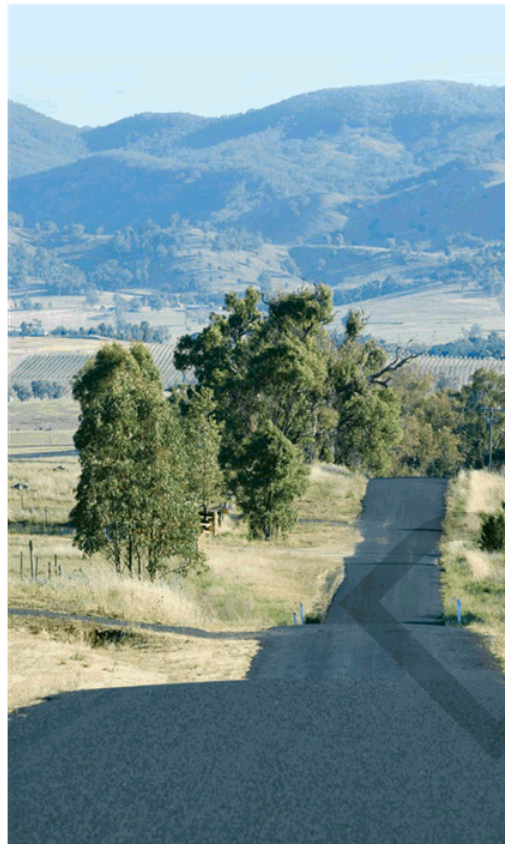
Implement the works program in accordance with the Roads Asset Management Plan

URBAN ROADS - REGIONAL | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	(20)	0	0	0
Total Income	(20)	0	0	0
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	0	0	0	0
Depreciation & Amortisation	27	28	28	29
Other Expenses	0	0	0	0
Total Expenditure	27	28	28	29
Net Operating Surplus (Deficit)	(47)	(28)	(28)	(29)

SEALED RURAL ROADS - LOCAL



489km

SEALED RURAL LOCAL ROADS

\$150m

GROSS REPLACEMENT ASSET COST

AS AT 30 JUNE 2017



\$2,674K OPERATING EXPENDITURE

Includes surface repair, linemarking, inspections, sign and guidepost maintenance, litter collection and vegetation control



\$5,704K CAPITAL

Includes treatment such as resealing, pavement rehabilitation, widening and guardrail installation

PLANNING STRATEGIES AND ACTIONS



Strategy 4.1.2:

Provide a roads network that balances asset conditions with available resources and community needs

Action:

Implement the works program in accordance with the Roads Asset Management Plan



Project

Maintain local road network in accordance with established levels of service

SEALED RURAL ROADS – LOCAL | BUDGET

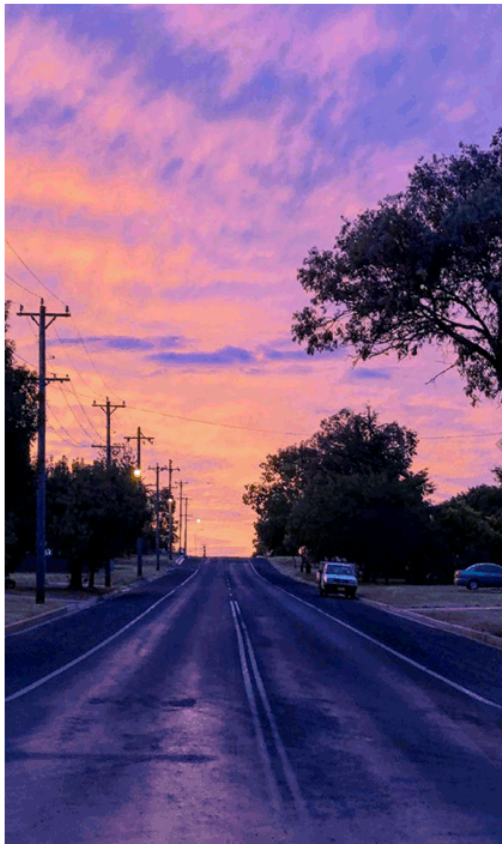
OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	1,868	1,606	1,623	1,640
Grants & Contributions - Capital	4,000	0	0	0
Gain (Loss) on Disposal of Assets	(100)	(102)	(105)	(107)
Total Income	5,768	1,503	1,518	1,533
Expenditure				
Employee Benefits & Oncosts	545	559	575	592
Borrowing Costs	0	0	0	0
Materials & Contracts	555	548	540	533
Depreciation & Amortisation	1,280	1,310	1,341	1,372
Other Expenses	295	301	309	316
Total Expenditure	2,674	2,718	2,765	2,813
Net Operating Surplus (Deficit)	3094	(1215)	(1247)	(1280)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Rural Sealed Roads Reseals Budget Only	0	786	809	833
Rural Sealed Road Rehab & Widening - Budget Only	0	788	811	835
Rural Rehab - Lue Road Seg 140	264	0	0	0
Rural Rehab - Henry Lawson Dr Seg 140	220	0	0	0
Rural Rehab - Narrango Rd Seg 70 & Part Seg 80	285	0	0	0
Realignment - Ulan Wollar Rd	3,981	0	0	0
Heavy Patching	110	113	116	119
Cudgegong Road Guardrail	50	51	52	54
Rural Reseal - Banksia Way Seg 10	6	0	0	0
Rural Reseal - Blue Springs Rd Seg 50-100	272	0	0	0
Rural Reseal - Glen Alice Rd Seg 10,20,40	107	0	0	0
Rural Reseal - Summer Hill Rd Nth Seg 50	32	0	0	0
Rural Reseal - Triangle Swamp Rd Seg 30	17	0	0	0
Rural Reseal - Ulan-Wollar Rd Seg 40,150-190	244	0	0	0
Rural Reseal - Yarrowonga Rd Seg 70-90	89	0	0	0
Rural Sealed Road Land Matters	27	28	28	29
	5,704	1,767	1,817	1,869

SEALED RURAL ROADS - REGIONAL



310km

SEALED RURAL LOCAL ROADS

\$139m

GROSS REPLACEMENT ASSET COST

AS AT 30 JUNE 2017



\$2,659K OPERATING EXPENDITURE

Includes surface repair, linemarking, inspections, sign and guidepost maintenance, litter collection and vegetation control



\$2,684K CAPITAL

Includes treatment such as resealing, pavement rehabilitation, widening and guardrail installation

PLANNING STRATEGIES AND ACTIONS



Strategy 4.1.1:

Provide traffic management solutions that promote safer local roads and minimise traffic congestion

▶ **Action:**

Work with the RMS to improve road safety

▶ **Action:**

Regulate effective and appropriate user activities on the road network

▶ **Action:**

Participate in relevant regional transport committees and working parties



Strategy 4.1.2:

Provide a roads network that balances asset conditions with available resources and community needs

▶ **Action:**

Implement the works program in accordance with the Roads Asset Management Plan

SEALED RURAL ROADS - REGIONAL | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	2,029	2,184	2,214	2,244
Grants & Contributions - Capital	1,560	1,400	1,400	1,400
Gain (Loss) on Disposal of Assets	(107)	(109)	(112)	(114)
Total Income	3,483	3,474	3,502	3,529
Expenditure				
Employee Benefits & Oncosts	358	367	377	388
Borrowing Costs	0	0	0	0
Materials & Contracts	376	499	495	490
Depreciation & Amortisation	1,611	1,649	1,688	1,728
Other Expenses	314	322	329	337
Total Expenditure	2,659	2,837	2,890	2,944
Net Operating Surplus (Deficit)	824	638	612	586

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Rural Sealed Regional Road Capital - Budget Only	0	737	756	775
Rehab Bylong Valley Way Seg 1030 & 1035	518	0	0	0
Rehab Bylong Valley Way Part Seg 2110 & 2112	100	0	0	0
Rehab Short St - Perry St To Church St	101	0	0	0
Rural Sealed Regional Road Repair Program	800	800	800	800
Blackspot Budget Only	1,160	1,000	1,000	1,000
Rural Sealed Regional Road Land Matters Capital	5	5	5	5
	2,684	2,542	2,561	2,580

UNSEALED RURAL ROADS - LOCAL



1,233km

UNSEALED RURAL LOCAL ROADS

\$179m

GROSS REPLACEMENT ASSET COST

AS AT 30 JUNE 2017

PLANNING STRATEGIES AND ACTIONS



Strategy 4.1.2:

Provide a roads network that balances asset conditions with available resources and community needs

► **Action:**

Implement the works program in accordance with the Roads Asset Management Plan

UNSEALED RURAL ROADS - LOCAL | BUDGET

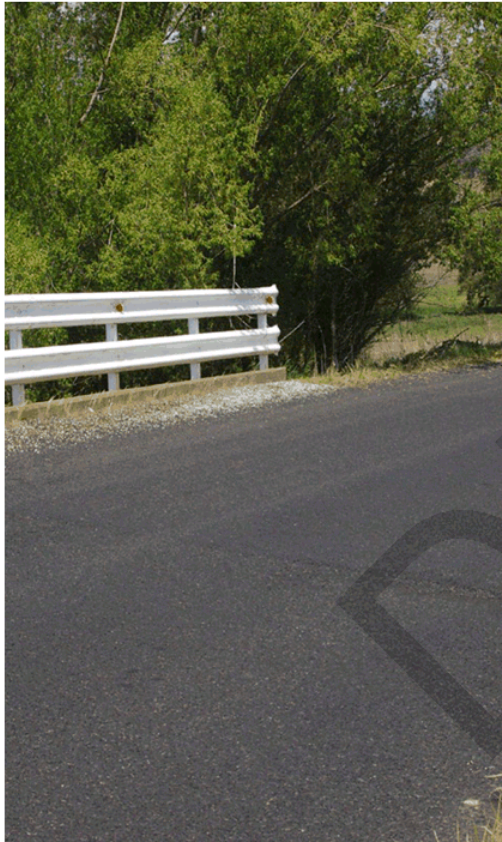
OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	982	1,005	1,028	1,052
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	(64)	(65)	(67)	(69)
Total Income	918	939	961	984
Expenditure				
Employee Benefits & Oncosts	662	679	699	720
Borrowing Costs	0	0	0	0
Materials & Contracts	764	782	801	819
Depreciation & Amortisation	1,282	1,312	1,343	1,374
Other Expenses	237	243	248	254
Total Expenditure	2,945	3,015	3,091	3,168
Net Operating Surplus (Deficit)	(2027)	(2076)	(2129)	(2184)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Resheeting	1,318	1,350	1,385	1,420
Unsealed Roads Land Matters Capital	16	17	17	17
	1,334	1,367	1,402	1,437

BRIDGES RURAL ROADS - LOCAL



101

BRIDGES RURAL LOCAL ROADS

\$56m

GROSS REPLACEMENT ASSET COST

AS AT 30 JUNE 2017



\$692K OPERATING EXPENDITURE

Includes surface repair, linemarking, inspections, sign and guidepost maintenance, litter collection and vegetation control

PLANNING STRATEGIES AND ACTIONS



Strategy 4.1.2:

Provide a roads network that balances asset conditions with available resources and community needs

► **Action:**

Implement the works program in accordance with the Roads Asset Management Plan



Project

Upgrade and renewal of local bridges in accordance with Capital Works Program 2018/19

BRIDGES RURAL ROADS - LOCAL | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	52	53	54	56
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	52	53	54	56
Expenditure				
Employee Benefits & Oncosts	40	41	42	43
Borrowing Costs	0	0	0	0
Materials & Contracts	25	26	26	26
Depreciation & Amortisation	627	642	657	673
Other Expenses	0	0	0	0
Total Expenditure	692	709	725	742
Net Operating Surplus (Deficit)	(641)	(656)	(671)	(687)

BRIDGES RURAL ROADS - REGIONAL



68

BRIDGES RURAL REGIONAL
ROADS

\$46m

GROSS REPLACEMENT ASSET
COST

AS AT 30 JUNE 2017



\$535K OPERATING EXPENDITURE

Includes surface repair, linemarking, inspections,
sign and guidepost maintenance,
litter collection and vegetation control



\$57K
CAPITAL

Includes treatment such as resealing, pavement
rehabilitation, widening and guardrail installation

PLANNING STRATEGIES AND ACTIONS



Strategy 4.1.2:

Provide a roads network that balances asset conditions with available resources and community needs

► **Action:**

Implement the works program in accordance with the Roads Asset Management Plan



Project

Upgrade and renewal of local bridges in accordance with Capital Works Program 2018/19

BRIDGES RURAL ROADS - REGIONAL | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	114	117	120	123
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	114	117	120	123
Expenditure				
Employee Benefits & Oncosts	48	49	50	52
Borrowing Costs	0	0	0	0
Materials & Contracts	10	10	10	10
Depreciation & Amortisation	478	489	500	512
Other Expenses	0	0	0	0
Total Expenditure	535	548	561	574
Net Operating Surplus (Deficit)	(421)	(431)	(441)	(451)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Regional Road Bridge Capital	57	58	59	61
	57	58	59	61

ULAN ROAD STRATEGY - REGIONAL



\$730k

EACH YEAR TO CONTINUE
IMPROVING ULAN ROAD WITH
REHABILITATION, WIDENING
AND RESEALING

PLANNING STRATEGIES AND ACTIONS



Strategy 4.1.2:

Provide a roads network that balances asset conditions with available resources and community needs

► Action:

Implement the works program in accordance with the Roads Asset Management Plan



Project

Implementation of the Ulan Road Strategy

ULAN ROAD STRATEGY - REGIONAL | BUDGET

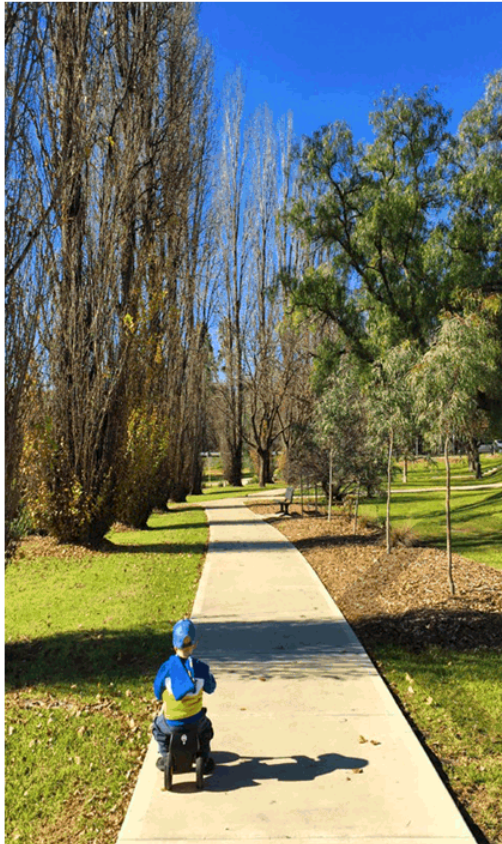
OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	942	836	856	876
Grants & Contributions - Capital	375	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	1,317	836	856	876
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Total Expenditure	0	0	0	0
Net Operating Surplus (Deficit)	1317	836	856	876

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Ulan Road - Rehabs, Widening And Conforming Reseals - Budget	734	751	769	787
	734	751	769	787

FOOTPATHS



81.7km

FOOTPATHS ACROSS OUR REGION

\$8m

GROSS REPLACEMENT VALUE OF FOOTPATH INFRASTRUCTURE

AS AT 30 JUNE 2017

\$39k

WINTER STREET FOOTPATH EXTENSION

PLANNING STRATEGIES AND ACTIONS



Strategy 4.3.1:

Develop and enhance walking and cycling networks across the Region

► **Action:**

Implement the Pedestrian Access Mobility Plan (PAMP)



Project

Upgrade and renewal of footpaths and cycleways in accordance with Capital Works Program 2018/19



Project

Maintain existing footpath and cycleway network in accordance with established levels of service



Project

Extension of Cudgegong River shared pathway to Glen Willow/Putta Bucca

FOOTPATHS | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	250	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	0	250	0	0
Expenditure				
Employee Benefits & Oncosts	38	39	40	42
Borrowing Costs	0	0	0	0
Materials & Contracts	39	40	41	42
Depreciation & Amortisation	156	160	164	167
Other Expenses	3	3	3	3
Total Expenditure	236	242	248	254
Net Operating Surplus (Deficit)	(236)	8	(248)	(254)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Footways - Capital Works	116	131	135	138
Pedestrian Bridge Rylstone	0	450	0	0
Footpath - Winter Street To Walking Track	39	0	0	0
	155	581	135	138

AERODROMES



4,000

AIRPORT LANDINGS EACH YEAR

FLY MUDGEE

ONGOING SUPPORT FOR
REGULAR PASSENGER
TRANSPORT SERVICE BETWEEN
SYDNEY AND MUDGEE

PLANNING STRATEGIES AND ACTIONS



Strategy 3.2.2:

Provide leadership on economic development initiatives and identify resources and infrastructure required to drive investment and economic growth in the region

► **Action:**

Promote the development of infrastructure at the Mudgee Airport as an opportunity for business expansion in the aviation industry



Strategy 4.2.1:

Develop a regional transport network in partnership with government agencies, that grows with the needs of residents and businesses

► **Action:**

Support the continuation of commercial passenger services at Mudgee Airport

AERODROMES | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	134	138	141	144
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	134	138	141	144
Expenditure				
Employee Benefits & Oncosts	117	120	124	127
Borrowing Costs	0	0	0	0
Materials & Contracts	81	78	80	82
Depreciation & Amortisation	148	151	155	158
Other Expenses	115	118	121	123
Total Expenditure	461	467	479	491
Net Operating Surplus (Deficit)	(327)	(330)	(338)	(347)

CAPITAL EXPENDITURE


\$'000s	2018/19	2019/20	2020/21	2021/22
Airport - Obstacle Lights	6	0	0	0
	6	-	-	-

PARKING AREAS



52,839m²
 COUNCIL OWNED CAR PARK
 INFRASTRUCTURE

PLANNING STRATEGIES AND ACTIONS

 **Strategy 4.1.2:**
 Provide a roads network that balances asset conditions with available resources and community needs

▶ **Action:**
 Implement the works program in accordance with the Roads Asset Management Plan

PARKING AREAS | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	32	33	34	34
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	32	33	34	34
Expenditure				
Employee Benefits & Oncosts	13	13	14	14
Borrowing Costs	0	0	0	0
Materials & Contracts	6	6	6	6
Depreciation & Amortisation	317	324	332	340
Other Expenses	2	2	3	3
Total Expenditure	338	346	354	362
Net Operating Surplus (Deficit)	(306)	(313)	(320)	(328)

RMS WORKS - STATE ROADS



205km

STATE HIGHWAY ROAD
NETWORK

\$5.5m

STATE HIGHWAY EXPENDITURE
ANTICIPATED FOR 2018/19

RMS

DELIVERING UPGRADES
TO STATE HIGHWAYS IN
PARTNERSHIP WITH ROADS AND
MARITIME SERVICES

PLANNING STRATEGIES AND ACTIONS



Strategy 4.1.1:

Provide traffic management solutions that promote safer local roads and minimise traffic congestion

► Action:

Work with the RMS to improve road safety



Strategy 4.1.2:

Provide a roads network that balances asset conditions with available resources and community needs

► Action:

Implement the works program in accordance with the Roads Asset Management Plan

RMS WORKS - STATE ROADS | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	5,805	2,077	2,123	2,163
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	5,805	2,077	2,123	2,163
Expenditure				
Employee Benefits & Oncosts	824	651	671	684
Borrowing Costs	0	0	0	0
Materials & Contracts	4,488	1,084	1,107	1,126
Depreciation & Amortisation	0	0	0	0
Other Expenses	213	218	223	228
Total Expenditure	5,524	1,953	2,001	2,039
Net Operating Surplus (Deficit)	281	124	122	124

STREET LIGHTING



\$370k

ELECTRICITY COSTS FOR STREET LIGHTING IN

MUDGEE | GULGONG | KANDOS
RYLSTONE

PLANNING STRATEGIES AND ACTIONS



Strategy 2.3.4:

Consider technologies in Council’s facilities, infrastructure and service delivery to reduce ecological footprint

► **Action:**

Implement alternative energy and sustainable technologies in physical works and service delivery



Project

Work with Essential Energy to obtain funds for LED Street Lighting Retrofit



Project

Consider opportunities for alternative energy and sustainable technologies (such as green energy programs or solar panel installation) as part of the Capital Works Program

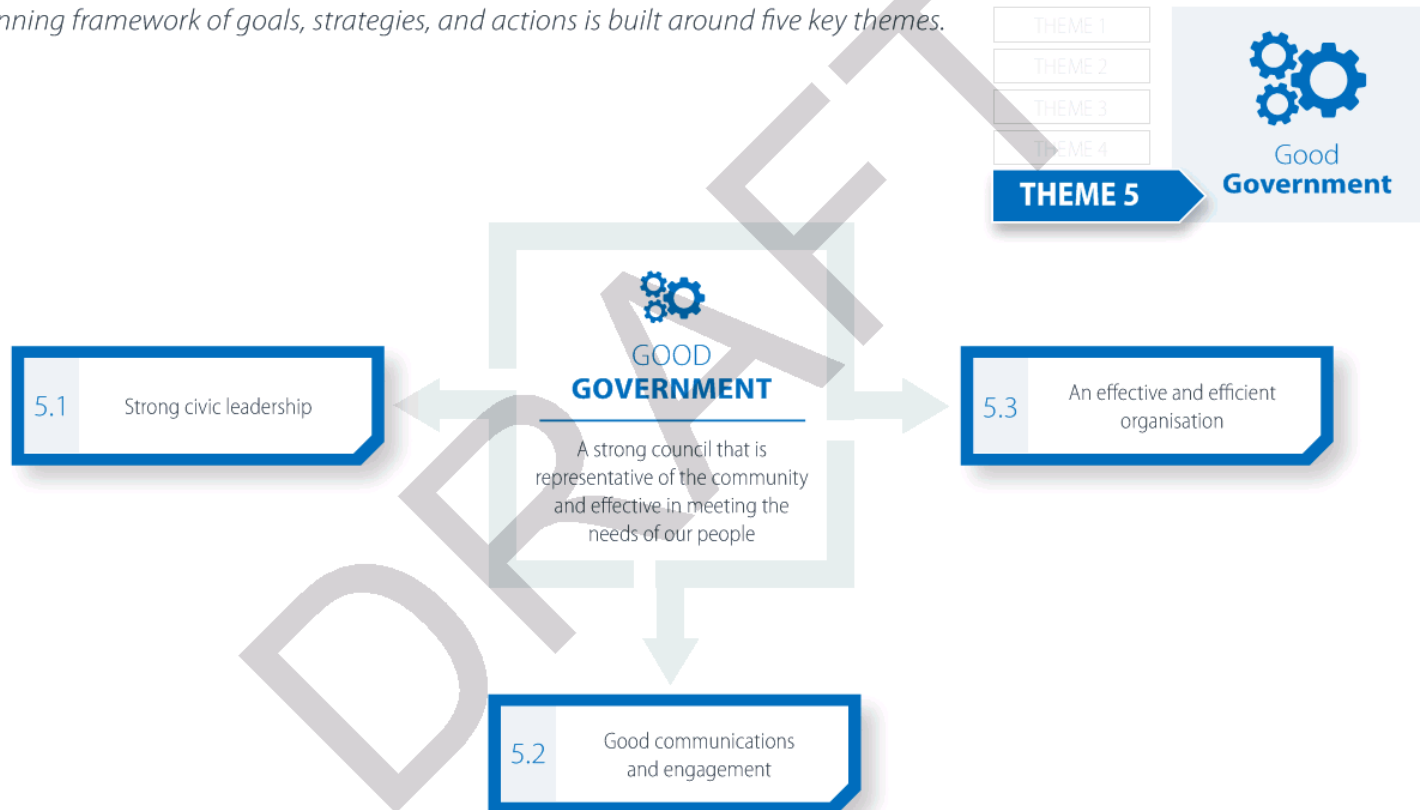
STREET LIGHTING | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	35	35	36	37
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	35	35	36	37
Expenditure				
Employee Benefits & Oncosts	3	3	3	3
Borrowing Costs	0	0	0	0
Materials & Contracts	29	6	6	7
Depreciation & Amortisation	0	0	0	0
Other Expenses	405	460	469	479
Total Expenditure	437	469	479	489
Net Operating Surplus (Deficit)	(402)	(434)	(443)	(452)

GOOD GOVERNMENT

Our planning framework of goals, strategies, and actions is built around five key themes.



GOVERNANCE



\$121k

PROVIDED FOR
COMMUNITY GRANTS

11

COUNCIL MEETINGS
SCHEDULED FOR 2018/19

4,000

EXPECTED VIEWS OF COUNCIL
WEBCASTING MEETINGS

PLANNING STRATEGIES AND ACTIONS



Strategy 1.1.3:

Support networks, programs and facilities which promote health and wellbeing and encourage healthy lifestyles

▶ **Action:**

Provide financial assistance in accordance with Councils community grants program policy



Strategy 5.1.2:

Provide accountable and transparent decision making for the community

▶ **Action:**

Ongoing review and enhancement of government framework

▶ **Action:**

Provide professional development opportunities to support elected members in fulfilling their obligations as councillors

▶ **Action:**

Hold awareness sessions for potential candidates in the six months leading up to each Council election and ensure information packages are available

GOVERNANCE (CONT'D)

PLANNING STRATEGIES AND ACTIONS

**Strategy 5.2.2**

Encourage community access and participation in Council decision making

▶ Action:

Provide opportunities and make it easy for the community to participate in and influence decision making

**Strategy 5.3.1:**

Pursue excellence in service delivery

▶ Action:

Benchmark Council's service delivery against relevant organisations

**Strategy 5.3.3:**

Prudently manage risks associated with all Council activities

▶ Action:

Monitor and review Council's policies and strategies

▶ Action:

Monitor and review Council's risks

GOVERNANCE | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	116	119	122	125
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	116	119	122	125
Expenditure				
Employee Benefits & Oncosts	11	11	12	12
Borrowing Costs	0	0	0	0
Materials & Contracts	62	64	265	67
Depreciation & Amortisation	0	0	0	0
Other Expenses	485	496	508	520
Total Expenditure	558	572	785	599
Net Operating Surplus (Deficit)	(442)	(453)	(663)	(474)

CORPORATE SUPPORT



3

CUSTOMER SERVICE CENTRES

319

FULL TIME EMPLOYEES ACROSS COUNCIL AT 30 JUNE 2017

2,500

PARTICIPATED IN COMMUNITY PLAN REVIEW

7,000

CALLS RECEIVED BY CUSTOMER SERVICE EACH YEAR

PLANNING STRATEGIES AND ACTIONS



Strategy 1.1.2:

Work with key partners and the community to lobby for effective health services in our Region

► **Action:**

Explore funding opportunities for improved health services. Work in partnership with Western Local Area Health Network to promote health projects



Strategy 1.1.4:

Work with key partners and the community to reduce crime, anti-social behaviour and improve community safety

► **Action:**

Support and implement programs which aim to reduce anti-social behaviour

CORPORATE SUPPORT (CONT'D)

PLANNING STRATEGIES AND ACTIONS



Strategy 1.2.2:

Manage the impacts of mining operations in the Region

▶ **Action:**

Monitor employment and population growth

▶ **Action:**

Meet regularly with mining companies



Strategy 1.4.1:

Support programs which strengthen the relationships between the range of community groups

▶ **Action:**

Provide meaningful employment to members of the disabled community



Strategy 2.1.2:

Minimise the impact of mining and other development on the environment both natural and built

▶ **Action:**

Work with the community and government agencies to identify and address the issues and mitigate impacts associated with mining



Strategy 2.2.1:

Identify and implement innovative water conservation and sustainable water usage management practices

▶ **Action:**

Work to secure water for agriculture and urban use

▶ **Action:**

Play an active role in the implementation of the Murray Darling Basin Plan

▶ **Action:**

Play an active role in the Cudgegong Valley and Macquarie Valley User Group



Strategy 2.3.4:

Consider technologies in Council's facilities, infrastructure and service delivery to reduce ecological footprint

▶ **Action:**

Implement alternative energy and sustainable technologies in physical works and service delivery



Strategy 3.2.2:

Provide leadership on economic development initiatives and identify resources and infrastructure required to drive investment and economic growth in the region

▶ **Action:**

Lobby State and Federal Government on infrastructure needs of local businesses including transport and communications linkages

CORPORATE SUPPORT (CONT'D)

PLANNING STRATEGIES AND ACTIONS



Strategy 3.2.3:

Support the expansion of essential infrastructure and services to match business and industry development in the region

▶ **Action:**

Lobby State and Federal Government for expanded health and education services



Strategy 4.1.2:

Provide a roads network that balances asset conditions with available resources and community needs

▶ **Action:**

Pursue additional funding for upgrading of roads infrastructure



Strategy 4.2.1:

Develop a regional transport network in partnership with government agencies, that grows with the needs of residents and businesses

▶ **Action:**

Support the continuation of commercial passenger services at Mudgee Airport

▶ **Action:**

Lobby for improved highway linkages along the Great Western Highway and Bells Line



Strategy 4.2.2:

Create a communication network that services the needs of residents and businesses

▶ **Action:**

Pursue improved broadband and mobile coverage with Government and major service providers



Strategy 5.1.1:

Provide clear strategic direction through the Community Plan, Delivery Program and Operational Plan

▶ **Action:**

Ensure actions of the Operational Plan and Delivery Program are completed on time, on budget and meets performance criteria

CORPORATE SUPPORT (CONT'D)

PLANNING STRATEGIES AND ACTIONS



Strategy 5.1.2:

Provide accountable and transparent decision making for the community

▶ **Action:**

Ongoing review and enhancement of government framework



Strategy 5.1.3:

Provide strong representation for the community at Regional, State and Federal level

▶ **Action:**

Continue to lobby State and Federal Government on all matters that are of relevance to the Region



Strategy 5.2.1:

Improve communications between Council and the community and create awareness of Council's roles and responsibilities

▶ **Action:**

Publish monthly editions of Community News

▶ **Action:**

Provide an up to date and functional web interface

▶ **Action:**

Regularly report to the community in a variety of interesting ways

▶ **Action:**

Operate and maintain a community works request system that provides timely and accurate information and responses

▶ **Action:**

Ensure the community has clear information about who to contact in Council

▶ **Action:**

Educate the community on Council's roles and responsibilities



Strategy 5.2.2:

Encourage community access and participation in Council decision making

▶ **Action:**

Seek feedback on policy development and local issues



Strategy 5.3.1:

Pursue excellence in service delivery

▶ **Action:**

Benchmark Council's service delivery against relevant organisations

▶ **Action:**

Conduct biennial community surveys

▶ **Action:**

Monitor community expectations regarding service delivery

▶ **Action:**

Provide a responsive customer service function

CORPORATE SUPPORT (CONT'D)

PLANNING STRATEGIES AND ACTIONS

**Strategy 5.3.2**

Provide a positive and supportive working environment for employees

- ▶ **Action:**
Attract, retain and develop a skilled workforce
- ▶ **Action:**
Provide a safe, healthy and non-discriminatory working environment
- ▶ **Action:**
Conduct biennial employee opinion survey

**Strategy 5.3.3:**

Prudently manage risks associated with all Council activities

- ▶ **Action:**
Monitor and review Council's policies and strategies
- ▶ **Action:**
Monitor and review Council's risks

CORPORATE SUPPORT | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	68	70	71	73
Interest & Investment Revenue	0	0	0	0
Other Revenues	3,790	3,866	3,928	4,019
Grants & Contributions - Operating	70	72	73	75
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	3,928	4,007	4,073	4,167
Expenditure				
Employee Benefits & Oncosts	5,523	5,670	5,874	6,058
Borrowing Costs	223	181	85	42
Materials & Contracts	909	832	793	808
Depreciation & Amortisation	561	575	588	602
Other Expenses	1,944	1,877	2,026	2,073
Total Expenditure	9,160	9,135	9,365	9,582
Net Operating Surplus (Deficit)	(5232)	(5128)	(5292)	(5415)

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Corporate Buildings Upgrade Budget Only	88	330	337	345
Gulgong Office Capital	20	0	0	0
Gulgong Depot Capital	10	0	0	0
Old Police Station Capital	7	0	0	0
Operations Admin Capital	30	0	0	0
Carmel Croan Building Capital	30	0	0	0
Buildings Master Key System	100	0	0	0
It Special Projects	45	46	48	49
It Network Upgrades	60	60	0	0
It Corporate Software	144	89	44	44
Server Reconfiguration	35	0	0	0
	569	525	429	438

MID-WESTERN OPERATIONS



73%

ROADS ASSETS ASSESSED AS
EITHER IN GOOD OR EXCELLENT
CONDITION

PLANNING STRATEGIES AND ACTIONS



Strategy 5.3.4:

Pursue efficiencies and ongoing business improvement

▶ **Action:**

Provide effective and efficient internal support functions

▶ **Action:**

Ensure strategic and asset management plans are underpinned by sound financial strategies



Project

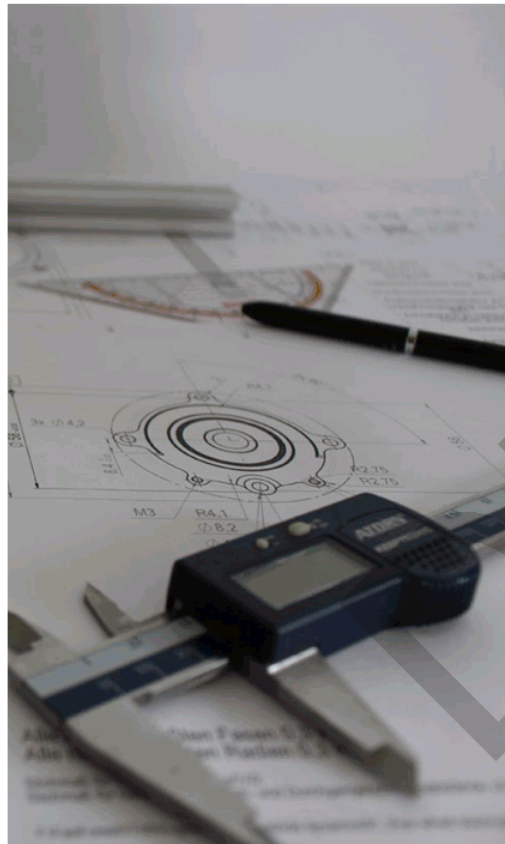
Consider the full life cycle costs associated with the investment in new assets, with a focus on capital investment and existing assets

MID-WESTERN OPERATIONS | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	1,769	1,808	1,860	1,914
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	1,769	1,808	1,860	1,914
Expenditure				
Employee Benefits & Oncosts	1,614	1,650	1,698	1,748
Borrowing Costs	0	0	0	0
Materials & Contracts	163	167	171	175
Depreciation & Amortisation	0	0	0	0
Other Expenses	35	36	37	38
Total Expenditure	1,813	1,853	1,906	1,961
Net Operating Surplus (Deficit)	(44)	(45)	(46)	(47)

ENGINEERING & WORKS - ASSETS



\$29m

GROSS REPLACEMENT COST OF
PLANT & EQUIPMENT

AS AT 30 JUNE 2017

\$1,212m

GROSS REPLACEMENT COST OF
ALL INFRASTRUCTURE, PROPERTY,
PLANT & EQUIPMENT

AS AT 30 JUNE 2017

3

COUNCIL WORKS DEPOTS

PLANNING STRATEGIES AND ACTIONS



Strategy 5.3.4:

Pursue efficiencies and ongoing business improvement

▶ **Action:**

Provide effective and efficient internal support functions

▶ **Action:**

Ensure strategic and asset management plans are underpinned by sound financial strategies



Project

Provide effective workshop services for Council fleet

ENGINEERING & WORKS - ASSETS | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	47	49	50	51
Interest & Investment Revenue	0	0	0	0
Other Revenues	768	701	717	734
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	14	(89)	(199)	75
Total Income	830	660	568	860
Expenditure				
Employee Benefits & Oncosts	1,073	1,102	1,136	1,171
Borrowing Costs	0	0	0	0
Materials & Contracts	(3,956)	(4,051)	(4,143)	(4,241)
Depreciation & Amortisation	2,728	2,887	2,860	2,973
Other Expenses	531	544	556	569
Total Expenditure	376	481	409	473
Net Operating Surplus (Deficit)	454	179	159	387

CAPITAL EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Plant Purchases	5,350	1,872	5,950	2,581
Rylstone Depot Washbay	0	165	0	0
Mudgee Bulk Oil Storage	20	0	0	0
Depot Sheds - Stores And Roads	50	0	0	0
	5,420	2,037	5,950	2,581

OTHER BUSINESS UNDERTAKINGS



\$200k

ESTIMATED VALUE OF PRIVATE WORKS UNDERTAKEN BY COUNCIL UPON AGREEMENT WITH THE LANDHOLDER ON PRIVATE LAND

PLANNING STRATEGIES AND ACTIONS



Strategy 5.3.3:
Prudently manage risks associated with all Council activities

► **Action:**
Provide long term financial sustainability through sound financial management



Project
Examine opportunities to raise additional revenue

OTHER BUSINESS UNDERTAKINGS | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	203	208	213	218
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	203	208	213	218
Expenditure				
Employee Benefits & Oncosts	15	15	16	16
Borrowing Costs	0	0	0	0
Materials & Contracts	140	143	147	150
Depreciation & Amortisation	0	0	0	0
Other Expenses	1	1	1	1
Total Expenditure	156	160	163	167
Net Operating Surplus (Deficit)	47	48	49	50

GENERAL PURPOSE INCOME



2.3%
INCREASE TO RATES

\$3.8m
BUDGETED FINANCIAL ASSISTANCE GRANT

13,678
NUMBER OF RATEABLE PROPERTIES

PLANNING STRATEGIES AND ACTIONS



Strategy 5.3.3:
Prudently manage risks associated with all Council activities

► **Action:**
Provide long term financial sustainability through sound financial management



Project
Development of Rating Strategy to support LTFP



Project
Identify opportunities to increase revenue from property related investments



Project
Integration of long term impacts on financial sustainability indicators incorporated into Council decision making process

GENERAL PURPOSE INCOME | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	18,087	18,512	18,948	19,393
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	981	1,024	1,066	1,084
Other Revenues	0	0	0	0
Grants & Contributions - Operating	4,113	4,156	4,200	4,243
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	23,180	23,692	24,214	24,720
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	41	42	42	43
Total Expenditure	41	42	42	43
Net Operating Surplus (Deficit)	23,140	23,651	24,171	24,677

DEVELOPER CONTRIBUTIONS



\$2.2m

DEVELOPER CONTRIBUTIONS
 ESTIMATED FOR 2018/19
 ... (CASH CONTRIBUTIONS) ...

PLANNING STRATEGIES AND ACTIONS

- 

Strategy 4.1.2:
 Provide a roads network that balances asset conditions with available resources and community needs

▶ *Action:*
 Pursue additional funding for upgrading of roads infrastructure

- 

Project
 Ensure major developers contribute to local road upgrades for the impact of additional development

DEVELOPER CONTRIBUTIONS | BUDGET

OPERATING EXPENDITURE

\$'000s	2018/19	2019/20	2020/21	2021/22
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	252	258	264	270
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	2,186	1,673	1,707	1,732
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	2,438	1,931	1,971	2,002
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Total Expenditure	0	0	0	0
Net Operating Surplus (Deficit)	2,438	1,931	1,971	2,002

CASH RESERVES

INTERNALLY RESTRICTED RESERVES BALANCES

Internally Restricted Reserves are funds that Council has determined to use for a specific purpose. Council may resolve to change the purpose of these funds.

Closing Balance (\$'000)	Estimated 2017/18	Proposed 2018/19	Proposed 2019/20	Proposed 2020/21	Proposed 2021/22
Internal Reserves					
Employee Leave Entitlements	2,545	2,795	3,045	3,295	3,545
Land Development	219	739	739	739	739
Election	186	203	220	37	54
Plant Replacement	2,091	934	2,558	1,052	2,163
Asset Replacement	892	561	396	541	638
Capital Program	122	186	51	244	595
Livestock Exchange	55	38	28	17	6
State Roads Warranty	200	200	200	200	200
Future Fund	500	500	500	500	500
Mudgee Bicentenary	20	20	20	20	20
Total Internal Reserves	6,830	6,177	7,758	6,645	8,461

CASH RESERVES (CONT'D)

EXTERNALLY RESTRICTED RESERVES BALANCES

Externally Restricted Reserves are where legislation governs the use of the funds. These funds must be spent for the specific purpose defined and cannot be used by Council for general operations.

Closing Balance (\$'000)	Estimated 2017/18	Proposed 2018/19	Proposed 2019/20	Proposed 2020/21	Proposed 2021/22
External Reserves					
Waste	2,963	829	301	620	879
Sewer	7,083	7,535	7,840	1,201	1,147
Water	5,089	4,866	3,993	3,388	3,130
Community Services	77	77	77	77	77
Community Tenancy Scheme - Walter & Denison St Units	104	79	79	79	79
Family Day Care	156	187	203	203	203
Bequest - Simpkins Park	101	101	101	101	101
Community Transport Vehicle Replacement	128	81	69	83	97
Ulan Road Strategy	2,020	2,603	2,688	2,774	2,863
Total External Reserves	17,720	16,357	15,350	8,526	8,576
TOTAL INTERNAL AND EXTERNAL RESERVES	24,550	22,534	23,107	15,171	17,037

GLOSSARY

For each Function (Service), we have included a projected budget setting out the type of income and expenditure and funding expected for the next four years. A simple explanation of each line item contained in the budget summary for each theme is provided here.

Borrowing Costs represents the interest paid by Council on borrowings.

Capital Expenditure reflects the cost of purchasing or constructing new assets and renewing existing infrastructure. Those assets (excluding land) are then depreciated over the course of their estimated useful life.

Contribution from General Purpose Funds is the total contribution required out of general purpose funds (such as financial assistance grants, ordinary rates, interest on investments) to support the activities undertaken in each theme. For the purposes of the Budgets by Service, this term can also be expanded to include contributions from "unrestricted" Water, Sewer and Waste Funds that would be externally restricted at a consolidated level.

Depreciation & Amortisation reflects the consumption of Council's infrastructure, property, plant & equipment (net of residual values) over the estimated useful life of the asset. Depreciation is calculated using the straight line method.

Employee Benefits & Oncosts incorporates the cost of staff including salaries and wages, superannuation, workers compensation, and training.

Gain or Loss on Disposal of Assets represents the surplus or shortfall of proceeds received from the disposal of assets over their written down value. This typically relates to the sale of land developed by Council or surplus to our needs, and the sale of plant at the end of its useful life.

Grants & Contributions – Capital encompasses the majority of developer contributions including Voluntary Planning Agreements; capital grants provided for specific purposes such as roadwork, water infrastructure, and sporting facilities.

Grants & Contributions – Operating includes both general purpose grants and contributions such as the Financial Assistance Grant and specific purpose grants for services such as bushfire and emergency, environmental Programs, aged & disabled services, noxious weeds management, and roads maintenance.

Interest & Investment Revenue encompasses interest charged by Council on overdue rates and charges, and interest earned on Council's investment portfolio. The majority of interest revenue will appear in Good Government as it forms part of General Purpose Revenue (treasury operations).

Internal Charges are transactions between the different funds and activities of Council, such as contributions from Water and Sewer Fund to General Fund for corporate support, internal plant hire charges, and employee oncosts.

Loan Repayments represents the principal component of loan repayments made by Council to service borrowings.

Materials & Contracts includes expenditure on materials, contractor and consultancy costs, payments for audit services, legal expenses, and operating lease payments.

GLOSSARY (CONT'D)

New Loan Borrowings represents new loan funding drawn down by Council.

Non Cash Entries is an adjustment made to the income statement to show the impact of noncash entries such as depreciation.

Other Expenses include payments to other levels of government for the Rural Fire Service and town fire brigades, councillor fees, donations and contributions made to local and regional bodies, election expenses, electricity, insurance premiums, street lighting, and telephone & communications expenditure.

Other Revenues includes fines, insurance claim recoveries, sales income, and rental income from Council properties.

Rates & Annual Charges includes the income generated by Council from the levying of ordinary rates (Farmland, Business, Residential, Mining), and annual charges for the provision of water, sewer and waste management services.

Transfers from Reserves, Developer Contributions & Unexpended Grants represents a transfer from Council's restricted funds (internal and external restrictions), and is usually associated with a specific project for which funds have been set aside.

Transfers to Reserves, Developer Contributions & Unexpended Grants represents transfers made to Council's restricted accounts (internal and external restrictions). For example, all developer contributions received by Council are externally restricted and can only be spent in accordance with the relevant Contributions Plan.

User Charges & Fees includes user charges for water and sewer, statutory fees for planning and building regulation, and other fees and charges for a variety of Council services including aged care, RMS contracts, waste depot fees, cemeteries and swimming pools.

FEES & CHARGES

DRAFT

APPENDIX
ONE

OPERATIONAL PLAN 2018/19

MID-WESTERN REGIONAL COUNCIL

■ ■ ■ ■ ■ TOWARDS 2030

FEES & CHARGES



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DESCRIPTION	PAGE
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DRAFT

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
ADMINISTRATION					
Administration Services					
<i>Photocopying and Printing</i>					
1.1	Black & White - A4	\$0.20	Per page	Yes	DCR
1.2	Colour - A4	\$1.00	Per page	Yes	DCR
1.3	Black & White - A3	\$0.30	Per page	Yes	DCR
1.4	Colour - A3	\$2.00	Per page	Yes	DCR
1.5	Transparencies - A4	\$1.00	Per page	Yes	DCR
<i>Scanning (to customer email)</i>					
1.6	Scanning - A4	\$1.00	Per page	Yes	DCR
1.7	Scanning - A3	\$2.00	Per page	Yes	DCR
<i>Faxing</i>					
1.8	Sent - Local and Interstate	\$3.70	First page plus \$1.10 for every page thereafter	Yes	DCR
1.9	Sent - International	\$16.00	Per page	Yes	DCR
1.10	Received	\$3.70	First 10 pages plus \$1.10 per page thereafter	Yes	DCR
<i>Laminating</i>					
1.11	Credit card size	\$1.00	Per item	Yes	DCR
1.12	A4	\$2.00	Per sheet	Yes	DCR
1.13	A3	\$3.00	Per sheet	Yes	DCR
Information Requests					
<i>All Other Requests for Information</i>					
1.14	Application Fee	\$30.00		NA	STAT
1.15	Processing Charge	\$30.00	Per hour	NA	STAT
1.16	All Other Administration Services Requests	\$30.00	Per hour	NA	STAT
<i>Internal Review of Requests for Information</i>					
1.17	Request for Review	\$40.00	A reduction of up to 50% may be applied for financial hardship or public interest reasons. Refunds may apply as a result of successful internal reviews, and successful applications for amendment of records. Application fees may be waived for internal reviews in relation to the amendment of records.	NA	STAT
Maps & Plans					
<i>Maps - Paper Prints</i>					
1.18	Maps held by Council - Where Publicly Available		As per plan printing charges below plus \$5 per map	NA	DCR
1.19	Custom Maps	\$129.00	Per map plus printing charges below	NA	DCR
<i>Plan Printing - Paper Prints</i>					
1.20	Plan Printing - A2/A3 - Paper	\$14.50	Per sheet for the first 5 sheets, plus \$11 per sheet thereafter	NA	DCR
1.21	Plan Printing - A1 - Paper	\$18.00	Per sheet for the first 5 sheets, plus \$15 per sheet thereafter	NA	DCR
1.22	Plan Printing - A1 - Film	\$26.00	Per sheet for the first 5 sheets, plus \$22 per sheet thereafter	NA	DCR
1.23	Plan Printing - A0 - Paper	\$47.00	Per sheet for the first 5 sheets, plus \$25 per sheet thereafter	NA	DCR
1.24	Specialised Printing	POA	Quotations available upon request for specialised printing or drafting services	NA	DCR
Law Enforcement					
<i>Impounded Article</i>					
1.25	Release Fee	\$50.00	Per article	NA	SUB
<i>Impounding of Abandoned Vehicles</i>					
1.26	Release Fee	\$90.00	Plus towing at cost to relocate vehicle to MWRC Impounding yard	NA	DCR
AIRPORT					
Mudgee Airport					
<i>Hangar Rental</i>					
2.1	Casual Hanger Rental - weekly	\$120.00	Includes electricity	Yes	SUB
2.2	Casual Hanger Rental - daily	\$25.00	Includes electricity	Yes	SUB
2.3	Long Term Hangar Rental		By individual lease agreement only	Yes	SUB
<i>Landing Fees</i>					
2.4	Landing Fee - Annual Charge	\$780.00	By agreement only, per aircraft per annum for MWRC residents private use. Fee is calculated as 1 landing per week for 52 weeks for aircraft less than 1 tonne.	Yes	SUB
<i>For aircraft which exceed 1 tonne:</i>					
*	Fee is calculated as 1 landing per week x per tonne fee x 52 weeks.				
2.5	Landing Fee - Aircraft Weight	\$15.00	Per tonne of aircraft weight. Minimum charge of 1 tonne	Yes	SUB

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
2.6	Landing Fee - Ultra Light Aircraft	\$245.00	Per annum, for MWRC residents only	Yes	SUB
2.7	Commercial Flying Schools	\$2,950.00	Per aircraft, per annum. Flight schools may elect to pay either an annual fee or per landing fee.	Yes	SUB
2.8	Mudgee Aero Club	\$686.00	Per annum for up to five ultra light aircraft, plus \$125 per annum for each additional aircraft.	Yes	SUB
2.9	Passenger Fees	\$6.80	Per passenger, per landing, RPT operators only	Yes	SUB
2.10	Care flight, Child Flight, Sydney SLSA Helicopter, Air Ambulance, Angel Flight or RFS NSW.		No charge	NA	SUB
<i>Other Aerodrome Fees</i>					
2.11	Hire of Aerodrome Facility	\$1,190.00	Per day	Yes	SUB
2.12	Hire of Conference room	\$25.00	Per hour - longer rate by negotiation	Yes	SUB
2.13	Hire of terminal building office	\$20.00	Per hour - longer rate by negotiation	Yes	SUB
2.14	Hire of terminal building function area	\$50.00	Per hour - longer rate by negotiation	Yes	SUB
2.15	Operate Car Rental Business at Airport	\$700.00	Per annum	Yes	SUB
2.16	Advertising and Sign Boards at Airport	\$285.00	Per annum	Yes	SUB
ANIMAL & STOCK CONTROL					
Companion Animals					
<i>Lifetime Registrations</i>					
3.1	Dog or Cat - Desexed	\$55.00		NA	STAT
3.2	Dog or Cat - Desexed - Pensioner Concession	\$23.00		NA	STAT
3.3	Dog or Cat - Desexed - Rehomed from Pound/Shelter	\$27.50	<ul style="list-style-type: none"> For dogs and cats sold by eligible pounds or shelters that are desexed at the time of registration, the fee payable is 50% of the standard fee for a desexed animal. An eligible pound or shelter includes a NSW Council Pound, the Animal Welfare League NSW, the Cat Protection Society of NSW Inc. and the RSPCA NSW. 	NA	STAT
3.4	Dog or Cat - Not Desexed	\$201.00		NA	STAT
3.5	Dog or Cat - Not Desexed - Registered Breeder	\$55.00		NA	STAT
<i>Microchipping</i>					
3.6	Microchip Service	\$34.00		Yes	SUB
<i>Animal Surrender Fees</i>					
3.7	Small Dog	\$45.00	Plus collection fee	NA	SUB
3.8	Medium Dog	\$55.00	Plus collection fee	NA	SUB
3.9	Large Dog	\$75.00	Plus collection fee	NA	SUB
3.10	Greyhound / Commercial	\$100.00	Plus collection fee	NA	SUB
3.11	Collection Fee	\$17.00		NA	SUB
<i>Impound & Release Fees</i>					
3.12	Release Fees - First Release	\$33.00		NA	SUB
3.13	Release Fees - Second and Subsequent Release	\$53.00	Within 12 months of first release	NA	SUB
3.14	Sustenance Fee	\$23.00	Per day	NA	SUB
<i>Trap Hire</i>					
3.15	Trap Hire	\$33.00	Per week	Yes	SUB
3.16	Trap Hire - Refundable Deposit	\$150.00		NA	BOND
<i>Other Animal Control Fees</i>					
3.17	Dangerous/Menacing/Restricted Dog Collar - Medium	\$37.00	Each	Yes	FCR
3.18	Dangerous/Menacing/Restricted Dog Collar - Large	\$41.00	Each	Yes	FCR
3.19	Dangerous/Menacing/Restricted Dog Collar - Extra Large	\$48.00	Each	Yes	FCR
3.20	Rehome/Adoption Fee - Cat or Dog	\$82.50	Each animal	Yes	SUB
Stock Impounding					
<i>Impounding Fees - First Offence</i>					
3.21	Sheep, Goats & Pigs	\$8.90	Per head	NA	DCR
3.22	All Other Animals	\$34.00	Per head	NA	DCR
<i>Impounding Fees - Repeat Offence (within 3 months)</i>					
3.23	Sheep, Goats & Pigs	\$11.30	Per head	NA	DCR
3.24	All Other Animals	\$66.00	Per head	NA	DCR
<i>Impounding Travel & Labour</i>					
3.25	Impounding Officer - Travel	\$0.80	Per kilometre	NA	DCR
3.26	Impounding Officer - Labour	\$56.00	Per hour	NA	DCR
3.27	After Hours Callout	\$112.00	Per person, per hour with minimum charge of 4 hours	NA	DCR

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
<i>Sustenance</i>					
3.28	Sheep, Goats & Pigs	\$8.90	Per head, per day	NA	DCR
3.29	All Other Animals	\$12.50	Per head, per day	NA	DCR
<i>Other Stock Impounding Fees</i>					
3.30	Transport of Impounded Stock		At cost plus 10%	Yes	FCR
3.31	Damage to Property by Trespassing Stock		At cost plus 10%	Yes	FCR

BUILDING APPROVALS & CERTIFICATES

Construction Certificate & Complying Development Certificates

*Building - Class 1 **

4.1	Under 100m2	\$290.00		Yes	ROR
4.2	100 to 199m2	\$700.00		Yes	ROR
4.3	200m2 and over	\$985.00		Yes	ROR

* Class 1 fees also apply to Section 68 applications for transportable homes

Building - Class 2 to 9

4.4	Under 300m2	\$775.00		Yes	ROR
4.5	300 to 499m2	\$1,400.00		Yes	ROR
4.6	500 to 1,999m2	\$2,030.00		Yes	ROR
4.7	2,000m2 and over	\$5,120.00		Yes	ROR

Building - Class 10

4.8	Under 100m2	\$260.00		Yes	ROR
4.9	100 to 199m2	\$380.00		Yes	ROR
4.10	200 to 499m2	\$770.00		Yes	ROR
4.11	500m2 and over	\$1,090.00		Yes	ROR
4.12	Swimming Pool	\$310.00		Yes	ROR

General Development Code including B&B, Home Businesses, Tents or Marquees

4.13	CDC approval under Part 4A of the SEPP (Exempt and Complying Codes) 2008.	\$550.00	Note: additional inspection fees apply based on number of inspections required dependent on building classification.	Yes	ROR
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Container Recycling Facilities Code

4.14	CDC approval under Part 5B of the SEPP (Exempt and Complying Codes) 2008.	\$550.00	Note: additional inspection fees apply based on number of inspections required dependent on building classification.	Yes	ROR
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Demolition Code

4.15	CDC approval under Part 7 of the SEPP (Exempt and Complying Codes) 2008.	\$550.00	Note: additional inspection fees apply.	Yes	ROR
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Fire Safety Code

4.16	CDC approval under Part 8 of the SEPP (Exempt and Complying Codes) 2008.	\$550.00	Note: Inspection packages based on number of inspections required dependent on building classification.	Yes	ROR
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Assessment of Alternative Fire Solution

4.17	Value is ≤ \$50,000	\$330.00		Yes	FCR
4.18	Value is > \$50,000	\$655.00		Yes	FCR

Modification of Construction Certificate or Complying Development Certificate

4.19	All classes		Maximum 50% of original application fee.	Yes	FCR
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Appointment of Principal Certifier and Building Compliance Inspections

Inspection Package Fees where Council is the Principal Certifier

4.20	Residential Dwelling	\$685.00	Per dwelling	Yes	REF
4.21	Residential dwelling alterations/additions	\$135.00	Per inspection. To be determined on assessment of proposal	Yes	REF
4.22	Residential Attached Dual Occupancies	\$550.00	Per dwelling	Yes	REF
4.23	Residential Detached Dual Occupancies	\$685.00	Per dwelling	Yes	REF
4.24	Section 68 Transportable Home	\$290.00	Per dwelling	Yes	REF
4.25	Sheds & garages	\$410.00	Per building	Yes	REF
4.26	Swimming Pools	\$550.00	Per swimming pool	Yes	REF
4.27	Class 10 structures (Fences, retaining walls, awnings)	\$275.00	Per structure	Yes	REF
4.28	Residential Units	\$350.00	Per unit	Yes	REF
4.29	Additional building inspections as required > 30km from MWRC Mudgee Administration Centre	\$140.00	Per additional inspection	Yes	REF
4.30	Commercial or Industrial Class 2, 3, & 4 - under 2000m2	\$640.00	Per building	Yes	REF
4.31	Commercial or Industrial Class 2, 3, & 4 - over 2000m2	\$820.00	Per building	Yes	REF
4.32	Additional inspections required for class 2, 3, & 4	\$160.00	Per inspection	Yes	REF
4.33	Commercial or Industrial Class 5-9 under 2,000m2	\$730.00	Per building	Yes	REF

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
4.34	Commercial or Industrial Class 5-9 over 2,000m ²	\$985.00	Per building	Yes	REF
4.35	Additional inspections required for Class 5-9	\$245.00	Per inspection	Yes	REF
4.36	Building Inspection for Approvals > 5 years old > 30km from MWRC Mudgee Administration Centre	\$175.00	Per inspection	Yes	REF
<i>Major Projects Integrated Construction Certificate & Principal Certifying Service</i>					
4.37	Service includes pre Construction Certificate consultation; processing of Construction Certificate(s), progress inspections; consultations; and processing of Occupation Certificate(s)		Cost + 10% + GST. Fee may be varied by up to 50% based on complexity and scale. Quotations available upon request.	Yes	FCR
Appointment of MWRC as the Principal Certifier to replace private certifier					
<i>Inspection Package Fees where Council is not the Principal Certifier</i>					
4.38	for Class 1 or 10 buildings	\$500.00	Per appointment	Yes	REF
4.39	for Class 2 to 9 buildings	\$775.00	Per appointment	Yes	REF
Other Building Approvals & Certificates					
<i>Application and Inspection Fees for Plumbing & Drainage</i>					
4.40	Section 68 Application - to be charged for any works involving plumbing and drainage	\$160.00		NA	REF
*	<i>Plus inspection fees as listed below:</i>				
4.41	Residential Dwellings	\$270.00	Per dwelling	NA	REF
4.42	Dual Occupancies	\$270.00	Per dwelling	NA	REF
4.43	Units	\$270.00	Per unit	NA	REF
4.44	Alterations and garages	\$270.00	Per structure	NA	REF
4.45	Commercial or Industrial Class 2-9	\$270.00	Per unit	NA	REF
4.46	Trade waste	\$90.00	Per inspection	NA	REF
<i>Building Information Certificates</i>					
4.47	Building Certificate Classes 1 and 10	\$250.00	For each dwelling on the allotment	NA	STAT
4.48	Building Certificate Classes 2 to 9 under 200m ²	\$250.00	Per building	NA	STAT
4.49	Building Certificate Classes 2 to 9 200m ² to 2,000m ²	\$250.00	Plus \$0.50/m ² over 200m ²	NA	STAT
4.50	Building Certificate Classes 2 to 9 over 2,000m ²	\$1,165.00	Plus \$0.075/m ² over 2,000m ²	NA	STAT
4.51	Building Certificate reinspection	\$90.00		NA	STAT
4.52	Copy of Building Certificate	\$13.00		NA	STAT
<i>Caravan Parks & Camping Grounds</i>					
4.53	Initial approval inspection fee	\$12.50	Per site	NA	DCR
4.54	Initial approval inspection fee - minimum fee for development < 12 sites	\$110.00		NA	DCR
4.55	Approval renewal or continuation inspection fee	\$12.50	Per site	NA	DCR
4.56	Approval renewal or continuation inspection fee - minimum fee for development < 17 sites	\$110.00		NA	DCR
4.57	Amended approval fee	\$70.00		NA	DCR
<i>Drainage Diagrams</i>					
4.58	Drainage Diagram - Requiring verification of services (Council Sewer Mains)	\$130.00	Per certificate	NA	FCR
4.59	Drainage Diagram (Council Sewer Mains)	\$30.00	Per certificate	NA	FCR
<i>Manufactured Home Estates</i>					
4.60	Home inspection fee	\$12.50	Per unit	NA	DCR
4.61	Home reinspection fee	\$12.50	Per unit	NA	DCR
4.62	Associated structure inspection fee	\$12.50	Per unit	NA	DCR
4.63	Associated structure reinspection fee	\$12.50	Per unit	NA	DCR
<i>Occupation Certificates</i>					
4.64	Council registered Occupation Certificates	\$36.00	Per certificate	NA	STAT
4.65	Occupation Certificates for a change of use with no building works. Involving Class 1 or Class 10 buildings	\$140.00	Per use	NA	FCR
4.66	Occupation Certificates for a change of use with no building works. Involving Class 2- 9 buildings	\$245.00	Per use	NA	FCR
4.67	Registration of privately issued Occupation Certificates	\$36.00	Per certificate	NA	STAT
<i>Other Building Services</i>					

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
4.68	Building specification		At cost plus 10% plus GST	Yes	FCR
4.69	General Health & Building search fee	\$130.00		NA	FCR
4.70	Section 735A Certificate for Outstanding Health & Building Notices	\$90.00		NA	REF
4.71	Supply of building statistics	\$335.00	Per annum	NA	FCR
<i>Amusements & Events</i>					
4.72	Event inspection fees	\$70.00	Per operator	NA	ROR
<i>Swimming Pools Act</i>					
4.73	Inspection of Swimming Pools - First Inspection	\$150.00		NA	STAT
4.74	Inspection of Swimming Pools - Second Inspection	\$100.00		NA	STAT
4.75	Notice of Public Swimming Pool	\$100.00		NA	STAT
*	<i>Where a development consent, complying development certificate or construction certificate was required for the erection of the building and no such consent or certificate was obtained, the fee to be applied is the total sum of each of the relevant building certificate fee, development application fee, complying development certificate fee, and construction certificate fee.</i>				

CEMETERIES

Monumental / Lawn Cemeteries and Rural Cemeteries

Land - All Lawn & Monumental Sections

5.76	Purchase of Land	\$1,310.00	Includes maintenance as per Council works program. No charge for infant under 6 months	NA	SUB
5.77	Plot Reservation Marker	\$223.00		Yes	DCR
5.78	Temporary marking fee	\$56.00	Per site	Yes	SUB

Interment - All Lawn & Monumental Sections

5.79	Infant (under 6 months)	\$273.00		Yes	SUB
5.80	Child (6 months - 17 years old)	\$552.00		Yes	SUB
5.81	Adult (over 18 years old)	\$857.00		Yes	SUB
5.82	Weekends and Public Holidays This replaces all standard fees for all age categories	\$1,310.00		Yes	SUB

Interment - Memorial Tree Beds

5.83	Interment Fee - Single Bed	\$77.00		Yes	SUB
5.84	Interment Space - Single Bed	\$231.00		Yes	SUB
5.85	Interment Fee - Family	\$563.00	Includes 8 plots	Yes	SUB
5.86	Interment Space - Family	\$1,787.00	Includes 8 plots	Yes	SUB

Cremations

5.87	Ashes from Crematorium - Wall Memorial fees included	\$266.00	Fee includes interment	Yes	SUB
5.88	Ashes from Crematorium - existing Graves	\$138.00		Yes	SUB

Headstone - Monumental Section Only (Permits)

5.89	Erect stonework around or on grave	\$67.00		NA	SUB
5.90	Erect single monument	\$88.00		NA	SUB
5.91	Erect double monument - 1 headstone	\$158.00		NA	SUB
5.92	Erect double monument - 2 headstones	\$184.00		NA	SUB

Plaques

5.93	Design, proof and quote for plaque	\$67.00	Standard size 230mm x 160mm. Does not include actual plaque.	Yes	DCR
5.94	Purchase of plaque		At cost	Yes	DCR
5.95	Installation of plaque by Council	\$88.00	Applies to all areas including memorial wall	Yes	DCR

Exhumation

5.96	Exhumed land maintenance	\$220.00	Administrative, contractor and maintenance fee	Yes	SUB
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COMMUNITY BUILDINGS

All Community Buildings

General Conditions

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
	<i>Business Hire - businesses, government agencies, and other for profit organisations</i>				
	<i>Private Hire - Weddings, parties, private functions</i>				
	<i>Community Hire - Schools, youth organisations, not for profit community groups</i>				
	<i>Local Artist status to be determined by relevant Arts Council - Mudgee, Gulgong or Rylstone</i>				
*	<i>The hire and use of Council community buildings is subject to the relevant terms and conditions, which covers aspects such as access, payment terms, and cancellation fees. Prior to entering into a facility hire arrangement, users should review the applicable terms and conditions. A cancellation fee of 50% of the hire fee will apply when less than 14 days notice is provided of cancellation</i>				
Security Bonds					
6.97	Security bond for parties and functions which include the service of alcohol	\$550.00	This bond applies to all community buildings	NA	BOND
6.98	Security bond for all weekly hires	\$550.00	This bond applies to all community buildings	NA	BOND
Gulgong Memorial Hall, Rylstone Memorial Hall, Kandos Community Hall					
General Conditions					
*	<i>All user groups to supply own materials, and clean facilities after use</i>				
Private or Business Hire					
6.99	Hall hire - half day	\$155.00	Maximum of 4 hours	Yes	SUB
6.100	Hall hire - daily	\$285.00		Yes	SUB
6.101	Hall hire - weekly	\$870.00		Yes	SUB
Community or Local Artist Hire					
6.102	Hall hire - half day	\$70.00	Maximum of 4 hours	Yes	SUB
6.103	Hall hire - daily	\$120.00		Yes	SUB
6.104	Hall hire - weekly	\$350.00		Yes	SUB
Gulgong Memorial Hall					
All user groups					
6.105	Kitchen Hire	\$30.00		Yes	SUB
Rylstone Memorial Hall					
Community or Local Artist Hire					
6.106	Twin Town Players - Rehearsals		No charge	NA	SUB
Mudgee Library					
General Conditions					
*	<i>Please note: this facility also attracts a security bond. For further details please refer to 'Community Buildings' security bonds.</i>				
Private or Business Hire - Library Meeting Room (large)					
6.107	Library Meeting Room (large) hire - half day	\$90.00	Maximum of 4 hours	Yes	SUB
6.108	Library Meeting Room (large) hire - daily	\$170.00	Per day	Yes	SUB
Community Hire - Library Meeting Room (large)					
6.109	Library Meeting Room (large) hire - half day	\$45.00	Maximum of 4 hours	Yes	SUB
6.110	Library Meeting Room (large) hire - daily	\$80.00	Per day	Yes	SUB
Library Meeting Room (small)					
6.111	Private or Business Hire	\$12.00	Per hour	Yes	SUB
6.112	Community Hire	\$6.00	Per hour	Yes	SUB
Mudgee Town Hall Theatre					
General Conditions					
*	<i>Please note: this facility also attracts a security bond. For further details please refer to 'Community Buildings' security bonds.</i>				
Private or Business Hire - Auditorium, Green Room & Dressing Room					
6.113	Upper floor and equipment hire - daily	\$675.00	Per day	Yes	SUB
6.114	Upper floor and equipment hire - weekly	\$2,350.00	Per week - Monday to Sunday	Yes	SUB
Community Hire - Auditorium, Green Room & Dressing Room					
6.115	Upper floor and equipment hire - daily	\$225.00	Per day	Yes	SUB
6.116	Upper floor and equipment hire - half daily	\$120.00	Per half day (maximum 4 hours)	Yes	SUB
6.117	Upper floor and equipment hire - weekly	\$675.00	Per week	Yes	SUB

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
<i>Town Hall Cinema - Ticket Prices</i>					
6.118	Adult	\$15.00		Yes	SUB
6.119	Concession	\$10.00		Yes	SUB
*	Child Under 5		No charge		SUB
Rural Fire Service					
<i>Brigade Buildings</i>					
6.120	All user groups other than RFS	\$26.00	Per day	Yes	SUB
Rylstone Amenities Building					
<i>General Conditions</i>					
* Please note: this facility also attracts a security bond. For further details please refer to 'Community Buildings' security bonds.					
<i>Private & Business Hire</i>					
6.121	Building hire - daily	\$150.00	Per day	Yes	SUB
6.122	Building hire - weekly	\$435.00	Per week	Yes	SUB
<i>Community or Local Artist Hire</i>					
6.123	Building hire - daily	\$60.00	Per day	Yes	SUB
6.124	Building hire - weekly	\$180.00	Per week	Yes	SUB
The Stables Mudgee					
<i>General Conditions</i>					
* The Meeting Room at the Stables can be hired outside of normal business hours at the same daily rate as for the Stables Gallery. - Subject to Approval					
* Please note: this facility also attracts a security bond. For further details please refer to 'Community Buildings' security bonds.					
<i>Private or Business Hire</i>					
6.125	Stables Gallery - Daily	\$160.00	Per day	Yes	SUB
6.126	Stables Gallery - Weekly	\$435.00	Per week	Yes	SUB
<i>Community or Local Artist Hire</i>					
6.127	Stables Gallery - Daily	\$90.00	Per day	Yes	SUB
6.128	Stables Gallery - Weekly	\$235.00	Per week	Yes	SUB
COMMUNITY SERVICES					
Community Transport					
<i>Car Transport - Outside of MWRC Region - Single Passenger</i>					
7.1	Return Trip - Dubbo, Lithgow or Bathurst	\$70.00		Yes	SUB
7.2	Return Trip - Orange	\$98.00		Yes	SUB
7.3	Return Trip - Penrith	\$117.00		Yes	SUB
7.4	Return Trip - Parramatta	\$128.00		Yes	SUB
7.5	Return Trip - Sydney	\$138.00		Yes	SUB
<i>Car Transport - Outside of MWRC Region - Multiple Passenger</i>					
7.6	Return Trip - Dubbo, Lithgow or Bathurst	\$49.00	Per client	Yes	SUB
7.7	Return Trip - Orange	\$64.00	Per client	Yes	SUB
7.8	Return Trip - Penrith	\$84.00	Per client	Yes	SUB
7.9	Return Trip - Parramatta	\$90.00	Per client	Yes	SUB
7.10	Return Trip - Sydney	\$100.00	Per client	Yes	SUB
<i>Car Transport - Within MWRC Region</i>					
7.11	Zone 1 - Single	\$5.00	Town	Yes	SUB
7.12	Zone 1 - Return	\$10.00	Town	Yes	SUB
7.13	Zone 2 - Single	\$9.00		Yes	SUB
7.14	Zone 2 - Return	\$17.00		Yes	SUB
7.15	Zone 3 - Single	\$13.00		Yes	SUB
7.16	Zone 3 - Return	\$26.00		Yes	SUB
7.17	Zone 4 - Single	\$16.00		Yes	SUB
7.18	Zone 4 - Return	\$32.00		Yes	SUB
7.19	Zone 5 - Single	\$19.00		Yes	SUB
7.20	Zone 5 - Return	\$38.00		Yes	SUB
7.21	Zone 6 - Single	\$22.00		Yes	SUB
7.22	Zone 6 - Return	\$44.00		Yes	SUB
7.23	Zone 7 - Single	\$24.00		Yes	SUB
7.24	Zone 7 - Return	\$49.00		Yes	SUB
7.25	Additional stops during local trips (per stop)	\$2.00		Yes	SUB

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
<i>Transport for NDIS Participants</i>					
7.26	Booking fee	\$2.00	Per booking	NA	FCR
7.27	Kilometre rate	\$0.72	Per kilometre	NA	FCR
<i>Transport for Full Cost Passengers</i>					
7.28	Booking fee	\$2.20	Per booking	Yes	FCR
7.29	Kilometre rate	\$0.80	Per kilometre	Yes	FCR
<i>Passengers not covered under Transport for NSW funding</i>					
7.30	Point to point levy	\$1.10	Per passenger, per booking	Yes	STAT
Family Day Care					
<i>Family Day Care</i>					
7.31	Parents Administration Fee	\$1.00	Per hour	NA	SUB
7.32	Carers Levy	\$15.80	Per week	NA	SUB
7.33	Start Up Fee	\$260.00		Yes	SUB
Meals on Wheels					
<i>Hot Meals</i>					
7.34	Main Meal	\$7.70		NA	SUB
7.35	Soup	\$3.80		NA	SUB
<i>Chilled Meals</i>					
7.36	Sweets	\$3.60		NA	SUB
<i>Frozen Meals</i>					
7.37	Main Meal	\$7.50		NA	SUB
7.38	Roasts	\$7.70		NA	SUB
7.39	Egg Bake	\$2.40		NA	SUB
<i>Sandwiches</i>					
7.40	Sandwiches - Non Meat	\$3.80		NA	SUB
7.41	Sandwiches - Meat	\$5.00		NA	SUB
Meals on Wheels - NDIS Participants					
<i>Hot Meals</i>					
7.42	Main Meal	\$8.50		NA	DCR
7.43	Soup	\$4.00		NA	DCR
<i>Chilled Meals</i>					
7.44	Sweets	\$4.00		NA	DCR
<i>Frozen Meals</i>					
7.45	Main Meal	\$8.30		NA	DCR
7.46	Roasts	\$8.50		NA	DCR
7.47	Egg Bake	\$2.70		NA	DCR
<i>Sandwiches</i>					
7.48	Sandwiches - Non Meat	\$4.00		NA	DCR
7.49	Sandwiches - Meat	\$5.50		NA	DCR
Meals on Wheels - Full Cost Recovery					
<i>Hot Meals</i>					
7.50	Main Meal	\$9.40		NA	DCR
7.51	Soup	\$4.40		NA	DCR
<i>Chilled Meals</i>					
7.52	Sweets	\$4.40		NA	DCR
<i>Frozen Meals</i>					
7.53	Main Meal	\$9.20		NA	DCR
7.54	Roasts	\$9.40		NA	DCR
7.55	Egg Bake	\$3.00		NA	DCR
<i>Sandwiches</i>					
7.56	Sandwiches - Non Meat	\$4.40		NA	DCR
7.57	Sandwiches - Meat	\$6.10		NA	DCR

ENVIRONMENTAL HEALTH**Onsite Sewage Management Systems***Septic Systems*

8.1	Section 68 application to install new system, including inspection	\$450.00		NA	ROR
8.2	Modification to a Section 68 approval to install	\$160.00		NA	DCR
8.3	Septic Registration Fee	\$25.00	Per assessment	NA	DCR

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
8.4	Onsite Septic Inspection Fee	\$135.00	Per assessment	NA	DCR
*	<i>Inspection frequency: High risk - 1 every 2 years; Medium risk - 1 every 4 years; Low risk - 1 every 5 years. Risk categories are determined at initial inspection.</i>				
Other Environment					
<i>Bushfire Hazard Assessment</i>					
8.5	Bushfire Attack Level Certificate for Development Application	\$280.00		NA	DCR
8.6	Bushfire Hazard Assessment for DA/CDC	\$490.00		NA	DCR
Public Health & Food Hygiene					
<i>Mortuaries & Undertakers</i>					
8.7	Registration of Mortuary	\$130.00		NA	DCR
8.8	Inspection	\$135.00		NA	DCR
8.9	Approval to operate as an Undertaker	\$130.00		NA	DCR
8.10	Exhumation	\$315.00		NA	DCR
8.11	Application for burial on private land	\$140.00		NA	DCR
<i>Business Premises</i>					
8.12	New registration - barber, hairdresser, beauticians	\$130.00		NA	DCR
8.13	New registration - skin penetration	\$130.00		NA	DCR
8.14	Inspections - Low Risk premises (barber, hairdresser, beautician)	\$150.00	Per inspection	NA	DCR
8.15	Inspections - High Risk premises (skin penetration, tattoo, waxing)	\$200.00	Per inspection	NA	DCR
8.16	Inspections - street traders	\$150.00	Per inspection	NA	DCR
<i>Registration of Food Handling Premises</i>					
8.17	New registration - All food premises, whether fixed, temporary, mobile or home based.	\$65.00	Per registration	NA	DCR
<i>Food Inspections</i>					
8.18	Food inspection charges - Low Risk premises (including Home Based Food businesses)	\$150.00	Per inspection	NA	DCR
8.19	Food inspection charges - Medium Risk premises	\$200.00	Per inspection	NA	DCR
8.20	Food inspection charges - High Risk premises	\$200.00	Per inspection	NA	DCR
8.21	Inspections exceeding 1 hour	\$75.00	For each additional half hour or part thereof	NA	DCR
<i>Mobile Food Vending or Temporary Food Stall - annual approval</i>					
8.22	s68 application for a Temporary food trader operating on Community land or in a Public place. (does not include registration fee)	\$150.00	Per application under s68 of LG Act. This covers assessing application, issuing approval and any inspection undertaken	NA	DCR
<i>Food Inspections</i>					
8.23	Reinspection fee due to unhygienic conditions	50% of the original inspection fee based upon the property risk rating (low, medium or high)	Per re-inspection	NA	DCR
8.24	Service of Food Premises Improvement Notice	\$330.00	Per Improvement Notice	NA	STAT
<i>Other Public Health Fees</i>					
8.25	Resuscitation chart	\$30.00		Yes	DCR
8.26	Accommodation overflow inspections	\$120.00		Yes	ROR
8.27	Fee for clean-up, prevention and noise control notices	\$550.00		NA	STAT
<i>Business Use of the Footpath</i>					
8.28	New application	\$110.00		NA	ROR
8.29	Annual renewal fee	\$80.00		NA	ROR
8.30	Area fee per square metre	\$10.70	Per square metre of footpath used	NA	ROR
<i>Enclosure of a Public Place</i>					
8.31	Works with a duration of up to a week	\$120.00		NA	ROR

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
8.32	Works involving the construct or maintenance of a single dwelling or units	\$180.00	For two months, then \$80 per month thereafter	NA	ROR
8.33	All other works	\$240.00	For two months, then \$106 per month thereafter	NA	ROR
<i>Inspection of Water Carts Drawing from Town Water Supply</i>					
8.34	Application fee	\$130.00		NA	ROR
8.35	Annual inspection	\$150.00		Yes	ROR
<i>Overgrown Blocks</i>					
8.36	Administration Fee	\$200.00		NA	DCR
8.37	Clean-up Fee		At cost	NA	DCR
Weed Management					
<i>Weed Spraying</i>					
8.38	1 operator and vehicle	\$97.00	Per hour plus \$79 per hour for travel time	NA	DCR
8.39	2 operators and vehicle	\$163.00	Per hour plus \$125 per hour for travel time	NA	DCR
8.40	1 operator and boom spray vehicle	\$115.00	Per hour plus \$96 per hour for travel time	NA	DCR
8.41	Additional operators	\$71.00	Per hour	NA	DCR
<i>Weeds Administration</i>					
8.42	Noxious Weeds Certificate	\$92.00		NA	DCR
8.43	Biosecurity enforcement action or inspection	\$153.00	Per hour	NA	DCR
FINANCIAL SERVICES					
Certificates					
<i>Section 603 Certificates</i>					
9.1	Section 603 Certificates - Aim to have 603 Certificates completed within 4 working days of receipt of 603 application	\$80.00		NA	STAT
Debt Recovery					
<i>Interest on Overdue Rates & Annual Charges</i>					
9.2	Interest on Overdue Rates & Annual Charges	7.50%		NA	STAT
<i>Process Filing & Issue Fees</i>					
<i>Debt recovery fees are based upon the Local Court Fees & Professional Costs structure, and will be charged in relation to the recovery of outstanding rates, fees or charges. Debt recovery fees are subject to change without notice in accordance with any changes made to the Local Court Fees & Professional Costs structure.</i>					
9.3	Filing Fee - Statement Liquidated Claim - \$0.01 to \$10,000 - Corp	\$198.00		NA	STAT
9.4	Filing Fee - Statement Liquidated Claim - \$10,000.01 to \$100,000- Corp	\$488.00		NA	STAT
9.5	Filing Fee - Examination Order - \$0.01 to \$100,000	\$172.00		NA	STAT
9.6	Filing Fee - Writ of Execution - \$0.01 to \$100,000	\$84.00		NA	STAT
9.7	Filing Fee - Warrant of Apprehension	\$84.00		NA	STAT
9.8	Service of Documents Fee	\$65.00	Per defendant	NA	STAT
9.9	Field Call Fee - Rural Areas	\$50.00		NA	STAT
9.10	Field Call Fee - Township Areas	\$10.00		NA	STAT
9.11	Preparation Fees - bankruptcy notice/winding up	\$300.00		NA	STAT
9.12	Preparation Fees - other documents	\$150.00		NA	STAT
<i>Miscellaneous Debt Recovery Fees</i>					
9.13	Certificate of Judgment	\$58.00		NA	STAT
9.14	On-line business or Company Searches	\$50.00		NA	STAT
9.15	Location Searches	\$50.00		NA	STAT
9.16	Title Searches	\$50.00		NA	STAT
<i>Professional Costs - Amount of Claim \$0.01 to \$1,000</i>					
9.17	Issue Statement of Claim	\$252.00		NA	STAT
9.18	Default Judgment - Liquidated	\$112.80		NA	STAT
<i>Professional Costs - Amount of Claim \$1,000.01 to \$5,000</i>					
9.19	Issue Statement of Claim	\$378.00		NA	STAT
9.20	Default Judgment - Liquidated	\$169.20		NA	STAT
<i>Professional Costs - Amount of Claim \$5,000.01 to \$20,000</i>					
9.21	Issue Statement of Claim	\$504.00		NA	STAT
9.22	Default Judgment - Liquidated	\$225.60		NA	STAT
<i>Professional Costs - Amount of Claim \$20,000.01 to \$100,000</i>					

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
9.23	Issue Statement of Claim	\$630.00		NA	STAT
9.24	Default Judgment - Liquidated	\$282.00		NA	STAT
<i>Professional Costs - Enforcement after Judgement - Amount of Claim \$0.01 to \$100,000</i>					
9.25	Writ of Execution	\$253.00		NA	STAT
9.26	Examination Order	\$374.00		NA	STAT
9.27	Attend Examination	\$273.00		NA	STAT
9.28	Attend and Examination - Non-appearance	\$199.00		NA	STAT
9.29	Warrant of Apprehension	\$199.00		NA	STAT
9.30	Application to Set Aside Default Judgment	\$165.00		NA	STAT
<i>Appearances on Behalf of Council</i>					
9.31	Objections to or Refusal of Instalment Order	\$150.00		NA	STAT
9.32	Defended Hearings of Claim	\$300.00		NA	STAT
9.33	Winding-Up Costs Lump Sum	\$2,142.00		NA	STAT
9.34	Winding-Up Costs per hour in addition to Winding-Up Costs Lump Sum	\$220.00	Per hour	NA	STAT
<i>Dishonoured Payments</i>					
* <i>Dishonour fees are recovered at cost, and are subject to change without notice in line with changes made by individual financial institutions.</i>					
9.35	Dishonour Administration Fee	\$27.00	This fee will be applied in addition to the dishonour fee that is charged to Council by individual financial institutions	NA	DCR
LIBRARY					
Library Borrowings					
<i>Fines</i>					
10.1	1st Notice - 2 weeks overdue	\$3.50		NA	REF
10.2	2nd Notice - 4 weeks overdue	\$3.50		NA	REF
10.3	3rd Notice - 6 weeks overdue	\$13.00		NA	REF
<i>Borrowings</i>					
10.4	Bookworms Program	\$25.00	Per year	Yes	SUB
10.5	Toddler Tales Program	\$15.00	Per year	Yes	SUB
10.6	Replacement of lost items		Replacement cost plus \$4	NA	DCR
10.7	Replacement of lost Library Card	\$2.00		NA	DCR
10.8	Inter Library Loans - bulk loans	\$6.20	Per box	Yes	SUB
10.9	Inter Library Loans - State and other Public Libraries	\$5.00	Per item	Yes	SUB
Library Administration Services					
<i>Items to purchase</i>					
10.10	Library Bag	\$4.00	Per item	Yes	DCR
LIVESTOCK EXCHANGE					
Mudgee Saleyards					
<i>Annual Agents Licence</i>					
11.1	Annual Agents Licence	\$3,690.00		Yes	SUB
11.2	Agents License Supplementary Fee		0.25% of gross turnover per week	Yes	SUB
<i>Regular Sales - Vendor Fees</i>					
11.3	Sheep Sales	\$0.62	Per head	Yes	SUB
11.4	Cattle Sales	\$6.40	Per head	Yes	SUB
11.5	Scale Fees	\$2.35	Per head	Yes	SUB
<i>Regular Sales - Agent Fees</i>					
11.6	Sheep Sales	\$0.28	Per head	Yes	SUB
11.7	Cattle Sales	\$0.62	Per head	Yes	SUB
11.8	Scale Fees	\$0.43	Per head	Yes	SUB
<i>Special Sales Booking Fees</i>					
11.9	Special Sale Annual Booking Fee	\$190.00	1 day per month	Yes	SUB
11.10	Special Sale Booking Fee	\$110.00		Yes	SUB
<i>Special Sales Turnover Fees</i>					
11.11	Per Animal	\$8.10		Yes	SUB
<i>Sustenance</i>					
11.12	Sheep, Goats & Pigs	\$5.70	Per head per day	Yes	DCR
11.13	All Other Animals	\$11.30	Per head per day	Yes	DCR
<i>Other Saleyards Fees</i>					
11.14	After Hours Yard Callout	\$286.00	Per call out	Yes	SUB
11.15	Carrier Use of Yard for Transaction of Sheep	\$78.00	Per month	Yes	SUB
11.16	Casual Pen Hire - all animals	\$3.60	Per head, minimum charge of \$10	Yes	SUB

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
11.17	Casual Weigh - all animals	\$4.70	Per head, minimum charge of \$20	Yes	SUB
11.18	Private Weighing - all animals	\$3.60	Per head, minimum charge of \$20	Yes	SUB
11.19	Saleyards Canteen Facility Hire	\$16.00	Per week	Yes	SUB
11.20	Sand or Manure Mix	\$23.60	Per tonne	Yes	SUB
<i>Truckwash</i>					
11.21	Truckwash Key	\$31.00	Per key	Yes	DCR
11.22	Truckwash Use	\$0.62	Per minute	Yes	DCR

PARKS - ACTIVE & PASSIVE**Parks & Gardens***General Conditions*

* Council does not permit exclusive use of space or facilities at MWRC Parks & Gardens

MWRC Parks & Gardens

12.23	Event booking of MWRC Parks & Gardens	\$158.00	Excludes local schools, markets and RSL functions.	Yes	SUB
12.24	Bond for event booking of MWRC Parks & Gardens	\$550.00		NA	BOND
12.25	Access to power	\$31.00	Per day, to be paid when picking up key to power box. Excludes markets and RSL functions	Yes	SUB
12.26	Fitness trainer annual fee	\$235.00	Per annum fee. Copy of insurance need to be provided, list of booking dates (refer to dates parks are closed) and fee paid before a permit is issued.	Yes	SUB
12.27	Fitness trainer - access to amenities	\$50.00	Bond for the provision of a key to the amenities, Key needs to be returned week end 30 June.	NA	BOND
12.28	Key replacement	\$30.00	Replacement of loss or purchase of additional keys	Yes	FCR

Mid-Western Sports Groups*Junior Sport*

12.29	Junior Players	\$14.60	Per player, 18 years and under	Yes	SUB
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Senior Sport - No Gate Takings

12.30	Senior Players	\$36.00	Per player, over 18 years	Yes	SUB
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Senior Sport - Gate Takings

12.31	First Team	\$2,297.00	Per team	Yes	SUB
12.32	Second Team	\$1,736.00	Per team	Yes	SUB
12.33	Third and Subsequent Teams	\$613.00	Per team	Yes	SUB

Cleaning

12.34	Amenities cleaning	\$280.00	Charged if Club, Local School or other User Group fails to leave amenities in a clean and tidy condition	Yes	DCR
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Sports Council Membership

12.35	Yearly fee to become sports council member	\$22.00		NA	EXT
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Glen Willow Sports Complex*General Conditions*

* All bookings for Glen Willow, including bookings by Local Schools, are to be made via Council's Community department P/6378 2850
Field 3, 4, 5, 6 are free of charge for local schools

Facility Hire

12.36	Glen Willow Field 2	\$235.00	Full day hire	Yes	SUB
12.37	Glen Willow Fields 3,4,5,6	\$117.00	Per field for full day hire	Yes	SUB

Glen Willow Grandstand*General Conditions*

* Clubs that elect to play their home games on the Glen Willow Main Field must play all home games on the Main Field. Such clubs will pay per game day fees as set out below, rather than the normal MWRC Team Fees (Junior/Senior).

Facility Hire

12.38	Hire of seating, kiosk, BBQ, 2 or 4 change rooms, public toilets, referees room, first aid room, ticket box, broadcasters room, and coach rooms	\$893.00	Per game day, maximum of 4 games per day after 10am plus cleaning fees	Yes	SUB
12.39	Hire of seating, kiosk, BBQ, 2 or 4 change rooms, public toilets, referees room, first aid room, ticket box, broadcasters room, and coach rooms	\$1,593.00	Per weekend maximum of 4 games per day after 10am plus cleaning fees	Yes	SUB
12.40	Hire of Corporate Room 1, kitchen and second floor toilets	\$383.00	Per game day, plus cleaning fees	Yes	SUB

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
12.41	Hire of Corporate Room 2, kitchen and second floor toilets	\$194.00	Per game day, plus cleaning fees	Yes	SUB
12.42	Hire of Media Room, kitchen and second floor toilets	\$66.00	Per game day, plus cleaning fees	Yes	SUB
12.43	Cleaning fee for Corporate and Media Rooms	\$260.00	Per game day, per room	Yes	DCR
<i>Utilities</i>					
12.44	Electricity consumption on lighting towers used by Sporting Groups		50% of cost as per consumption recorded by illuminators. Full cost of lights will be charged after 11pm. Applies to all fields with illuminators installed. **One off event charge \$30 Seasonal sporting groups will be charged at the end of their season / booking period	Yes	SUB
<i>Security Bonds</i>					
12.45	All Sports Group/Club Users at Glen Willow Complex	\$1,000.00	Payable prior to commencement of season, if user group has previously left facilities in unsatisfactory condition.	NA	BOND
Glen Willow Soccer/Touch Clubhouse and Netball Clubhouse					
<i>Private or Business Hire</i>					
12.46	Clubhouse hire - half day	\$117.00		Yes	SUB
12.47	Clubhouse hire - daily	\$230.00		Yes	SUB
<i>Community Hire</i>					
12.48	Clubhouse hire - half day	\$53.00		Yes	SUB
12.49	Clubhouse hire - daily	\$87.00		Yes	SUB
<i>Security Bonds</i>					
12.50	Hire of Clubhouse	\$550.00		NA	BOND
<i>Facility Hire</i>					
12.51	Cleaning fee clubhouse	\$280.00	Fee is payable prior to event hire	Yes	DCR
All Other MWRC Sports Complexes excluding Glen Willow					
<i>General Conditions</i>					
*	<p>All bookings, including bookings made by Local Schools, for sporting fields require the relevant booking form found on Councils website. Local School use is free of charge. The hire and use of Council community buildings is subject to the relevant terms and conditions, which covers aspects such as access, payment terms, and cancellation fees. Prior to entering into a facility hire arrangement, users should review the applicable terms and conditions. A cancellation fee of 50% of the hire fee will apply when less than 21 days notice is provided of cancellation</p>				
<i>Facility Hire</i>					
12.52	Major Events	\$817.00	Maximum 7 days hire	Yes	SUB
12.53	Sports Event - Gate Takings	\$306.00		Yes	SUB
12.54	Sports Event - No Gate Takings	\$163.00		Yes	SUB
12.55	Other Event	\$163.00		Yes	SUB
<i>Utilities</i>					
12.56	Electricity consumption on lighting towers used by Sporting Groups		50% of cost as per consumption recorded by illuminators. Full cost of lights will be charged after 11pm. Applies to all fields with illuminators installed. **One off event charge \$30 Seasonal sporting groups will be charged at the end of their season / booking period	Yes	SUB
12.57	Bond for hire of Line Marker	\$50.00		NA	BOND
12.58	Hire of Line Marker	\$15.30	Per week. From Rylstone store	Yes	SUB
<i>Security Bonds</i>					
12.59	Major Events	\$1,500.00		NA	BOND
12.60	Sports Group/Club Users at MWRC Sports Complexes	\$1,000.00	Payable prior to commencement of season, if user group has previously left facilities in unsatisfactory condition.	NA	BOND
Showground					
<i>Security Bonds</i>					
12.61	General buildings - Including Rylstone bar and canteen	\$550.00		NA	BOND
12.62	Grassed areas	\$250.00	Applies to each separate area designated as Douro Street, Nicholson Street, Madeira Road, Pony Club Training Arena and Sammy's Flat	NA	BOND

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
12.63	Main Pavilion room only	\$750.00		NA	BOND
12.64	Main Pavilion including Facilities	\$850.00		NA	BOND
12.65	Major and Minor Events including Rodeos	\$1,000.00		NA	BOND
12.66	Mudgee Show Society and Circus	\$3,700.00	Per show	NA	BOND
12.67	Stable Hirers	\$100.00		NA	BOND
12.68	Horse Events	\$550.00		NA	BOND
	<i>A cleaning fee will be deducted from bond if premises are not cleaned within 24 hours. All cleaning and restoration costs incurred by Council will be deducted from bonds at cost, and any shortfall in available funds will be recovered by Council from the Hirer.</i>				
	<i>*</i>				
Horse Accommodation					
12.69	Large Portable Yard	\$40.00	Per week	Yes	SUB
12.70	Stables and/or Yard - daily	\$26.00	Per day	Yes	SUB
12.71	Stables and Yard - weekly	\$50.00	Per week	Yes	SUB
12.72	Yards Only	\$11.00	Per day	Yes	SUB
Annual Building Occupancy					
12.73	Antique Machinery Club - Event Management Office	\$310.00	Per annum	Yes	SUB
12.74	Cudgegong Cruisers	\$310.00	Per annum	Yes	SUB
12.75	Mid Western Working Horse Building	\$310.00	Per annum	Yes	SUB
12.76	Mudgee Dressage Club Building	\$310.00	Per annum	Yes	SUB
12.77	Mudgee Show Society Office	\$310.00	Per annum	Yes	SUB
12.78	Pony Club Building	\$310.00	Per annum	Yes	SUB
12.79	Poultry Club	\$310.00	Per annum	Yes	SUB
12.80	Woodworkers Group	\$310.00	Per annum	Yes	SUB
Approved Regular Hirers					
12.81	Mid Western Working Horse - Annual Events and Monthly Meets only as approved by Council at start of year	\$1,595.00	Per annum (bookings still required)	Yes	SUB
12.82	Mudgee Dressage Club - One Annual Daily Event and 12 Monthly Meets only as approved by Council at start of year	\$1,490.00	Per annum (bookings still required)	Yes	SUB
12.83	Pony Club - One Annual Daily Event and 12 Monthly Meets only as approved by Council at start of year	\$1,490.00	Per annum (bookings still required)	Yes	SUB
12.84	Caravan Club of Australia	\$260.00	Per day or \$525 per week, Pavilion & Kitchen/Dining - plus camping fees	Yes	SUB
12.85	Gem and Lapidary Club - Main Pavilion	\$840.00	Per event - maximum 4 days	Yes	SUB
12.86	Mudgee Show Society	\$2,045.00	Per event, maximum of 7 days	Yes	SUB
12.87	Pony Club - special events held at Rylstone	\$125.00	Per event	Yes	SUB
12.88	Swap Meet	\$125.00	(Rylstone Swap Meet only)	Yes	SUB
12.89	Rylstone Show Hire		No Charge for Rylstone Showground Committee only	NA	SUB
Hire Fees					
12.90	Animal Nursery	\$100.00	Per day	Yes	SUB
12.91	Animal Stall	\$100.00	Per day	Yes	SUB
12.92	Bar Shelter	\$100.00	Per day	Yes	SUB
12.93	Caravan Sites - Powered	\$22.00	Per day (Available at Mudgee only)	Yes	SUB
12.94	Caravan Sites - Unpowered	\$15.00	Per day (Available at Mudgee only)	Yes	SUB
12.95	Cattle Pavilion	\$100.00	Per day	Yes	SUB
12.96	Equestrian Arena - hourly	\$15.50	Per hour	Yes	SUB
12.97	Equestrian Arena - daily	\$145.00	per day	Yes	SUB
12.98	Grassed Areas - small section for small groups	\$80.00	Applies per day to each separate area designated as Douro Street, Nicholson Street, Madeira Road, Pony Club Training Arena and Sammy's Flat	Yes	SUB
12.99	Main Arena - Ring Hire	\$150.00	Per day	Yes	SUB
12.100	Main Pavilion - Bar area only	\$110.00	Per day	Yes	SUB
12.101	Main Pavilion - Excluding Kitchen and Bar	\$480.00	Per day	Yes	SUB
12.102	Main Pavilion - With Bar and Kitchen Facilities	\$590.00	Per day	Yes	SUB
12.103	Main Pavilion - Kitchen area only Mudgee Showground	\$320.00	Per day	Yes	SUB
12.104	Rylstone Canteen	\$100.00	Per day	Yes	SUB
12.105	Main Pavilion - Gas room heating	\$21.00	Per hour	Yes	SUB
12.106	Main Pavilion - Chair hire	\$1.50	Per chair	Yes	SUB
12.107	Main Pavilion - Table hire	\$5.00	Per table	Yes	SUB

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
12.108	Major Event	\$1,800.00	Entire Showground excluding stables. Rate is per day, inclusive of camping, plus power and restoration charges.	Yes	SUB
12.109	Minor Event	\$1,050.00	Negotiated partial hire excluding stables. Rate is per day inclusive of camping, plus power and restoration charges.	Yes	SUB
12.110	Pony Club Training Area - Daily	\$53.00	Per day	Yes	SUB
12.111	Pony Club Training Area - Hourly	\$8.50	Per hour	Yes	SUB
12.112	Poultry Pavilion	\$100.00	Per day	Yes	SUB
12.113	Sheep Pavilion	\$340.00	Per day	Yes	SUB
12.114	Circus	\$500.00	Per day plus power charges	Yes	SUB
12.115	Rodeos - Equestrian Arena	\$1,795.00	Per event	Yes	SUB
12.116	Local Schools - Ground Hire		No charge	NA	SUB
12.117	Grassed Sheepdog Trials area	\$330.00	Per event	Yes	SUB
12.118	Shelter Shed - Rylstone	\$65.00	Per day	Yes	SUB

PLANNING & DEVELOPMENT

Development Applications

Development Applications

13.1	Class 1 dwelling valued up to \$100,000	\$455.00		NA	STAT
13.2	Integrated Development - Fees when an application for development requires approval of a public / statutory authority under the integrated approvals of the EPA Act	\$320.00	Per approval authority plus \$140 administration fee	NA	STAT
13.3	Concurrence of a public / statutory authority to a Development Application as required under the EPA Act or an environmental planning instrument	\$320.00	Per concurrence authority plus \$140 administration fee	NA	STAT

Development Applications Based on Estimated Cost of Development

13.4	All development valued up to \$5,000	\$110.00		NA	STAT
13.5	All development valued between \$5,001 and \$50,000 excluding Class 1 dwelling with value ≤ \$100,000	\$170.00	Plus \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost	NA	STAT
13.6	All development valued \$50,001 to \$250,000	\$352.00	Plus \$3.64 for each \$1,000 or part thereof over \$50,000	NA	STAT
13.7	All development valued \$250,001 to \$500,000	\$1,160.00	Plus \$2.34 for each \$1,000 or part thereof over \$250,000	NA	STAT
13.8	All development valued \$500,001 to \$1,000,000	\$1,745.00	Plus \$1.64 for each \$1,000 or part thereof over \$500,000	NA	STAT
13.9	All development valued \$1,000,001 to \$10,000,000	\$2,615.00	Plus \$1.44 for each \$1,000 or part thereof over \$1,000,000	NA	STAT
13.10	All development valued over \$10,000,000	\$15,875.00	Plus \$1.19 for each \$1,000 or part thereof over \$10,000,000	NA	STAT
13.11	No building, carrying out of work, subdivision or demolition	\$285.00		NA	STAT
13.12	Application for Designated Development	\$920.00	Plus Development. Application fee will be calculated on the estimated cost of development using the above table.	NA	STAT

Development Applications for Advertisements

13.13	Advertisements	\$285.00	Plus \$93 for each additional advertisement	NA	STAT
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Unauthorised Buildings

* Where a development consent, complying development certificate or construction certificate was required for the erection of the building and no such consent or certificate was obtained, the fee to be applied is the total sum of each of the relevant building certificate fee, development application fee, complying development certificate fee, and construction certificate fee.

Development Consent Modifications

Modifications involving minor error, misdescription or miscalculation

13.14	Modification of consent under s4.55 (1) [previously known as s96(1)] Environmental Planning & Assessment Act - minor error by applicant, miscalculation, incorrect description	\$71.00		NA	STAT
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NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
13.15	Modification of consent unders s4.55 (1) [previously known as s96(1)] Environmental Planning & Assessment Act - typographical error on notice of determination		No Charge	NA	STAT
<i>Modification of Consent under 4.55 (1A) or under 4.56 (1) of Environmental Planning & Assessment Act 1979</i>					
13.16	Modification of Consent unders s4.55 (1A) [previously known as s96(1A)]. Or under s4.56(1) [previously known as s96AA(1)] (Consent originally approved by court) of the Environmental Planning and Assessment Act, if the modification is of minimal environmental impact	\$645.00	Or 50% of original fee or whichever is the lesser.	NA	STAT
<i>If the modification is not of minimal environmental impact</i>					
13.17	Original fee was for the erection of dwelling house with estimated cost ≤ \$100,000	\$190.00		NA	STAT
13.18	If original fee less than \$100		50% of original fee	NA	STAT
13.19	If original fee \$100 or more and does not involve the erection of a building, carrying out of work, demolition of work or building		50% of original fee	NA	STAT
13.20	Estimated cost of development up to \$5,000	\$55.00		NA	STAT
13.21	Estimated cost of development \$5,001 - \$250,000	\$85.00	Plus \$1.50 for each \$1,000 or part thereof of the estimated cost, plus \$101 Advertising if required	NA	STAT
13.22	Estimated cost of development \$250,001 - \$500,000	\$500.00	Plus \$0.85 for each \$1,000 or part thereof over \$250,000, plus \$101 Advertising if required	NA	STAT
13.23	Estimated cost of development \$500,001 - \$1,000,000	\$712.00	Plus \$0.50 for each \$1,000 or part thereof over \$500,000, plus \$101 Advertising if required	NA	STAT
13.24	Estimated cost of development \$1,000,001 - \$10,000,000	\$987.00	Plus \$0.40 for each \$1,000 or part thereof over \$1,000,000, plus \$101 Advertising if required	NA	STAT
13.25	Estimated cost of development more than \$10,000,001	\$4,737.00	Plus \$0.27 for each \$1,000 or part thereof over \$10,000,000, plus \$101 Advertising if required	NA	STAT
<i>Review of Determination under Division 8.2 of the Environmental Planning and Assessment Act</i>					
13.26	Advertising of Division 8.2 [Previously known as 82A(1)]	\$620.00		NA	STAT
13.27	Original fee was for the erection of dwelling house with estimated cost ≤ \$100,000	\$190.00		NA	STAT
13.28	If original fee \$100 or more and does not involve the erection of a building, carrying out of work, demolition of work or building		50% of original fee	NA	STAT
13.29	Estimated cost of development up to \$5,000	\$55.00		NA	STAT
13.30	Estimated cost of development \$5,001 - \$250,000	\$85.00	Plus \$1.50 for each \$1,000 or part thereof of the estimated cost.	NA	STAT
13.31	Estimated cost of development \$250,001 - \$500,000	\$500.00	Plus \$0.85 for each \$1,000 or part thereof over \$250,000.	NA	STAT
13.32	Estimated cost of development \$500,001 - \$1,000,000	\$712.00	Plus \$0.50 for each \$1,000 or part thereof over \$500,000.	NA	STAT
13.33	Estimated cost of development \$1,000,001 - \$10,000,000	\$987.00	Plus \$0.40 for each \$1,000 or part thereof over \$1,000,000.	NA	STAT
13.34	Estimated cost of development more than \$10,000,001	\$4,737.00	Plus \$0.27 for each \$1,000 or part thereof over \$10,000,000.	NA	STAT
13.35	Review of rejection of development application - If estimated cost less than \$100,000	\$55.00		NA	STAT
13.36	Review of rejection of development application - If estimated cost is more than \$100,000 and less than \$1,000,000	\$150.00		NA	STAT
13.37	Review of rejection of development application - If estimated cost is more than \$1,000,000	\$250.00		NA	STAT
13.38	Review of a Modified consent decisions d8.2 [Previously known as s96(AB)]		50% of original fee	NA	STAT
Subdivision Applications					
<i>Subdivision Development application under Environmental Planning & Assessment Act</i>					
13.39	Subdivision involving opening of a public road	\$665.00	Plus \$65 per additional lot	NA	STAT
13.40	Subdivision not involving opening of a public road	\$330.00	Plus \$53 per additional lot	NA	STAT
13.41	Strata Subdivision	\$330.00	Plus \$65 per additional lot	NA	STAT
<i>Subdivision Certificates</i>					

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
13.42	Subdivision Certificate - exempt development	\$168.00		NA	DCR
13.43	Subdivision Certificate - no road	\$337.00		NA	DCR
13.44	Subdivision Certificate - road	\$841.00		NA	DCR
13.45	Subdivision Construction Certificate	\$230.00	Plus \$50 per lot	NA	DCR
13.46	Subdivision Inspection Package	\$125.00	Per lot	NA	DCR
<i>Other Subdivision Applications & Inspections</i>					
13.47	Compliance Certificate	\$136.00		Yes	DCR
13.48	Repeat construction inspection	\$126.00	Per hour, with a minimum charge of 1 hour	NA	DCR
13.49	Application to bond engineering works	\$92.00		Yes	DCR
13.50	Application for part release of bonded engineering works	\$92.00		Yes	DCR
13.51	Long Service Levy		Refer to Section 34 of the Building and Construction Industry Long Service Payments Act 1986.	NA	STAT
<i>Inspection Fees for Development not Involving Subdivision</i>					
13.52	Road Works, Drainage, Gravity Sewer and Water Reticulation	\$218.00	Plus \$1/m road works, \$1/m piped drainage, gravity sewer and water reticulation	NA	FCR
<i>Works Bonds</i>					
13.53	Incomplete Works Bond		Calculated at 135% of the estimated cost of works yet to be completed	NA	BOND
13.54	Defects Liability Bond		Either 5% of the value of constructed/completed works or \$2,000 whichever is the greater	NA	BOND
Public Notification (Advertising)					
<i>Statutory Advertising</i>					
13.55	Designated Development	\$2,220.00		NA	STAT
13.56	Advertised Development	\$1,105.00		NA	STAT
13.57	Planning Instrument Requirement	\$1,105.00		NA	STAT
13.58	Prohibited Development	\$1,105.00		NA	STAT
13.59	Advertising Review of Determination Division 8.2 [previously known as 82A]	\$620.00		NA	STAT
<i>Advertising as per Council Policy</i>					
13.60	Newspaper advertisement	\$415.00		NA	DCR
13.61	Neighbour notification	\$77.00		NA	DCR
<i>Advertising - Section 4.55 (previously known as s96) Modification</i>					
13.62	Newspaper advertisement	\$415.00		NA	DCR
13.63	Neighbour notification	\$77.00		NA	DCR
Developer Contributions					
<i>Section 64 Developer Contributions</i>					
13.64	Section 64 Sewer	\$3,838.00	Fee is for 1.00 Equivalent Tenement/Unit. Total Fee will be calculated in accordance with the DSP	NA	SUB
13.65	Section 64 Water	\$8,407.00	Fee is for 1.00 Equivalent Tenement/Unit. Total Fee will be calculated in accordance with the DSP	NA	SUB
<i>Section 94 Contributions Plan 2005-2021</i>					
13.66	Catchment 1 Mudgee Town Centre	\$7,241.00	Per lot	NA	SUB
13.67	Catchment 2 Mudgee Residential Area	\$7,241.00	Per lot	NA	SUB
13.68	Catchment 2A Mudgee Residential South/West	\$12,765.00	Per lot	NA	SUB
13.69	Catchment 3 Gulgong	\$6,663.00	Per lot	NA	SUB
13.70	Catchment 4 All Other Areas	\$4,645.00	Per lot	NA	SUB
<i>Section 94A Contributions Plan 2005-2021</i>					
13.71	Development valued up to \$100,000		Nil	NA	DCR
13.72	Development valued from \$100,000 to \$200,000		0.5% of development value	NA	DCR
13.73	Development valued over \$200,000		1.0% of development value	NA	DCR
Planning Enquiries & Documents					
<i>Enquiries</i>					
13.74	Planning enquiry	\$94.00	For up to one hour, plus \$100 for each additional hour or part thereof	NA	DCR
13.75	Dwelling Entitlement Research/Investigation Fee	\$294.00		NA	FCR
<i>Maps & Documents</i>					
13.76	Local Environment Plan Document	\$32.00		NA	DCR
13.77	Local Environment Plan Map - size A3 - set	\$410.00		NA	DCR
13.78	Local Environment Plan Map - size A3 - single	\$8.90		NA	DCR
13.79	Development Control Plan	\$32.00		NA	DCR

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
13.80	Aus-spec	\$40.00	Per discrete spec, licensed for single use. Quotations available for bulk purchase or full specification suite.	Yes	DCR
13.81	Certified copy of a plan or document	\$53.00		NA	STAT
<i>Section 10.7 Certificates [previously known as 149 certificate]</i>					
13.82	Section 10.7 (2) Certificate	\$53.00		NA	STAT
13.83	Section 10.7 (2) Certificate with Section 10.7 (5) Advice	\$133.00		NA	STAT
<i>Site Compatibility Certificates</i>					
13.84	Affordable rental housing	\$265.00	Plus \$42 for each additional dwelling up to a maximum of \$5,580	NA	STAT
13.85	Infrastructure	\$265.00	Plus \$265 for each additional hectare up to a maximum of \$5,580	NA	STAT
13.86	Seniors Housing - Residential Care Facility	\$280.00	Plus \$45 per bed up to a maximum of \$5,580	NA	STAT
13.87	Seniors Housing - Other Facility	\$280.00	Plus \$45 per dwelling up to a maximum of \$5,580	NA	STAT
Land Use Planning					
<i>Development Control Plan Amendment</i>					
13.88	Plan amendment not requested by Council	\$2,310.00		NA	DCR
<i>Local Environment Plan Rezoning Application</i>					
13.89	Consistent with Comprehensive Land Use Strategy	\$3,574.00		NA	DCR
13.90	Inconsistent with Comprehensive Land Use Strategy	\$8,932.00		NA	DCR
Roads & Grids					
<i>Application under Section 138</i>					
13.91	Approval to undertake work within the Road/Road Reserve	\$228.00	Per application	NA	DCR
PROPERTY SERVICES					
Roads Council or Crown Reserves					
<i>Road Openings & Closures - Permanent</i>					
14.1	Investigation Fee - Road Closure/Opening - Council or Crown Road Reserve. Fees are per road reserve.	\$550.00	Processes include preliminary internal investigations, initial neighbour and agency notification where required and report back to applicant with investigation results.	NA	DCR
Roads Council Reserve					
<i>Road Openings & Closures - Permanent</i>					
14.2	Application Fee - Road Closure/Opening - Council Road Reserve. Fees are per road reserve.	\$1,366.00	Processes include Council administration costs, neighbour and agency notification, review and; compilation of Council report.	NA	DCR
14.3	Processing Fee - Road Closure/Opening - Council Road Reserve.	\$14,650.00	Fee includes estimated costs for survey, linen, valuation, status search, legal fees, Crown application fee where applicable and Council administration costs. Where actual costs exceed this fee, Council will invoice for the balance. The fee does not include the value of the land which is subject to negotiation in accordance with Council's Land Acquisition & Disposal Policy, valuation and any other relevant considerations.	NA	DCR
Roads & Grids					
<i>Traffic Control Plan</i>					
14.4	Prepare Traffic Control Plan		Price on application	Yes	DCR
<i>Road Openings & Closures - Permanent</i>					
14.5	Reinstatement of Road Openings & Closures - Asphaltic Concrete, Cement Concrete, Tar & Bitumen, Earth & Gravel		Rate per square metre will be provided upon request	Yes	DCR
<i>Grid Installations</i>					
14.6	Permit for Grid Installation	\$85.00		NA	DCR
14.7	Advertising for Grid Installation	\$415.00		NA	DCR
14.8	Grid Installation		Quotes will be provided upon request	Yes	DCR
<i>Road Closures - Temporary</i>					
14.9	Permit for Approval	\$276.00		NA	DCR
14.10	Advertising for Approval - Road Closing	\$87.00		NA	DCR
<i>Works Bond</i>					
14.11	Excavation of Water Pipes located under roads	\$10,000.00		NA	BOND
Crown Reserves					
<i>Transfer of a Crown Road Reserve to Council Control</i>					
14.12	Application Fee - Transfer of a Crown Road Reserve to Council Control	\$185.00	This fee does not include any fees payable to other government authorities in relation to the road closure application	NA	DCR

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
Leases & Licences on Council Owned and Council Managed Crown Land					
<i>Leases & Licences on Council Owned and Council Managed Crown Land</i>					
14.13	Application for New or Renewal of Leases and Licences on Council Owned or Council Managed Crown Land	\$290.00	Plus legal fees at cost associated with the preparation of an agreement	Yes	DCR
PRIVATE WORKS					
Private Works					
<i>Private Works</i>					
15.1	Private Works		Estimates for Private Works are available upon request	Yes	ROR
<i>Tourism Directional Signage</i>					
15.2	Manufacture and installation of tourism directional signage		Quotes will be provided upon request	Yes	DCR
SERVICES - OTHER					
Ironed Out					
<i>Ironing</i>					
16.1	Clothing	\$2.60	Per Item - Up to 4 items - Shirts, Blouses, Trousers, Jeans, Jumpers, Skirts, Sleepwear and Tee-Shirts.	Yes	REF
16.2	Clothing - Basket	\$1.80	More than 4 items - excluding Linen	Yes	REF
16.3	Suits	\$10.40		Yes	REF
16.4	Dresses		Price on application - dependant on assessed difficulty	Yes	REF
16.5	Linen - Sheets - Single	\$6.20	Per item	Yes	REF
16.6	Linen - Sheets - Double	\$8.30	Per item	Yes	REF
16.7	Linen - Sheets - Queen	\$10.40	Per item	Yes	REF
16.8	Linen - Sheets - King	\$15.50	Per item	Yes	REF
16.9	Linen - Pillow Slips	\$1.10	Per item	Yes	REF
16.10	Linen - Serviettes	\$0.50	Per item	Yes	REF
16.11	Doona Covers - Single	\$8.30	Per item	Yes	REF
16.12	Doona Covers - Double	\$10.40	Per item	Yes	REF
16.13	Doona Covers - Queen	\$12.50	Per item	Yes	REF
16.14	Doona Covers - King	\$15.50	Per item	Yes	REF
16.15	Table Cloths - Small	\$3.10	Per item	Yes	REF
16.16	Table Cloths - Medium	\$4.20	Per item	Yes	REF
16.17	Table Cloths - Large	\$6.20	Per item	Yes	REF
<i>Dry Cleaning Services</i>					
16.18	As Council acts as an agent, fees are determined by the external supplier.		Pricing is available upon enquiry at Ironed Out.	Yes	EXT
<i>Costume Hire</i>					
16.19	Costume Hire - Deposit	\$30.00	Refundable Deposit	NA	DCR
16.20	Costume Hire - Up to 3 consecutive days		Price range \$25-65 per outfit - Price on application	Yes	DCR
<i>Pre Loved Clothing Sales</i>					
16.21	Various		Prices as marked on item	Yes	SUB
<i>Wash Press Uniforms - for reissue</i>					
16.22	Various	\$2.60	Per Item	Yes	SUB
Ironed Out / Mudgee Recycling					
<i>Labour Intensive Administrative Services</i>					
16.23	Collation of First Aid Bags	\$0.10	Per Item	Yes	SUB
16.24	Rag Cutting	\$1.00	Per Kg	Yes	SUB
16.25	Labour Intensive Administrative Services		Bulk manual labour service - Price on application	Yes	SUB
SEWERAGE SERVICES					
Sewerage Annual & User Charges					
<i>Sewerage Service Availability Charge</i>					
17.1	Residential	\$839.00		NA	ROR
17.2	Business	\$468.00		NA	ROR
<i>Sewerage Service User Charge</i>					
17.3	Business	\$2.68	Per kilolitre, based on kilolitres of water used that would reasonably be deemed to enter sewerage system	NA	ROR
<i>Liquid Trade Waste</i>					
17.4	Category 1 Discharger	\$95.00		NA	FCR
17.5	Category 2 Discharger	\$190.00		NA	FCR
17.6	Large Discharger	\$630.00		NA	FCR

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
17.7	Industrial Discharger	190.00 - 630.00		NA	FCR
17.8	Re-inspection Fee	\$90.00		NA	FCR
17.9	Category 1 Discharger		Per kilolitre		FCR
17.10	Category 2 Discharger	\$1.76	Per kilolitre		FCR
17.11	Application Fee LTW	\$170.00	Per application		FCR
Sewer Trade Waste					
<i>Liquid Trade Waste</i>					
17.12	Discharge of Septic Tank Waste and Portable Toilet Waste at Mudgee Sewage Treatment Works	\$24.00	Per kilolitre, rounded to the nearest kilolitre, minimum charge per load of 1 kL. Available only 7am - 3pm Monday - Friday. Subject to a Liquid Trade Waste Approval.	NA	FCR
17.13	After Hours fee - Discharge of Septic Tank Waste and Portable Toilet Waste at Mudgee Sewage Treatment Works	\$137.00	Per truck load. In addition the discharge fee per kL will be charged	NA	ROR
Sewerage Services Connections & Disconnections					
<i>Sewer Connections & Disconnections</i>					
17.14	Sewer Connection Fee	\$1,700.00	Existing main sideline & junction only.	NA	FCR
17.15	Sewer Extensions		Estimation will be provided upon request in accordance with Council's Private Works Policy	NA	FCR
17.16	Sewer Disconnection Fee	\$974.00		NA	FCR
17.17	Locating of Existing Sewer Junction	\$278.00		NA	FCR
SWIMMING POOLS					
Mudgee, Gulgong & Kandos Swimming Pools					
<i>Entry Fees</i>					
18.1	Adults	\$5.00	Per adult	Yes	SUB
<i>Entry Fees</i>					
18.2	Children - 16 years and under	\$3.00	Per child	Yes	SUB
18.3	Babies less than 6 months		No charge	NA	SUB
18.4	Pensioners	\$2.00	Per pensioner	Yes	SUB
18.5	Spectators	\$1.00	Per spectator	Yes	SUB
18.6	Swimming Lesson Participation Fee	\$1.00	Per Participant	Yes	SUB
<i>Season Tickets*</i>					
18.7	Adults	\$123.00	Per adult	Yes	SUB
18.8	Adults - Pensioner	\$77.00	Per pensioner	Yes	SUB
18.9	Children - 16 years and under	\$77.00	Per child	Yes	SUB
18.10	Family	\$225.00	2 x adults and 3 x children plus \$15 for each additional child.	Yes	SUB
18.11	Family - Pensioner	\$158.00	2 x adults and 3 x children plus \$15 for each additional child.	Yes	SUB
*	<i>*Half Season Tickets are available from 1 January at 60% of the annual Season Ticket fees set out above.</i>				
<i>Swimming Lessons</i>					
18.12	Accredited Lifesaving Program participants	\$1.00		Yes	SUB
18.13	Council swim lesson	\$22.00	Includes lesson and entry per participant	Yes	SUB
<i>Facility Hire</i>					
*	<i>Local School Swimming Carnivals</i>				SUB
	No charge for annual local school swimming carnivals and school carnival participants, however normal admission fees apply for spectators				
18.14	Hire of Pool - Hourly	\$52.00	Per hour rate, plus normal entry fees for each participant. Pool cannot be hired after 3pm.	Yes	SUB
18.15	Hire of Pool - Hourly plus inflatable	\$200.00	Includes hire of pool, inflatable and staffing. Normal entry fees for each participant. Pool cannot be hired after 3pm. 2 nominated persons required to assist in set up and pack up		SUB
18.16	Lane or Roped Off Section Hire - ALL	\$15.80	Per hour plus normal entry fees for each participant, lane hire to be paid and booked prior to the pool season opening	Yes	SUB
<i>Canteen Sales</i>					
18.17	Food and drink sales		Prices as displayed	Yes	ROR
TOURISM & ECONOMIC DEVELOPMENT					
Filming					
<i>Film Location Fees</i>					
19.1	Film Location Fees		Individual estimates will be provided for direct cost recovery as per the Filming Related Legislation Amendment Act 2008	NA	DCR
Events					
<i>MWRC Event Stallholder</i>					
19.2	Stallholder Fee	\$115.00		Yes	SUB

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
<i>Sales</i>					
19.3	Merchandise Sales - Miscellaneous Items		Prices as marked on item	Yes	ROR
19.4	Ticket Sales		Prices as advertised for each event	Yes	REF
WASTE MANAGEMENT					
Waste Annual Charges					
<i>Waste Annual Charges</i>					
20.1	Business Waste Management Charge	\$212.00		NA	ROR
20.2	Domestic Waste Management Charge	\$275.00	For collection of the following 240L bins: Weekly - organics (light green lid) - landfill (dark green/red lid) Fortnightly - Recycling (yellow and blue lid)	NA	FCR
20.3	General Waste Management Charge	\$225.50		Yes	ROR
Recycling					
<i>Business Recycling</i>					
20.4	Bulk Collection of Recycling Materials, Cardboard or Co-mingled - Level 1	\$438.00	Per quarter	Yes	FCR
20.5	Bulk Collection of Recycling Materials, Cardboard or Co-mingled - Level 2	\$219.00	Per quarter	Yes	FCR
20.6	Bulk Collection of Recycling Materials, Cardboard or Co-mingled - Level 3	\$110.00	Per quarter	Yes	FCR
20.7	Bulk Collection of Recycling Materials, Cardboard or Co-mingled - Level 4	\$51.00	Per quarter	Yes	FCR
20.8	Kerbside Collection	\$207.00	On normal collection day only	NA	FCR
20.9	Special Recycling Collection	\$30.00	Per cubic metre, with a minimum charge of 1m3. By arrangement only and payment required in advance.	Yes	FCR
<i>Bin Purchases Commercial</i>					
20.10	240 Litre Bins - Green, Red, Blue or Yellow	\$83.00	Per bin	NA	DCR
20.11	Replacement Bin Lids (including 2 x pins) - Green, Red, Blue or Yellow	\$18.00	To suit Sulo MG 240L bin only	NA	DCR
20.12	Bin Wheel - Suit Sulo Bin 240L	\$15.00	Per Wheel	NA	DCR
20.13	Bin Axel - Suit Sulo Bin 240L	\$11.00	Per axel	NA	DCR
Recycled Products Available for Sale					
<i>Second Hand Items</i>					
20.14	Various		Items sold at the Recycle Shops located at Mudgee, Gulgong and Kandos Waste Transfer Stations and Ironed Out	Yes	REF
Commercial Waste Collection - Mudgee & Gulgong					
<i>Bin Rental - Long Term Hire</i>					
20.15	Bin - 3 Cubic Metres	\$20.00	Per month	Yes	FCR
<i>Waste Removal Service</i>					
20.16	Bin - 3 Cubic Metres	\$70.00	Per service	Yes	FCR
Waste Disposal - Mudgee, Gulgong & Kandos					
*	<i>For customers with Waste Disposal debtor accounts, invoices will be issued monthly, and a minimum charge of \$15 applies unless there are no transactions during that month</i>				
<i>Animal Waste Disposal</i>					
20.17	Dead Animals - Large (Horse, Cattle, sheep, pigs)	\$43.00	Each, by appointment at Mudgee Waste Depot only	Yes	FCR
20.18	Dead Animals - Small/Medium (Dogs, Cats)	\$16.00	Each, by appointment at Mudgee Waste Depot and Kandos Waste Depot only	Yes	FCR
<i>Asbestos</i>					
20.19	Residential - Ute or 6 x 4 Box Trailer		No charge, by appointment at Mudgee Waste Depot only	NA	SUB
20.20	Commercial - sorted asbestos products only upto a maximum 5 tonne.	\$164.00	Per tonne, by appointment at Mudgee Waste Depot only. This is for products manufactured containing asbestos.	Yes	DCR
20.21	Asbestos contaminated building waste / Asbestos contaminated Soils / Asbestos deliveries over 5tonne	\$335.00	Per tonne. All products contaminated with asbestos fibres. Mudgee Waste Depot only	Yes	DCR
*	<i>All asbestos must be wrapped in accordance with asbestos disposal guidelines. For guidance, please contact Council.</i>				
<i>Commercial Waste Disposal - Mudgee Waste Depot</i>					
20.22	Mixed Waste C&I - not mining related	\$136.00	Per tonne	Yes	FCR

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
20.23	Sorted Bricks, Concrete, Tile, Timber and Green Waste	\$69.00	Per tonne	Yes	FCR
20.24	Mixed Construction and demolition Waste	\$161.00	Per tonne	Yes	FCR
20.25	Mining related waste - special	\$161.00	Per tonne	Yes	FCR
20.26	Vineyard Dripper line no wire and rolled	\$161.00	Per tonne	Yes	FCR
20.27	Vineyard Dripper Line with wire	\$294.00	Per tonne	Yes	FCR
20.28	Cooking Oil Disposal (Over 20Ltrs)	\$0.50	Per litre	Yes	FCR
20.29	Bio Solids (Spade able)	\$136.00	Per tonne	Yes	FCR
20.30	Contaminated Soil (Complying with EPA Guidelines)	\$263.00	Per tonne	Yes	FCR
20.31	Commercial E Waste	\$50.00	Per tonne	Yes	FCR
20.32	Hydraulic Hoses	\$235.00	Per tonne	Yes	FCR
20.33	Clean Fill		Per tonne	NA	FCR
20.34	Document Destruction Burial	\$153.00	Per tonne	Yes	FCR
20.35	Document Destruction Recycling	\$20.00	Per tonne	Yes	FCR
20.36	Additional waste removal service - Level 2 (2 additional collections per week)	\$345.00	Per quarter	NA	FCR
20.37	Additional waste removal service - Level 3 (1 additional collections per week)	\$173.00	Per quarter	NA	FCR
20.38	Additional waste removal service - Level 3 (1 additional collections per fortnight)	\$87.00	Per quarter	NA	FCR
20.39	Additional waste removal service - Level 4 (1 additional collections per month)	\$51.00	Per quarter	NA	FCR
<i>Commercial Waste Disposal - Gulgong Waste Transfer Station and Kandos Waste Depot</i>					
20.40	Mixed Waste - Single Axle Box Trailer	\$43.00		Yes	FCR
20.41	Mixed Waste - Double Axle Box Trailer	\$70.00		Yes	FCR
20.42	Sorted Bricks, Concrete, Tile, Timber and Green Waste - Single Axle Box Trailer	\$35.00		Yes	FCR
20.43	Sorted Bricks, Concrete, Tile, Timber and Green Waste - Double Axle Box Trailer	\$47.00		Yes	FCR
20.44	Green Waste - Single rear axle truck with 16" or smaller wheels	\$71.00	Per load	Yes	FCR
<i>Green Waste</i>					
20.45	Residential		No charge	NA	SUB
20.46	Commercial	\$61.00	Per tonne	Yes	FCR
<i>Hospital Waste Disposal</i>					
20.47	Hospital Waste	\$170.00	Per tonne, by appointment at Mudgee Waste Depot only	Yes	FCR
<i>Recyclable Items</i>					
20.48	Sorted Recyclables		No charge	NA	SUB
20.49	Scrap Metal		No charge	NA	SUB
<i>Soil</i>					
20.50	Clean fill suitable for cover material		No charge	NA	FCR
* Charges apply for handling clean fill above 100t/day					
<i>Weighbridge Check</i>					
20.51	Tare Weight Checks	\$20.00		Yes	DCR
<i>Event Bins</i>					
20.52	Event Bin Delivery - Rylstone/Kandos	\$550.00	Delivery, collection and servicing of 15 bins	Yes	FCR
20.53	Event Bin Delivery - Mudgee/Gulgong	\$310.00	Delivery, collection and servicing of 15 bins	Yes	FCR
20.54	Additional event bin servicing	\$150.00	Per 15 bins	Yes	FCR
<i>Tyres</i>					
* Council accepts tyres at the Mudgee Waste Depot, Gulgong Waste Transfer Station and Kandos Waste Depot from Residential customers only. No commercial business tyre disposal permitted.					
20.55	Car & Motorcycle Tyres	\$5.70	Each	Yes	FCR
20.56	Truck Tyres	\$27.00	Each	Yes	FCR
20.57	Tractor & Heavy Plant Tyres	\$57.00	Each	Yes	FCR

WATER SUPPLY

Water Availability & Usage

Water Availability - Residential and Non Residential

21.1	Water Meter - 20mm	\$154.00	Per annum	NA	ROR
21.2	Water Meter - 25mm	\$241.00	Per annum	NA	ROR
21.3	Water Meter - 32mm	\$394.00	Per annum	NA	ROR
21.4	Water Meter - 40mm	\$616.00	Per annum	NA	ROR
21.5	Water Meter - 50mm	\$963.00	Per annum	NA	ROR

NO.	FEE/CHARGE	2018/19	CONDITIONS	GST	POLICY
21.6	Water Meter - 80mm	\$2,464.00	Per annum	NA	ROR
21.7	Water Meter - 100mm	\$3,850.00	Per annum	NA	ROR
21.8	Water Meter - 150mm	\$8,663.00	Per annum	NA	ROR
<i>Potable Water Usage - Residential and Non Residential</i>					
21.9	Water Usage - Standpipes	\$5.60	Per kilolitre	NA	FCR
21.10	Water Usage - Residential	\$3.03	Per kilolitre	NA	ROR
21.11	Water Usage - Business	\$3.03	Per kilolitre	NA	ROR
<i>Non-Potable Water Usage - Residential and Non Residential</i>					
21.12	Water Usage - Standpipes	\$1.05	Per kilolitre	NA	ROR
21.13	Water Usage - Raw Water & Parks Irrigation	\$0.66	Per kilolitre	NA	FCR
<i>Interest & Penalties on Overdue Water Accounts</i>					
21.14	Interest on Overdue Water Accounts	\$0.08	Per annum	NA	STAT
21.15	Penalty for Restriction Action Notice	\$85.00	Per notice	NA	FCR
<i>Other Water Availability & Usage Fees</i>					
21.16	Meter Reading - Transfers	\$80.00		NA	FCR
21.17	Meter Reading - Testing	\$267.00		NA	FCR
21.18	Mains Pressure Testing	\$175.00	Where available	NA	FCR
21.19	Backflow Device Testing	\$176.00		NA	FCR
21.20	Meter Cover Box	\$47.00	Existing services only. Pick up Mudgee Depot Office.	NA	FCR
21.21	Standpipe Access Key	\$31.00	Per key	NA	DCR
Water Service Connections & Disconnections					
<i>Water Service Connections - 20mm</i>					
21.22	New connection	\$1,844.00		NA	FCR
21.23	Service Renewal/Relocation*	\$1,705.00		NA	FCR
21.24	Meter Assembly	\$390.00		NA	FCR
<i>Water Service Connections - 25mm</i>					
21.25	New Connection	\$2,184.00		NA	FCR
21.26	Service Renewal/Relocation*	\$1,910.00		NA	FCR
21.27	Meter Assembly	\$551.00		NA	FCR
<i>Water Service Connections - 32mm</i>					
21.28	New Connection	\$3,049.00		NA	FCR
21.29	Service Renewal/Relocation*		Estimation will be provided upon request in accordance with Council's Private Works Policy	NA	FCR
21.30	Meter Assembly	\$1,455.00		NA	FCR
<i>Water Service Connections - 40mm</i>					
21.31	New Connection	\$3,499.00		NA	FCR
21.32	Service Renewal/Relocation*		Estimation will be provided upon request in accordance with Council's Private Works Policy	NA	FCR
21.33	Meter Assembly	\$1,791.00		NA	FCR
<i>Water Service Connections - 50mm</i>					
21.34	New Connection	\$4,732.00		NA	FCR
21.35	Service Renewal/Relocation*		Estimation will be provided upon request in accordance with Council's Private Works Policy	NA	FCR
21.36	Meter Assembly	\$2,534.00		NA	FCR
	* Excludes water meter maintenance				
<i>Water Service Disconnections</i>					
21.37	Disconnections - All Meter Sizes	\$469.00		NA	FCR

POLICY	DESCRIPTION	METHODOLOGY
DCR	Direct Cost Recovery	Includes all the recovery of salary, salary on-costs, and materials directly attributable to the provision of the good or services.
EXT	External Cost	Price is determined by external parties carrying out the relevant works
FCR	Full Cost Recovery	Includes all costs, direct and indirect, incurred in providing the good or service. Indirect costs include a proportion of shared costs (or overheads) which include supply and information technology; the recording and processing of financial information, correspondence, payroll, and personnel data; together with professional management of these systems and costs associated with providing shared buildings and equipment.
REF	Reference	Involves the identification of like or similar services in the community followed by the adoption of similar prices to those charged by such services.
ROR	Rate of Return	Prices are set to recover an excess over costs that may then be directed to capital improvements/development of similar facilities.
STAT	Statutory	Prices are set to comply with statutory legislation.
SUB	Subsidised/Partial Cost Recovery	Council only recovers a portion of costs. New services, and services from which benefits accrue to the community as a whole, are often subsidised. Services described as Community Service Obligations are included
BOND	Security Bond	A cleaning fee will be deducted from bond if premises are not cleaned within 24 hours. All cleaning and restoration costs incurred by Council will be deducted from bonds at cost, and any shortfall in available funds will be recovered by Council from the Hirer.

DELIVERY PROGRAM
TABLES

DRAFT

APPENDIX
TWO

DELIVERY PROGRAM

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THEME
ONE

Goal 1.1: A safe and healthy community

Strategy 1.1.1 Maintain the provision of high quality, accessible community services that meet the needs of our community

DELIVERY PROGRAM 2017/18 - 2020/21 OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide comprehensive community support programs that embrace social justice, access and equity	30/06/2021	Provide Meals on Wheels service	Number of meals delivered	30/06/2019	Community Services
		Provide Community Transport service	Number of trips provided	30/06/2019	Community Services
		Provide financial and in-kind support to Mid-Western Regional Youth Council to deliver a range of youth oriented initiatives	Successful delivery of Youth Council initiatives	30/06/2019	Community Services
		Provide Family Day Care service	Number of places offered through network	30/06/2019	Community Services
Provide customer focused library and information services	30/06/2021	Deliver high quality, modern library services at Mudgee, Kandos, Rylstone and Gulgong	Library visitation	30/06/2019	Library Services
		Provide Mobile Library service	Number of mobile borrowings	30/06/2019	Library Services
		Deliver children and youth library programs including pre-school Bookworms and school holiday reading program	Programs delivered	30/06/2019	Library Services
		Maintain an up to date library collection in accordance with Collection Policy	Number of borrowings	30/06/2019	Library Services

Strategy 1.1.2 Work with key partners and the community to lobby for effective health services in our Region

DELIVERY PROGRAM 2017/18 - 2020/21 OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Explore funding opportunities for improved health services. Work in partnership with Western Local Area Health Network to promote health projects	30/06/2021	Lobby government and industry for funding including potential upgrade of Mudgee Hospital	Demonstrated activity and meetings	30/06/2019	Executive
		Liaise with Western NSW Local Health Network and work with local Medical Services Organisations through inter-agency meetings	Regular meetings maintained	30/06/2019	Community Services
		Provide accommodation assistance for Doctors in the region	Accommodation provided	30/06/2019	Community Services

Strategy 1.1.3 Support networks, programs and facilities which promote health and wellbeing and encourage healthy lifestyles

DELIVERY PROGRAM 2017/18 - 2020/21 OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide financial assistance in accordance with Council's Community Grants Program Policy	30/06/2021	Provide financial assistance for local and regional bodies in accordance with Community Grants Program Policy	Report to Council quarterly in line with policy objectives	30/06/2019	Finance
Promote and support programs aimed at increasing community health and wellbeing	30/06/2021	Provide funding for Healthy Communities initiatives	Funding provided and initiatives delivered	30/06/2019	Community Services

Strategy 1.1.4 Work with key partners and the community to reduce crime, anti social behaviour and improve community safety

DELIVERY PROGRAM 2017/18 - 2020/21 OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Support and implement programs which aim to reduce anti-social behaviour	30/06/2021	Maintain effective working relationship with NSW Police	Reduction in incidences of vandalism	30/06/2019	Executive
		Participate in the Liquor Accord as required	Number of meetings attended	30/06/2019	Health & Building
		Manage Alcohol Free Zones in town centres	AFZ's maintained in line with policies	30/06/2019	Health & Building
		Increase lighting and other safety initiatives in parks and gardens as per Capital Works Program 2018/19	Works completed on schedule and on budget	30/06/2019	Recreation Services
		Investigate options for CCTV cameras in town centres	Options presented through Community Safety Committee	30/06/2019	Information & Communications Technology
Maintain clean and attractive streets and public spaces where people feel safe	30/06/2021	Regular street cleaning and litter collection in town centres	Street cleaning and litter collection undertaken at agreed service levels	30/06/2019	Waste
Work effectively with State Agency partners to maintain and enhance public safety	30/06/2021	Participate in review of Emergency Plan as required	Plan reviewed	30/06/2019	Plant & Facilities
Effective public health regulation and continuing education	30/06/2021	Work in partnership with NSW Food Authority to address matters such as food premises inspections, safe food handling and food borne illness investigations	Number of food inspections and complaints	30/06/2019	Health & Building
		Continued support and promotion of Scores on Doors initiative	Number of participating businesses	30/06/2019	Health & Building
		Onsite sewerage management registration and inspections	Number of unapproved onsite systems identified	30/06/2019	Health & Building

Effective animal control regulation	30/06/2021	Utilise website to actively re-home animals	Number of animals re-homed	30/06/2019	Governance
		Encourage registration of dogs through Council media channels	Number of unregistered animals impounded	30/06/2019	Governance
		Provide off leash dog areas	Number of off leash dog areas provided	30/06/2019	Governance

Goal 1.2: Vibrant towns and villages

Strategy 1.2.1 Respect and enhance the historic character of our Region and heritage value of our towns

DELIVERY PROGRAM 2017/18 - 2020/21					
OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)					
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Review Development Control Plan	30/06/2021	Conduct annual review of Development Control Plan	Review completed	30/06/2019	Strategic Planning
Heritage advisory services and heritage conservation	30/06/2021	Access to heritage funding through Local Assistance Program	Heritage grant funds distributed	30/06/2019	Strategic Planning
Support and assist preservation of important historical sites in the Region	30/06/2021	Maintain historical sites within the region, for example Red Hill Reserve	Sites maintained at agreed service levels	30/06/2019	Buildings Recreation Services
Maintain the 2017/19 Mid-Western Regional Heritage Strategy	30/06/2021	Implement actions identified in the 2017/19 Heritage Strategy	Actions implemented	30/06/2019	Strategic Planning

Strategy 1.2.2 Manage the impacts of mining operations in the Region

DELIVERY PROGRAM 2017/18 - 2020/21					
OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)					
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Monitor employment and population growth	30/06/2021	Provide updated population estimates based on building statistics and employment growth	Population projections reviewed	30/06/2019	Strategic Planning
Meet regularly with mining companies	30/06/2021	Hold quarterly meetings with mine managers	Quarterly meetings held	30/06/2019	Executive

Strategy 1.2.3 Make available diverse, sustainable, adaptable and affordable housing options through effective land use planning

DELIVERY PROGRAM 2017/18 - 2020/21					
OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)					
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Ongoing monitoring of land release and development	30/06/2021	Review and release land for development as required	Suitable land available	30/06/2019	Strategic Planning
Regular updating of the Comprehensive Land Use Strategy	30/06/2021	Conduct annual review of Comprehensive Land Use Strategy	Review completed	30/06/2019	Strategic Planning

Promote affordable housing options across the Region	30/06/2021	Provide funding to lease emergency housing for women and children leaving family violence	Housing provided	30/06/2019	Community Services
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Strategy 1.2.4 Maintain and promote the aesthetic appeal of the towns and villages within the Region

DELIVERY PROGRAM 2017/18 - 2020/21

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Maintain and beautify civic open space and street access areas within towns and villages in the Region	30/06/2021	Work in partnership with local groups to apply for grants to buy and install sculptures across the Region	Number of new art pieces installed	30/06/2019	Community Services
		Implement program of street beautification and tree planting	Delivery of works program on schedule and on budget	30/06/2019	Recreation Services
Application of appropriate building and development controls to protect and enhance the natural and built environment in the Region	30/06/2021	Deliver planning functions and building regulation in accordance with relevant legislation and adopted planning instruments	Number of applications processed	30/06/2019	Statutory Planning Strategic Planning Health & Building

Goal 1.3: Effective and efficient delivery of infrastructure

Strategy 1.3.1 Provide infrastructure and services to cater for the current and future needs of our community

DELIVERY PROGRAM 2017/18 - 2020/21

OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Review asset management plans and underpin with financial strategy	30/06/2021	Review, update and develop asset management plans for each major category of infrastructure in accordance with AMP review schedule	All AMPs developed and reviewed bi-annually	30/06/2019	Plant & Facilities
		Review and update Parks Management Plans	Plans published	30/06/2019	Recreation Services
Manage and maintain sportsgrounds, parks, reserves and playgrounds across the Region	30/06/2021	Maintain and operate public open space in accordance with agreed service levels	Public open space maintained at agreed service levels	30/06/2019	Recreation Services
		Passive parks and facilities upgrades as per Capital Works Program 2018/19	Works completed on schedule and on budget	30/06/2019	Recreation Services
		Public toilet construction and refurbishment as per Capital Works Program 2018/19	Works completed on schedule and on budget	30/06/2019	Buildings
		Playground installations and upgrades as per Capital Works Program 2018/19	Works completed on schedule and on budget	30/06/2019	Recreation Services

		Active parks and facilities upgrades as per Capital Works Program 2018/19	Works completed on schedule and on budget	30/06/2019	Recreation Services
Manage and maintain cemeteries throughout the Region	30/06/2021	Maintain and operate town and rural cemeteries in accordance with adopted service levels and policy requirements	Achievement of agreed service levels and response times	30/06/2019	Recreation Services
		GPS mapping of cemeteries as per program	All cemeteries plotted on GIS	30/06/2019	Recreation Services
		Upgrades and extensions of cemeteries as per 2018/19 Capital Works Program	Works completed on schedule and on budget	30/06/2019	Recreation Services
Manage, plan and maintain buildings and other assets across the Region	30/06/2021	Building upgrades and refurbishments as per Capital Works Program 2018/19	Works completed on schedule and on budget	30/06/2019	Buildings
Maintain and operate swimming pool centres across the Region	30/06/2021	Maintain and operate swimming pool facilities at Mudgee, Gulgong and Kandos in accordance with adopted service levels	Patronage of swimming pools	30/06/2019	Recreation Services
		Undertake capital upgrades and renewals to swimming pool facilities as per Capital Works Program 2018/19	Works completed on schedule and on budget	30/06/2019	Recreation Services

Goal 1.4: Meet the diverse needs of the community and create a sense of belonging

Strategy 1.4.1 Support programs which strengthen the relationships between the range of community groups					
DELIVERY PROGRAM 2017/18 - 2020/21		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide youth representation through the Youth Council	30/06/2021	Provide secretarial support for Youth Council	100% meeting attendance	30/06/2019	Community Services
		Provide funding for delivery of youth oriented initiatives	Number of activities delivered	30/06/2019	Community Services
Provide meaningful employment to members of the disabled community	30/06/2021	Maintain policies that support employment for people with disabilities at MWRC	Policies reflect EEO principles	30/06/2019	Human Resources
		Continued operations of Mudgee Recycling and Ironed Out	Number of hours employment provided to supported workers	30/06/2019	Waste
Work with lead agencies to ensure adequate provision of a range of services	30/06/2021	Attend inter-agency meetings	Meetings attended	30/06/2019	Community Services

Promote volunteering through the community	30/06/2021	Run community services programs that encourage volunteering	Maintain number of volunteer hours across the LGA	30/06/2019	Community Services
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Strategy 1.4.2 Support arts and cultural development across the Region

DELIVERY PROGRAM 2017/18 - 2020/21 OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Arts and cultural events promotion	30/06/2021	Provide financial and in-kind support to events in accordance with Events Assistance Policy	Number of events supported in line with policy	30/06/2019	Economic Development
		Promote the use of Council facilities for significant events	2 major events held per year	30/06/2019	Economic Development
Provision of meeting and exhibition space	30/06/2021	Promote the use of community buildings and make available at reasonable cost	Increase in building bookings	30/06/2019	Customer Service
		Promote the use of exhibition space provided at Mudgee Library	Utilisation of exhibition space	30/06/2019	Customer Service
Provision of meeting and exhibition space	30/06/2021	Liaise with Cultural Development Committee, Orana Arts and local arts and cultural groups to develop cultural and artistic projects within the Region	Continued liaison with local groups	30/06/2019	Community Services
		Support arts events and programs in the Region	Support provided	30/06/2019	Community Services

Strategy 1.4.3 Provide equitable access to a range of places and spaces for all in the community

DELIVERY PROGRAM 2017/18 - 2020/21 OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Public facilities to be accessible	30/06/2021	Continue to monitor existing buildings	Public buildings comply with Accessibility DCP	30/06/2019	Buildings
		Deliver actions developed in the Disability Inclusion Action Plan	DIAP actions implemented	30/06/2019	Community Services
Coordinate the provision of local community centres and halls for community use	30/06/2021	A variety of community facilities available for use	Increase in patronage of community facilities	30/06/2019	Customer Service

DELIVERY PROGRAM

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THEME
TWO

Goal 2.1: Protect and enhance our natural environment

Strategy 2.1.1 Ensure land use planning and management enhances and protects biodiversity and natural heritage

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Include biodiversity and heritage as key components in the development application process	30/06/2021	Implement Development Control Plan (DCP) through the development assessment process	DCP implemented	30/06/2019	Statutory Planning
Manage environmental and cultural factors impacted by physical works on Council lands	30/06/2021	Prepare Review of Environmental Factors for MWRC works	REFs completed for all applicable physical works	30/06/2019	Environment
		Work with local Aboriginal groups to effectively plan works involving sites of cultural significance	Effective working relationship with local Aboriginal groups	30/06/2019	Environment

Strategy 2.1.2 Minimise the impact of mining and other development on the environment both natural and built

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with the community and government agencies to identify and address the issues and mitigate impacts associated with mining	30/06/2021	Raise any issues as part of State Significant Development process	Submissions made	30/06/2019	Statutory Planning
		Represent MWRC on Community Consultative Committees	Attendance at CCC meetings	30/06/2019	Executive

Strategy 2.1.3 Raise community awareness of environmental and biodiversity issues

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Deliver projects which work towards protecting biodiversity and regeneration of native environment	30/06/2021	Pursue grant funding for environmental projects	Number of funding submissions made	30/06/2019	Environment
Support National Tree Day	30/06/2021	Facilitate National Tree Day activities	National Tree Day activities held	30/06/2019	Environment
Work with schools to promote environmental awareness amongst students	30/06/2021	Support Green Day	Participation in Green Day	30/06/2019	Environment

Strategy 2.1.4 Control invasive plant and animal species

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Effective weeds management	30/06/2021	Effective monitoring and management of noxious weeds across the Region	Increase in number of properties inspected	30/06/2019	Weeds
		Ongoing community education on noxious weeds	Conduct 2 activities per year	30/06/2019	Weeds
		Undertake weed control on roadsides and MWRC land	Number of km sprayed	30/06/2019	Weeds
Collaborate with agencies to manage feral animals	30/06/2021	Support relevant agencies with community education and awareness programs	Promoted in Council Communications	30/06/2019	Governance

Goal 2.2: Provide total water cycle management

Strategy 2.2.1 Identify and implement innovative water conservation and sustainable water usage management practices

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Encourage reduced water consumption through Best Practice Pricing	30/06/2021	Maintain Best Practice water supply, sewerage and trade waste tariffs	Meet Best Practice pricing requirements	30/06/2019	Finance
Implement water conservation and reuse programs	30/06/2021	Ongoing community education on water conservation	Reduction in water consumption	30/06/2019	Water & Sewer
Work to secure water for agriculture and urban use	30/06/2021	Work with State Government to secure domestic water supply	Secure water supply	30/06/2019	Executive
Play an active role in the implementation of the Murray Darling Basin Plan	30/06/2021	Represent MWRC at Murray Darling Association meetings	Meetings attended	30/06/2019	Executive
Play an active role in the Cudgegong Valley and Macquarie Valley User Group	30/06/2021	Represent community at Customer Service Committee meetings for the Cudgegong Valley and Macquarie Valley User Groups	Meetings attended	30/06/2019	Executive

Strategy 2.2.2 Maintain and manage water quantity and quality

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Achieve NSW Government Best Practice Management of Water Supply and Sewerage	30/06/2021	Implement an integrated Water Cycle Management Strategy	Strategy implemented	30/06/2019	Water & Sewer
		Ongoing implementation and review of the Drinking Water Management System	Management system implemented	30/06/2019	Water & Sewer

Identify and plan future maintenance, renewals and upgrades for Council's water supply infrastructure	30/06/2021	Water supply infrastructure renewals and new works undertaken as per Capital Works Program 2018/19	Works completed on schedule and on budget	30/06/2019	Water & Sewer
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Strategy 2.2.3 Protect and improve catchments across the Region by supporting relevant agencies

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Support relevant agencies with implementation of regional plans	30/06/2021	Represent MWRC interests as appropriate	Representations made	30/06/2019	Environment
Continue riparian rehabilitation Program along waterways	30/06/2021	Continue riverbed regeneration	Kilometres completed	30/06/2019	Environment
		Maintenance and promotion of Putta Bucca Wetlands	Works completed on schedule and on budget	30/06/2019	Environment
Provide education to the community of the importance of waterways	30/06/2021	Ongoing community education on protecting waterways	Promoted in Council Communications	30/06/2019	Environment

Strategy 2.2.4 Maintain and manage waste water quality to meet Environmental Protection Agency (EPA) standards

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Identify and plan future maintenance, renewals and upgrades for Council's sewerage treatment infrastructure	30/06/2021	Implement a system for the effective management of residential sewage at Charbon village	System implemented	30/06/2019	Water & Sewer
		Sewer infrastructure renewals and new works undertaken as per Capital Works Program 2018/19	Works completed on schedule and on budget	30/06/2019	Water & Sewer
Improve and develop treatment options to ensure quality of waste water meets EPA standards	30/06/2021	Continue to improve outgoing water quality at all sewerage treatment plants across the Region	Meeting EPA requirements at all treatment plants	30/06/2019	Water & Sewer
Achieve NSW Government Best Practice Management of Water Supply and Sewerage	30/06/2021	Implement Liquid Trade Waste Policy and Pricing as per 4 year rollout program	Policy implemented	30/06/2019	Water & Sewer

Strategy 2.2.5 Provide a water and sewer network that balances asset conditions with available resources and community needs

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
		Effectively maintain existing drainage network including built infrastructure and overland drainage reserves	Drainage network maintained at agreed service levels	30/06/2019	Development Engineering

Identify and plan future maintenance, renewals and upgrades for Council's stormwater assets	30/06/2021	Update Mudgee Flood Study and Flood Management Plan	Plan updated	30/06/2019	Development Engineering
		Identify and undertake culvert replacement and causeway improvement program	Works completed at identified sites	30/06/2019	Roads
		Drainage renewal and new works undertaken as per Capital Works Program 2018/19	Works completed on schedule and on budget	30/06/2019	Development Engineering

Goal 2.3: Live in a clean and environmentally sustainable way

Strategy 2.3.1 Educate, promote and support the community in implementing waste minimisation strategies

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Promote a philosophy of Reduce, Reuse, Recycle	30/06/2021	Provide education on waste minimisation	Proportion of waste tonnage to landfill per capita	30/06/2019	Waste
Provide a domestic recycling and waste services for all residents through kerbside collection and rural waste transfer stations	30/06/2021	Provide kerbside services and local recycling facilities	Services provided at agreed service levels	30/06/2019	Waste
Promote home composting initiatives for green waste	30/06/2021	Provide education on managing green waste	Reduction of green waste disposal to landfill	30/06/2019	Waste

Strategy 2.3.2 Work regionally to implement strategies that will enhance environmental outcomes in regards to waste management and minimisation

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Participate in regional procurement contracts for waste services that provided added value	30/06/2021	Provide regional scrap steel, green waste processing, used motor oil, household chemical collection and e-waste services	Contracts in place for these services	30/06/2019	Waste
Participate in regional investigations for collaborative solutions to problem wastes types	30/06/2021	Participate in NetWaste steering committee for strategic direction of the group	Reduced landfill tonnes through regional solutions	30/06/2019	Waste
Apply for available grants under the NSW Government 'Waste Less Recycle More' package	30/06/2021	Apply for grants to upgrade or introduce services to the community that reduce landfill tonnes and Co2 emissions	Number of successful grant applications	30/06/2019	Waste

Strategy 2.3.3 Support programs that create environmental awareness and promote sustainable living

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Build community awareness through environmental education	30/06/2021	Provide education to the community on environmental issues	Number of communications activities completed	30/06/2019	Environment
		Facilitate and promote community garden programs	Number of community gardens initiated and maintained	30/06/2019	Environment
Strategy 2.3.4 Consider technologies in Council's facilities, infrastructure and service delivery to reduce ecological footprint					
DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Implement alternative energy and sustainable technologies in physical works and service delivery	30/06/2021	Work with Essential Energy to obtain funds for LED Street Lighting Retrofit	Demonstrate activity	30/06/2019	Electrical
		Consider opportunities for alternative energy and sustainable technologies (such as green energy programs or solar panel installation) as part of the Capital Works Program	Opportunities identified	30/06/2019	Buildings

DELIVERY PROGRAM

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THEME
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Goal 3.1: A prosperous and diversified economy

Strategy 3.1.1 Support the attraction and retention of a diverse range of businesses and industries					
DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Promote the Region to target businesses that complement key local industries	30/06/2021	Conduct 2-3 marketing activities, conferences or events where the Region can be promoted	Number of activities conducted	30/06/2019	Economic Development
Work with business and industry groups to facilitate business development workshops for existing businesses in the Region	30/06/2021	Support the business chambers and industry groups by attendance at meetings as required	Number of meetings attended	30/06/2019	Economic Development
Establish a process of capturing and monitoring relevant economic data to identify opportunities, trends and needs of local businesses	30/06/2021	Produce annual update to Economic and Business Profile booklet	Booklet updated	30/06/2019	Economic Development
Work with the community to identify economic development opportunities	30/06/2021	Be aware of new business investors coming to the Region and work with them to promote benefits	Demonstrate contacts and activity	30/06/2019	Economic Development
		Conduct annual think tank forum to encourage business leaders to participate in local economic development	Forum held	30/06/2019	Economic Development
		Identify opportunities to invest in infrastructure which attracts new business investors to the Region	Demonstrate contacts and activity	30/06/2019	Economic Development
Work with Mudgee Region Tourism Inc (MRTI) to identify target markets and promote the region	30/06/2021	Work with MRTI to identify visitor trends and marketing initiatives	Number of meetings held	30/06/2019	Economic Development
Develop existing events in the region and attract new event proponents to hold major events and festivals in the Region	30/06/2021	Submit bids for new events and conferences, and support event proponents holding or seeking to hold events in the Region	Demonstrate contacts and activity	30/06/2019	Economic Development
		Deliver Flavours of Mudgee in September 2018	Number of stallholders and event patronage	30/06/2019	Economic Development
Strategy 3.1.2 Encourage the development of a skilled and flexible workforce to satisfy local industry and business requirements					
DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY

Work with business and industry groups to identify the main skills shortage areas	30/06/2021	Encourage business leaders to provide feedback on skills issues	Feedback requested	30/06/2019	Economic Development
Encourage workers to move to the region for employment opportunities where skills shortages exist	30/06/2021	Conduct 2-3 marketing activities, conferences or events where the Region can be promoted	Number of activities conducted	30/06/2019	Economic Development

Goal 3.2: An attractive business and economic environment

Strategy 3.2.1 Promote the region as a great place to live, work, invest and visit

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide brand leadership, market the Region's competitive advantages and investment opportunities	30/06/2021	Conduct 2-3 marketing activities, conferences or events where the Region can be promoted	Number of activities conducted	30/06/2019	Economic Development

Strategy 3.2.2 Provide leadership on economic development initiatives and identify resources and infrastructure required to drive investment and economic growth in the region

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Promote the development of infrastructure at the Mudgee Airport as an opportunity for business expansion in the aviation industry	30/06/2021	Review airport development strategy and promotional opportunities in the future	Strategy updated	30/06/2019	Economic Development
		Deliver infrastructure upgrades at Mudgee Airport Precinct in accordance with Restart NSW funding	Works completed on schedule and on budget	30/06/2019	Plant & Facilities
Lobby State and Federal Government on infrastructure needs of local businesses including transport and communications linkages	30/06/2021	Lobby government agencies and departments on the provision of infrastructure to meet community needs	Issues documented and directed to relevant government agency	30/06/2019	Executive

Strategy 3.2.3 Support the expansion of essential infrastructure and services to match business and industry development in the region

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Lobby State and Federal Government for expanded health and education services	30/06/2021	Lobby government agencies and departments on the provision of services to meet community needs	Issues documented and directed to relevant government agency	30/06/2019	Executive

Strategy 3.2.4 Develop tools that simplify development processes and encourage high quality commercial and residential development					
DELIVERY PROGRAM (2017/18 - 2020/21)			OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)		
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide information to assist potential investors understand local development controls and assessment processes	30/06/2021	Provide an overview of local development controls and assessment processes in a fact sheet	Fact sheet produced	30/06/2019	Strategic Planning

Goal 3.3: A range of rewarding and fulfilling career opportunities to attract and retain residents

Strategy 3.3.1 Support projects that create new jobs in the Region and help to build a diverse and multi-skilled workforce					
DELIVERY PROGRAM (2017/18 - 2020/21)			OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)		
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with lead agencies for employment to identify trends and discuss issues impacting employment	30/06/2021	Work with major employers to identify trends and develop strategies to create employment opportunities across the Region	Demonstrate contacts and activity	30/06/2019	Economic Development

Strategy 3.3.2 Build strong linkages with institutions providing education, training and employment pathways in the Region					
DELIVERY PROGRAM (2017/18 - 2020/21)			OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)		
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with lead agencies for education in the Region to identify opportunities for economic growth	30/06/2021	Work with education providers on the provision of services to meet community needs	Issues documented	30/06/2019	Economic Development
		Pursue opportunities to develop a university outreach campus with offerings aligned to local industries	Demonstrate contacts and activity	30/06/2019	Economic Development

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Goal 4.1: High quality road network that is safe and efficient

Strategy 4.1.1 Provide traffic management solutions that promote safer local roads and minimise traffic congestion						
DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)				
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY	
Work with the RMS to improve road safety	30/06/2021	Liaise with the RMS on road safety matters	Regular meetings held	30/06/2019	Roads	
Regulate effective and appropriate user activities on the road network	30/06/2021	Provide local assessments to the National Heavy Vehicle Regulator as required	Assessments completed	30/06/2019	Roads	
		Review speed limits and traffic management	Regular meetings held	30/06/2019	Roads	
Participate in relevant regional transport committees and working parties	30/06/2021	Facilitate the Local Traffic Committee	Regular meetings held	30/06/2019	Development Engineering	
Strategy 4.1.2 Provide a roads network that balances asset conditions with available resources and community needs						
DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)				
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY	
Review the Roads Asset Management Plan	30/06/2021	Update data for Asset Management Plans in line with Fair Value reporting requirements	AMP reviewed on schedule	30/06/2019	Roads	
		Manage State Roads in accordance with RMS contracts	Works identified and completed	30/06/2019	Roads	
		Ongoing maintenance and upgrades of Regional Roads network	Works completed on schedule and on budget	30/06/2019	Roads	
		Maintain local road network in accordance with established levels of service	Works completed in accordance with agreed service levels	30/06/2019	Roads	
		Implement the works program in accordance with the Roads Asset Management Plan	Upgrade, renewal and extension of local roads in accordance with Capital Works Program 2018/19	Works completed on schedule and on budget	30/06/2019	Roads
		Upgrade and renewal of local bridges in accordance with Capital Works Program 2018/19	Works completed on schedule and on budget	30/06/2019	Roads	
		Upgrade to Wollar Road in accordance with Restart NSW funding agreement	Works completed on schedule and on budget	30/06/2019	Roads	
		Implementation of the Ulan Road Strategy	Work completed in accordance with Program	30/06/2019	Roads	

Pursue additional funding for upgrading of roads infrastructure	30/06/2021	Lobby for additional funding for roads	Additional funding received	30/06/2019	Executive
		Ensure major developers contribute to local road upgrades for the impact of additional development	Road upgrade contributions received	30/06/2019	Executive

Goal 4.2: Efficient connection of the region to major towns and cities

Strategy 4.2.1 Develop a regional transport network in partnership with government agencies, that grows with the needs of residents and businesses					
DELIVERY PROGRAM (2017/18 - 2020/21)			OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)		
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Support the continuation of commercial passenger services at Mudgee Airport	30/06/2021	Work with operator to maintain regular passenger services to and from Sydney	Services retained	30/06/2019	Executive
		Operation and maintenance of Mudgee Airport in accordance with regulatory requirements	Airport inspection standards met	30/06/2019	Plant & Facilities
Lobby for improved highway linkages along the Great Western Highway and Bells Line	30/06/2021	Lobby for improved access to Western NSW from Sydney	Issues documented	30/06/2019	Executive

Strategy 4.2.2 Create a communication network that services the needs of residents and businesses					
DELIVERY PROGRAM (2017/18 - 2020/21)			OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)		
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Pursue improved broadband and mobile coverage with Government and major service providers	30/06/2021	Lobby for improved internet speeds and mobile coverage throughout the Region	Improved coverage	30/06/2019	Executive

Goal 4.3: An active travel network within the Region

Strategy 4.3.1 Develop and enhance walking and cycling networks across the Region					
DELIVERY PROGRAM (2017/18 - 2020/21)			OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)		
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Implement the Pedestrian Access Mobility Plan	30/06/2021	Upgrade and renewal of footpaths and cycleways in accordance with Capital Works Program 2018/19	Works completed on schedule and on budget	30/06/2019	Roads
		Maintain existing footpath and cycleway network in accordance with established levels of service	Network maintained in accordance with agreed service levels	30/06/2019	Roads

		Extension of Cudgegong River shared pathway to Glen Willow/Putta Bucca	Works completed on schedule and on budget	30/06/2019	Roads
Strategy 4.3.2 Support viable public transport options across the Region					
DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Examine opportunities to develop viable public transport options	30/06/2021	Investigate the demand for public transport with the community	Consultation completed	30/06/2019	Economic Development

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THEME
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Goal 5.1: Strong civic leadership

Strategy 5.1.1 Provide clear strategic direction through the Community Plan, Delivery Program and Operational Plans					
DELIVERY PROGRAM (2017/18 - 2020/21)			OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)		
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Ensure actions of the Operational Plan and Delivery Program are completed on time, on budget and meets performance criteria	30/06/2021	Successful delivery of 2018/19 Operational Plan	Works completed on schedule and on budget	30/06/2019	Executive
		Six monthly progress reporting against Delivery Program and comprehensive Quarterly Budget Reviews against Operational Plan	Progress reports provided within 2 months of period end	30/06/2019	Executive
Strategy 5.1.2 Provide accountable and transparent decision making for the community					
DELIVERY PROGRAM (2017/18 - 2020/21)			OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)		
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Ongoing review and enhancement of governance framework	30/06/2021	Continue to hold "Open Day" prior to Council Meetings	Open Day forum held prior to commencement of Council meeting	30/06/2019	Governance
		Webcast of Council Meetings	Number of online views of Council Meetings	30/06/2019	Governance
		Promotion of upcoming Council meetings	Promoted in Council Communications	30/06/2019	Economic Development
Provide professional development opportunities to support elected members in fulfilling their obligations as councillors	30/06/2021	Provide access to professional development programs for elected members	Number of Councillor training sessions	30/06/2019	Governance
Hold awareness sessions for potential candidates in the six months leading up to each Council election and ensure information packages are available	30/06/2021	Develop program for candidate awareness sessions (next election due in 2020, or in case of by-election)	Program delivered	30/06/2019	Governance
Strategy 5.1.3 Provide strong representation for the community at Regional, State and Federal levels					
DELIVERY PROGRAM (2017/18 - 2020/21)			OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)		
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY

Continue to lobby State and Federal Government on all matters that are of relevance the Region	30/06/2021	Work with the Mayor to access Local Members and Ministers on relevant issues	Regular meetings with Local MPs	30/06/2019	Executive
		Strengthen relationships with local State and Federal members	Regular meetings with Local MPs	30/06/2019	Executive
		Engage with Regional Directors of State Government agencies	Regular meetings held	30/06/2019	Executive

Goal 5.2: Good communications and engagement

Strategy 5.2.1 Improve communications between Council and the community and create awareness of Council's roles and responsibilities

DELIVERY PROGRAM (2017/18 - 2020/21)					
OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)					
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Publish monthly editions of Community News	30/06/2021	Community News distributed monthly to every household in the Region	Monthly publications	30/06/2019	Economic Development
Provide an up to date and functional web interface	30/06/2021	Ensure web content is kept up to date and relevant	Increase in hits on website	30/06/2019	Information & Communication Technology
Regularly report to the community in a variety of interesting ways	30/06/2021	Increased use of all media avenues including social media, radio and television to communicate Council initiatives	Number of communications issued	30/06/2019	Economic Development
Operate and maintain a community works request system that provides timely and accurate information and responses	30/06/2021	Maintain Works Request System and produce regular reporting on response times	Works requests assessed within 14 days	30/06/2019	Customer Service
		Promote use of works request system for community to submit works requests	Promotion in Council Communications	30/06/2019	Economic Development
Ensure the community has clear information about who to contact in Council	30/06/2021	Provide a customer focused web site	Postive feedback in customer service survey	30/06/2019	Customer Service
Educate the community on Council's roles and responsibilities	30/06/2021	Provide access to Council's corporate documents through the website and Administration Centres	Postive feedback in customer service survey	30/06/2019	Customer Service

Strategy 5.2.2 Encourage community access and participation in Council decision making

DELIVERY PROGRAM (2017/18 - 2020/21)					
OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)					
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY

Seek feedback on policy development and local issues	30/06/2021	Ensure policies, strategies and proposals impacting the community are placed on exhibition for public comment	Items on public exhibition	30/06/2019	Executive
		Utilise a range of formal and informal engagement tools to seek community feedback on a broad range of issues	Community response rates	30/06/2019	Economic Development
Provide opportunities and make it easy for the community to participate in and influence decision making	30/06/2021	Encourage attendance at Council Meetings in person and via webcast	Number of Open Day attendees and webcast views	30/06/2019	Governance

Goal 5.3: An effective and efficient organisation

Strategy 5.3.1 Pursue excellence in service delivery					
DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Benchmark Council's service delivery against relevant organisations	30/06/2021	Provide planning and building statistics to Department of Planning	Performance against comparable size LGAs	30/06/2019	Statutory Planning
		Participate in NSW LGPA, LGNSW, JO and other industry body surveys and benchmarking exercises	Participation in industry benchmarking activities	30/06/2019	Executive
		Desktop analysis of annual financial results against other NSW councils	Analysis undertaken	30/06/2019	Finance
		Report on OLG group comparative data	Report prepared	30/06/2019	Finance
Conduct biennial community surveys	30/06/2021	Undertake community surveys in 2018/19 and 2020/21	Survey completed	30/06/2019	Customer Service
Monitor community expectations regarding service delivery	30/06/2021	Engage with the community on desired levels of service across Council functions	Engagement activities conducted	30/06/2019	Executive
		Develop program of internal service reviews	Target 2 service reviews per annum	30/06/2019	Executive
Provide a responsive customer service function	30/06/2021	Reply to all correspondence within 14 days	100% response rate within 14 days	30/06/2019	Executive
		Review Customer Service Charter and deliver positive, informative, and professional front-of-house and phone customer service function	Positive feedback via customer satisfaction survey	30/06/2019	Customer Service
Strategy 5.3.2 Provide a positive and supportive working environment for employees					
DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Attract, retain and develop a skilled workforce	30/06/2021	Develop a Learning and Development Program targeted towards achievement of Delivery Program and areas of risk identified in Workforce Plan	Training program delivered	30/06/2019	Human Resources
		Provide a Leadership Capability Framework to develop current and future leaders which is linked to Learning and Development Plans	Leadership Capability Framework implemented	30/06/2019	Human Resources
		Implement a Leadership Program that includes merit based recruitment, performance management and legal responsibilities	Program developed and implemented	30/06/2019	Human Resources
		Ensure all employees have clearly articulated accountabilities against which they will be assessed annually	All employees have a Position Description that sets out accountabilities	30/06/2019	Human Resources
Provide a safe, healthy and non-discriminatory working environment	30/06/2021	Establish a culture of workplace safety which includes daily pre-start meetings for outdoor staff and monthly Safety Toolbox Talks	Daily pre-start meetings and monthly Safety Toolbox Talks completed	30/06/2019	Human Resources
		Align workpace behaviour with core values of Respect, Integrity and Recognition	Core values included and reinforced in all areas of employment	30/06/2019	Human Resources
		Implement and embed a WHS Management System that reflects AS4801 requirements	WHSMS Audit Corrective Action Plan implemented	30/06/2019	Human Resources
		Implement and review the Equal Employment Opportunity Management Plan	EEO Management Action Plan completed	30/06/2019	Human Resources
Conduct biennial employee opinion survey	30/06/2021	Seek staff feedback via Employee Opinion Survey 2018/19 and 2020/21	Maintained or improved levels of employee engagement	30/06/2019	Human Resources
		Identify and implement improvement strategies based on feedback from Employee Opinion Survey	Improvement strategies identified and implemented	30/06/2019	Human Resources Executive

Strategy 5.3.3 Prudently manage risks associated with all Council activities

DELIVERY PROGRAM (2017/18 - 2020/21) OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
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Monitor and review Council's policies and strategies	30/06/2021	Provide up to date policy register	Register updated	30/06/2019	Governance
		Identify and resolve existing policy gaps	Areas of risk identified and policies formulated	30/06/2019	Governance
		Education program to ensure staff understand policy requirements	Increased awareness of Council policy requirements	30/06/2019	Governance
Monitor and review Council's risks		Develop an enterprise risk management (ERM) framework relevant to Council's activities	Framework developed	30/06/2019	Governance
Provide long term financial sustainability through sound financial management	30/06/2021	Update Long Term Financial Plan	LTFP updated after each QBR	30/06/2019	Finance
		Monthly reporting against budget and schedule for major works programs/strategic projects	End of month reports prepared	30/06/2019	Finance
		Comprehensive Quarterly Budget Review reporting	QBRs completed within two months of period end	30/06/2019	Finance
		Development of Rating Strategy to support LTFP	Rating strategy prepared	30/06/2019	Revenue & Property
		Explore a special rate variation with the community	Community engagement conducted	30/06/2019	Finance
		Identify opportunities to increase revenue from property related investments	Demonstrate opportunities and activity	30/06/2019	Executive
		Integration of long term impacts on financial sustainability indicators incorporated into Council decision making process	Council reports consistently consider impact on LTFP	30/06/2019	Finance
Examine opportunities to raise additional revenue	Demonstrate opportunities and activity	30/06/2019	Finance		
Comply with relevant accounting standards, taxation legislation and other financial reporting obligations	30/06/2021	To achieve a high standard of financial management	Unqualified annual audit report	30/06/2019	Finance
		All rating, taxation, statutory, and grant reporting obligations satisfied in an accurate and timely manner	Returns submitted accurately and on time	30/06/2019	Finance Revenue & Property

Strategy 5.3.4 Pursue efficiencies and ongoing business improvement

DELIVERY PROGRAM (2017/18 - 2020/21)

OPERATIONAL PLAN (2018/19 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
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Provide effective and efficient internal support functions	30/06/2021	Conduct quarterly Council Staff Updates across all work sites	Quarterly meetings held	30/06/2019	Executive
		Provide effective Workshop services for Council fleet	Fleet serviced in accordance with manufacturers requirements	30/06/2019	Plant & Facilities
		Effective capture and management of corporate records	Compliance with State Records Act	30/06/2019	Customer Service
		Ongoing enhancements to Council procurement including Roadmap Best Practice Procurement project	Roadmap project completed	30/06/2019	Procurement
Enhance the information systems that support delivery of Council activities	30/06/2021	Investigate options to increase speed and reliability of Council's network	Options and costing developed	30/06/2019	Information Communication & Technology
		Continued investment in existing information systems to delivery productivity enhancements	Increased productivity	30/06/2019	Information Communication & Technology
		Implementation of mobility solutions for integrated asset management	Mobility solutions implemented	30/06/2019	Plant & Facilities Finance
Ensure strategic and asset management plans are underpinned by sound financial strategies	30/06/2021	Ongoing improvements to asset data and asset system capabilities	Improvement in reliability rating of asset data	30/06/2019	Finance Plant & Facilities
		Integrate long term asset management considerations into Council decision making process	Council reports consistently consider impact on Asset Management	30/06/2019	Finance
		Improved integration of Asset Management Plans and Long Term Financial Plan	Clear linkages between LTFP and AMPs	30/06/2019	Finance Plant & Facilities
		Review depreciation methodology and process	Review completed	30/06/2019	Finance
		Consider the full life cycle costs associated with the investment in new assets, with a focus on capital investment and existing assets	Sound business cases for investment	30/06/2019	Finance



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