

2019

MID-WESTERN REGIONAL COUNCIL
COUNCIL BUSINESS PAPERS

EXTRAORDINARY MEETING
MONDAY 6 MAY 2019

SEPARATELY ATTACHED ATTACHMENTS



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

ATTACHMENTS

Report 4.1 Attachment 1 Revised Delivery Program 2017/21 and Draft Operational Plan 2019/20 3

DELIVERY PROGRAM 2017/18 – 2020/21 OPERATIONAL PLAN 2019/20

MID-WESTERN REGIONAL COUNCIL



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MID-WESTERN REGIONAL COUNCIL

Address 86 Market St, Mudgee, NSW 2850
Email council@midwestern.nsw.gov.au

Telephone 02 6378 2850
Fax 02 6378 2815

Mayor Councillor Des Kennedy
General Manager Brad Cam

ACKNOWLEDGEMENT OF COUNTRY
 Mid-Western Regional Council acknowledges the Wiradjuri people, the traditional custodians of the Wiradjuri Nation, we acknowledge people from other nations and language groups who have now made the Mid-Western Region their home, along with the descendants of the Wiradjuri Nation.

WELCOME

More than 25,000 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.

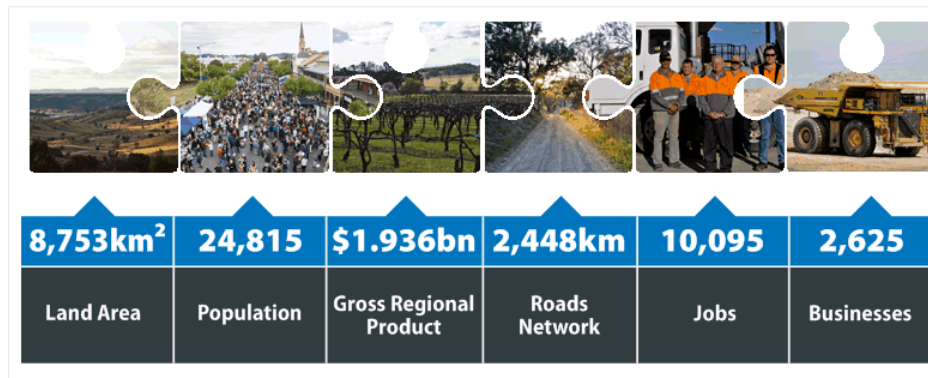
A key feature of the region's economy is its diversity. Business and investment is driven by four major industry sectors – agriculture, mining, tourism and retail.

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



It gives me great pleasure to present the 2019/20 Operational Plan which sets out the projects, activities and key services Council will deliver over the next 12 months.

It outlines Council's budget for the 2019/20 financial year, detailing how much money will be spent and how we will fund this expenditure. The Plan represents our commitment to our community.

This year is the third year in our four year Delivery Program 2017/18 – 2020/21.

Our Plan is delivering on areas that the community have identified through submissions and engagement activities. There is a real focus on maintaining and improving our 2,448 kilometre road network, which is the equivalent distance from Melbourne to Townsville, with more than \$11.5 million allocated to roads.

We're dedicating \$47.3 million to capital expenditure in 2019/20 to ensure a safe and healthy community, provide a high quality road network that is safe and efficient, protect and enhance our natural environment, foster a prosperous and diverse economy and ensure strong civic leadership.

Major projects included in the Plan are:

- A \$225,000 increase to grading on unsealed roads, bringing our total grading budget for 2019/20 to \$1.54 million
- A \$500,000 increase to resheeting on unsealed roads, bringing our total resheeting budget for 2019/20 to \$1.85 million
- \$4.970 million over 3 years for Hill End Road safety improvements
- \$6.6 million to commence upgrading Wollar Road in the Munghorn Gap area

- \$785,000 to continuing upgrades on Bylong Valley Way
- \$4 million toward the Mid-Western Region Arts and Cultural Centre over 2 years
- \$10.9 million towards Glen Willow Stage 2
- Upon completion of the \$2 million Charbon Sewer Scheme, commencement of the \$8 million Rylstone/Kandos Sewer Upgrade
- Completion of Smart Water Meter installation program

I am proud to be mayor of our prosperous and progressive region. My fellow councillors and I are committed to ensuring we show leadership on what matters to our community and to best represent 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 2019/20. We will also complete our end of term reporting in two years time to show how we delivered what we set out to achieve at the beginning of our term.

The Plan will be on public exhibition for 28 days and we welcome feedback from the community over this period. Please forward submissions to the General Manager for Council's consideration.

DES KENNEDY
MAYOR

MESSAGE FROM THE GENERAL MANAGER



Council continues to deliver on its vision for our region – to provide a great place to live, work, invest and visit.

Local government across NSW is challenged with ensuring a financially sustainable future for our communities. 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 2017/18 - 2020/21 Delivery Program and 2019/20 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.

Council continues to foster external partnerships and I look forward to ensuring our long term sustainability by working with the newly appointed Minister for Local Government, The Hon. Shelley Hancock MP. As a member of the six-Council Orana Joint Organisation, Council continues in its efforts to overcome regional issues such as water security and communication connectivity.

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.

A handwritten signature in black ink, appearing to be 'B. Cam', written over a horizontal line.

BRAD CAM
GENERAL MANAGER

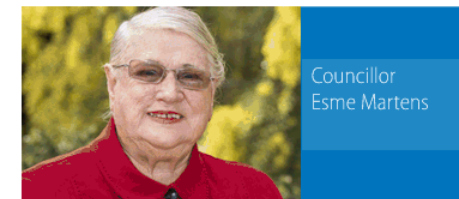
YOUR COUNCIL

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 Paine as Deputy Mayor for the period September 2018 through to September 2020.



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.

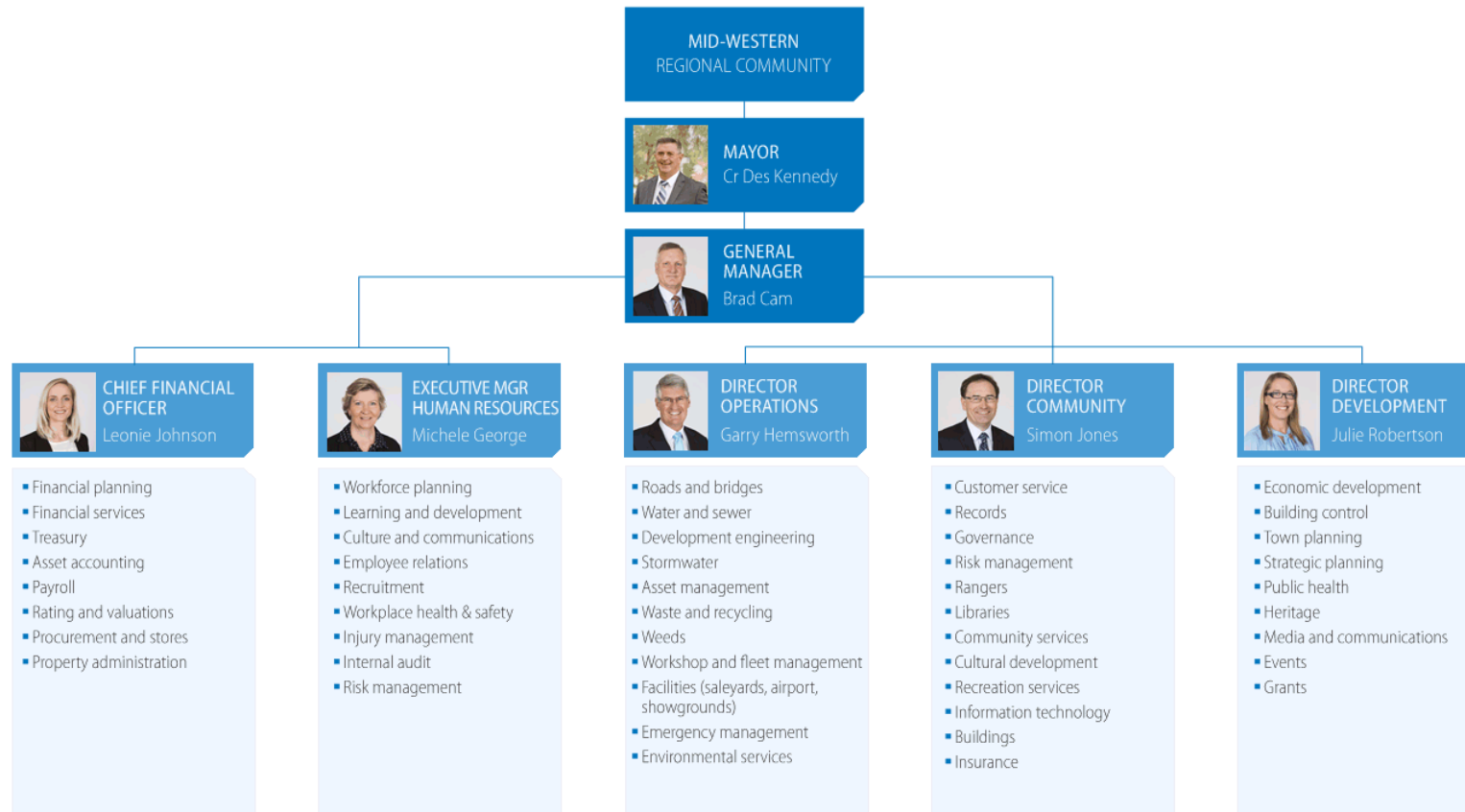
TOWARDS 2030 INTEGRATED PLANNING AND REPORTING FRAMEWORK



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



ORGANISATION STRUCTURE



OPERATIONAL PLAN HIGHLIGHTS



INVESTMENT IN ARTS AND CULTURE

\$4 million toward the Mid-Western Region Arts and Cultural Centre over 2 years.



CHARBON SEWER SCHEME

Upon completion of the \$2 million Charbon Sewer Scheme, commencement of the \$8 million Rylstone/Kandos Sewer Upgrade.



SMART WATER METER INSTALLATION

Council will complete installation of Smart Water Meters to homes connected to water throughout the region.



INVESTMENT IN ROADS

Council will invest \$11.5m in Roads, Bridges and Footpaths capital works in 2019/20.

- A \$225,000 increase to grading on unsealed roads, bringing our total grading budget for 2019/20 to \$1.54 million
- A \$500,000 increase to resheeting on unsealed roads, bringing our total resheeting budget for 2019/20 to \$1.85 million
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- \$6.6 million to commence upgrading Wollar Road in the Munghorn Gap area
- \$785,000 to continuing upgrades on Bylong Valley Way



SPORTS INFRASTRUCTURE

\$10.9 million towards Glen Willow Stage 2.

FINANCIAL STATEMENTS BY NATURE

This table provides a summary of Council's budgeted income and expenditure for 2019/20 to 2022/23.

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

FINANCIAL ASSUMPTIONS

The 2019/20 budget projects total operating expenditure of \$63.7 million, and a capital works program of \$47.3 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.

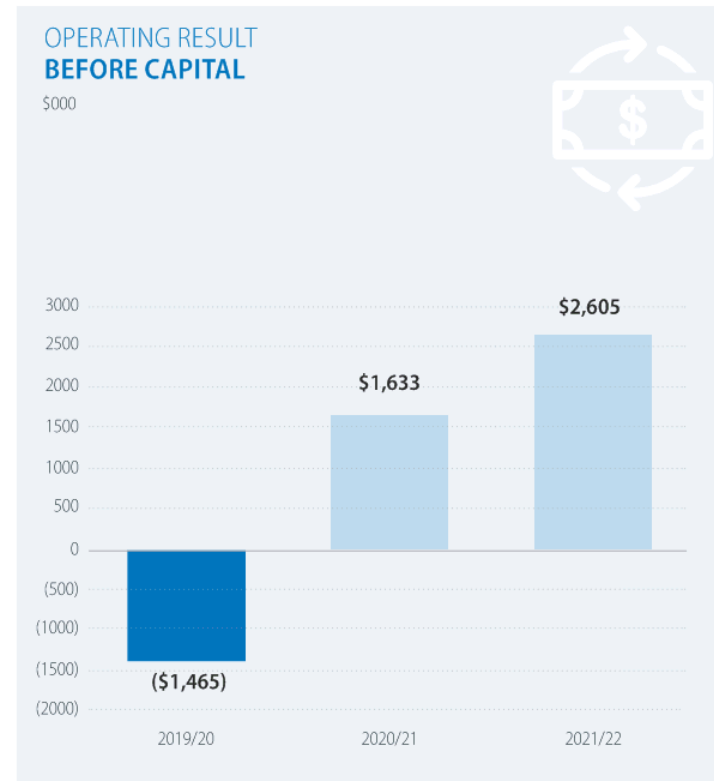
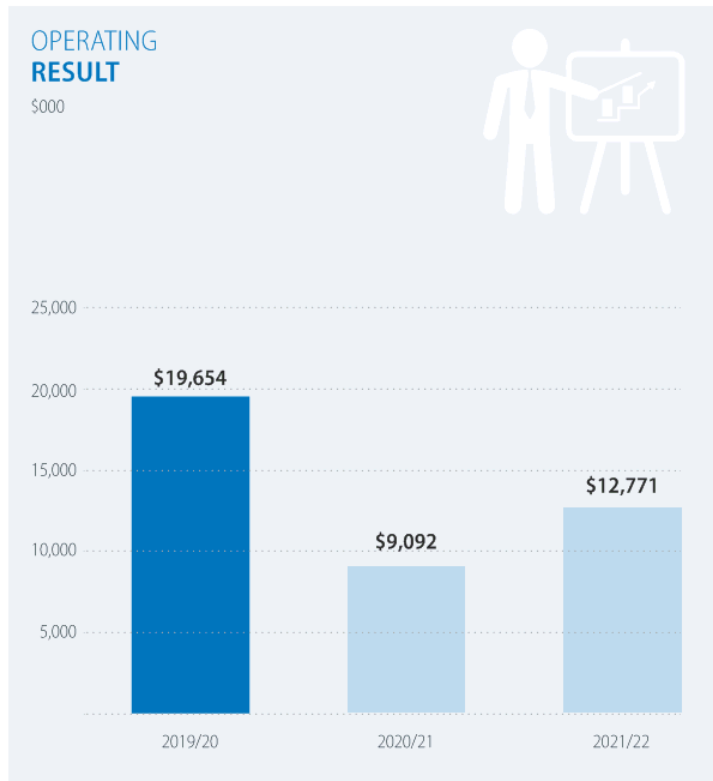
Council has and will continue to pursue operational efficiencies in order to maintain existing service levels and the delivery of quality outcomes to the community.

The budget provides for a 2.7% increase in ordinary rates yield for the 2019/20 year, in line with the rate cap determined by the NSW Independent Pricing and Regulatory Tribunal (IPART).

In planning for the 2019/20 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	2019/20	2020/21	2021/22	2022/23
Income				
Rates and Annual Charges	31,934	33,053	34,233	35,388
User Charges & Fees	11,717	12,628	13,207	13,792
Interest & Investment Revenue	1,667	1,600	1,616	1,601
Other Revenues	3,217	3,247	3,311	3,375
Grants & Contributions provided for Operating Purposes	13,692	13,830	13,940	14,160
Grants & Contributions provided for Capital Purposes	21,119	7,460	10,166	2,356
Total Income	83,348	71,818	76,473	70,672
Expenditure				
Employee Benefits & Oncosts	25,868	26,394	27,189	28,006
Borrowing Costs	867	870	934	1,176
Materials & Contracts	12,221	12,352	12,334	12,623
Depreciation & Amortisation	15,243	15,243	15,243	15,243
Impairment	0	0	0	0
Other Expenses	7,035	7,208	7,385	7,567
Net losses (gain) from the disposal of assets	2,459	658	617	2,633
Total Expenditure	63,694	62,725	63,702	67,249
Net Operating Result	19,654	9,092	12,771	3,423
Operating Result excluding Capital Grants & Contributions	(1,465)	1,633	2,605	1,067

FINANCIAL STATEMENTS BY NATURE (CONT'D)



REVENUE

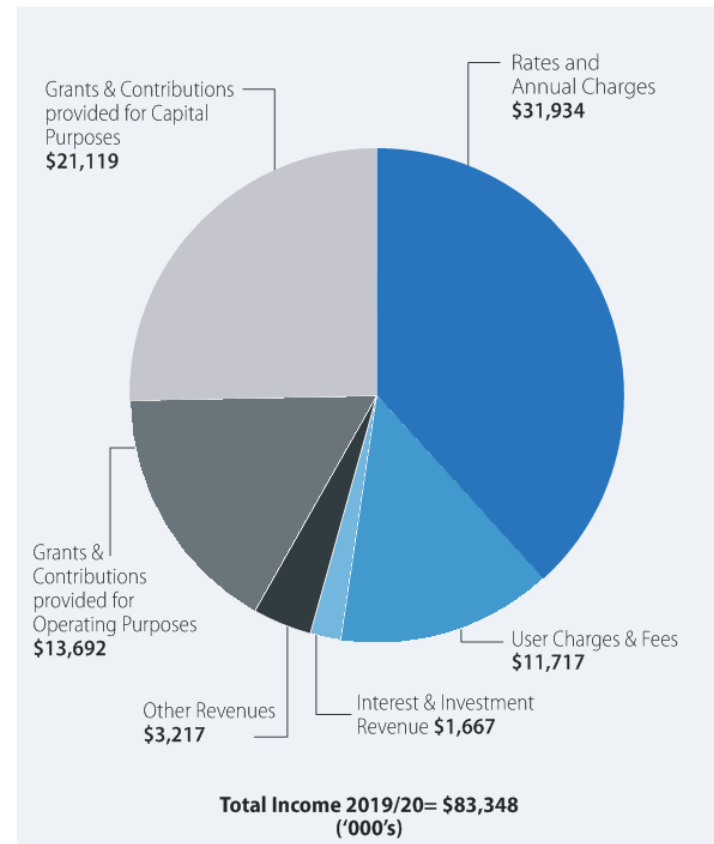
INCOME

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 \$31.9 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 \$11.7 million or 14%.

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 \$34.8 million or 41.8% in grants and contributions for 2019/20.



REVENUE POLICY

RATES

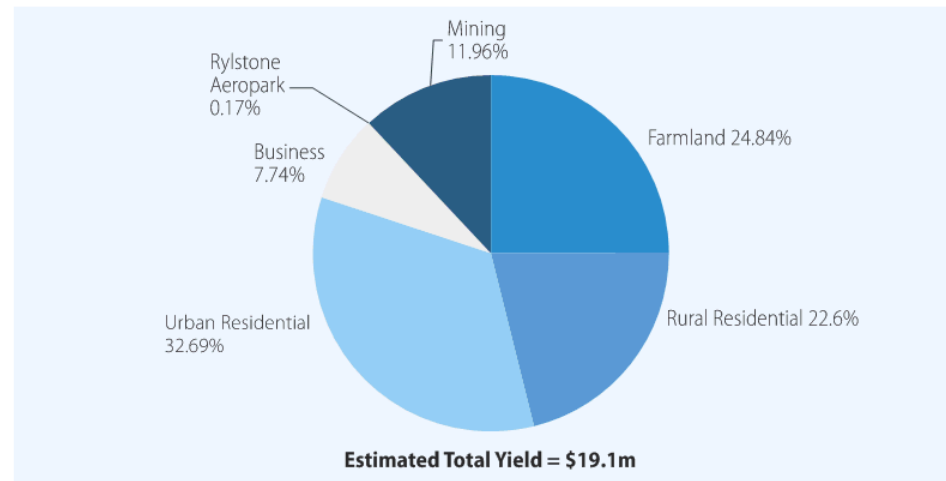
The total income that can be raised from levying rates on property is capped by IPART, which has determined that NSW Council's may increase general income from rates by a maximum of 2.7% in 2019/2020. The proposed rate model, is to apply the full IPART capped increase of 2.7% evenly across all rating categories.

Rate assessments are based upon property valuations (ad valorem), with minimum amounts applied where appropriate. No base amounts apply to the proposed 2019/20 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.

In April 2019 Council received from the NSW Valuer General updated land valuations with a base date of 1/7/2018 for all properties within our Local Government area. The ad valorem amounts and the estimated yields cited in the table are compiled from these updated land values. After this time, Council may be issued with additional valuations as a result of recent subdivision activity which could change the estimated yield from Ordinary rates for 2019/2020.

Category	Sub Category	Minimum Amount	Ad Valorem (c in \$)	Estimated Yield
Farmland		\$677.27	0.478721	\$4,745,758
Residential		\$677.27	0.594743	\$4,316,918
Residential	Urban	\$677.27	0.594743	\$6,245,303
Business		\$677.27	0.842130	\$1,479,215
Business	Rylstone Aeropark	\$222.33	0.842130	\$33,258
Mining		\$677.27	0.369051	\$2,284,500
Estimated Total Yield from Ordinary rates				\$19,104,952



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	-	0.01	\$15,500
Estimated Total Yield from Special Rates			\$15,500

CHARGES

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

Water Charges^{1,2}

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	\$161	\$1,522,246
	25mm meter	\$252	
	32mm meter	\$412	
	40mm meter	\$644	
	50mm meter	\$1,006	
	80mm meter	\$2,576	
	100mm meter	\$4,025	
	150mm meter	\$9,056	
Usage - per kL	Residential	\$3.16	\$4,477,110
	Business	\$3.16	\$1,058,546
	Raw Water	\$0.75	\$35,428
	Standpipe	\$5.84	\$98,781

¹ In relation to any multi-unit residential development, including any strata development, each unit will be levied a 20mm service availability charge. In relation to vacant land where a water meter is not connected, each property will be levied with a 20mm service availability charge.

² 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	\$289	\$2,277,618

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	\$212	\$233.2	\$3,048,125

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	\$223	\$153,218

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	\$866	\$6,119,996
	Non-Residential	\$483	\$337,955
Usage - Non Residential	Based on kLs of water that would reasonably	\$2.77	\$832,939
Liquid Trade Waste - Annual Charge	Category 1 Discharger	\$96	\$784
	Category 2 Discharger	\$191	\$21,952
	Large Discharger	\$642	\$0
	Industrial Discharger	\$191 - \$ 642	\$0
	Re-inspection Fee	\$89	\$0
Liquid Trade Waste - Category 1	Per kilolitre	\$1.79	\$1,896
Liquid Trade Waste - Category 2	Per kilolitre	\$1.79	\$26,558
Liquid Trade Waste - Category 2	Per kilolitre	\$16.40	\$0

³ Without appropriate equipment; ⁴ With appropriate equipment

BORROWINGS

PROPOSED BORROWINGS

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

Project	Fund	2019/20	2020/21	2021/22	2022/23
Saleyards Lane Subdivision	General	\$700,000	-	-	-
Refinance - Mudgee Showground	General	\$681,399	-	-	-
New Tip Construction	Water	-	\$2,000,000	-	-
Rylstone Kandos Sewer Augmentation	Sewer	-	\$2,000,000	-	-
Rylstone Kandos Water Augmentation	Water	-	-	\$1,200,000	-
Mudgee Water Headworks	Water	-	-	-	\$3,500,000
Water Augmentation Rylstone	Water	-	-	-	\$2,000,000

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 Drawdown		Rate	Term	Annual Repayments	Maturity Date	Principal	Proposed 2019/20	Proposed 2020/21	Proposed 2021/22	Proposed 2022/23
		Amount	Date					Outstanding at 30 June 2019				
Water Fund - Mudgee Augmentation Project	CBA	\$3,635,000	29/06/2004	6.56%	20 years	\$325,538	29/4/2024	\$1,368,483	\$1,129,091	\$873,512	\$600,893	\$310,072
Water Fund - Mudgee Augmentation Project	CBA	\$900,000	10/06/2005	5.93%	20 years	\$76,934	28/4/2025	\$383,614	\$328,687	\$270,396	\$208,598	\$143,081
General Fund - Showground buildings*	NAB	\$1,000,000	12/03/2010	8.05%	10 years	\$97,666	28/4/2020	\$702,052				
General Fund - Mortimer St Precinct	NAB	\$1,845,000	6/01/2012	6.18%	10 years	\$247,260	28/10/2021	\$564,802	\$349,078	\$119,915		
General Fund - Swimming Pools	NAB	\$4,467,000	14/02/2013	5.52%	10 years	\$577,924	28/10/2022	\$1,816,366	\$1,332,374	\$821,059	\$281,130	
Sewer Fund - Mudgee Augmentation	NAB	\$9,765,844	14/02/2013	6.53%	20 years	\$841,050	28/10/1932	\$8,142,192	\$7,829,223	\$7,494,053	\$7,136,640	\$6,755,506
Total		\$21,612,844				\$2,166,372		\$12,977,509	\$10,968,452	\$9,578,935	\$8,227,260	\$7,208,660

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

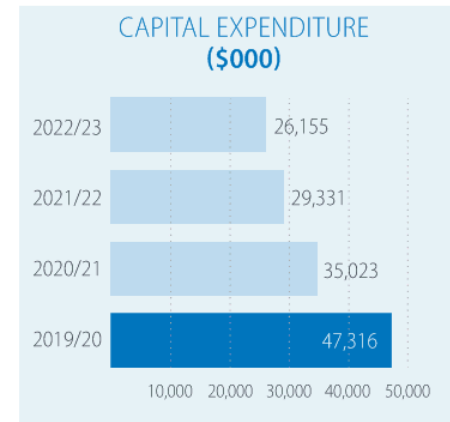
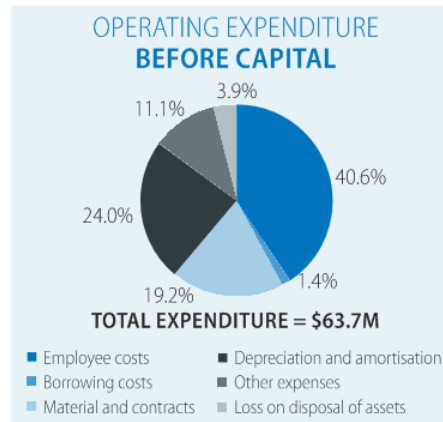
EXPENDITURE

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.

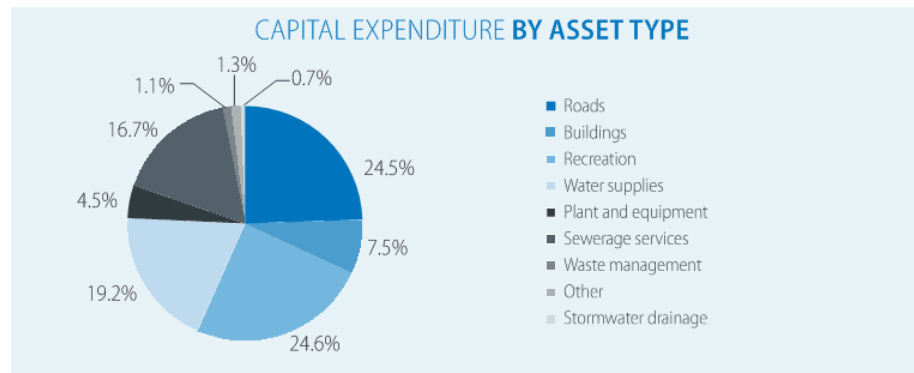
Council also continues to invest in new infrastructure to meet the demands of a growing community.

Council's major operating cash outflows include \$25.8m (40.6%) employee benefits and oncosts for approximately 333 full time equivalent employees; materials and contractors \$12.2m (19.2%); and other expenses such as electricity \$1.45m; insurances \$1.3m and software \$870k.



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.

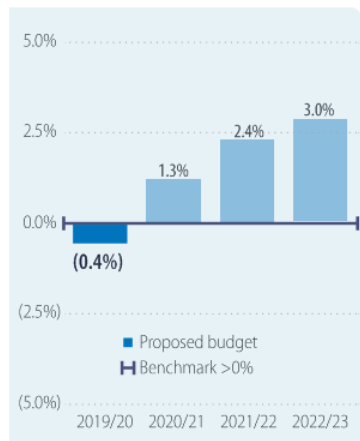


PERFORMANCE MEASURES

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.

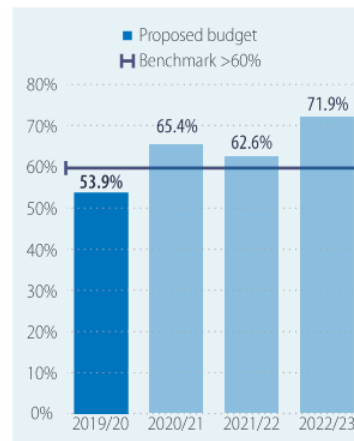
The benchmark is greater than 0%.



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.

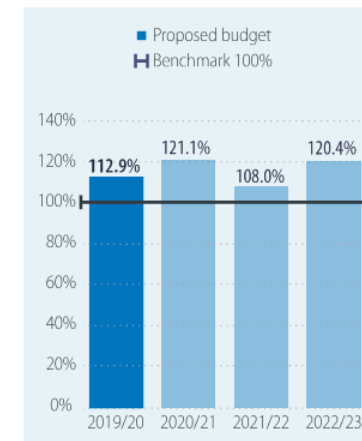
The benchmark is equal to or greater than 60%.



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.

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 2018/19	Proposed 2019/20	Proposed 2020/21	Proposed 2021/22	Proposed 2022/23
Internal Reserves					
Employee Leave Entitlements	2,795	2,895	2,995	3,095	3,195
Land Development	-1	-81	1,719	3,669	3,669
Election	203	220	37	87	137
Plant Replacement	2,306	4,207	2,495	3,343	3,412
Asset Replacement	881	841	867	987	1,176
Capital Program	163	286	479	758	1,057
Livestock Exchange	40	30	20	20	20
State Roads Warranty	400	400	400	400	400
Future Fund	500	520	520	520	520
Mudgee Bicentenary	20	-	-	-	-
Seal Extension Program	-	-400	-800	-1,200	-1,600
Total Internal Reserves	7,308	8,918	8,733	11,680	11,986

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 2018/19	Proposed 2019/20	Proposed 2020/21	Proposed 2021/22	Proposed 2022/23
External Reserves					
Waste	2,811	2,791	2,455	2,140	3
Sewer	8,257	2,163	1,317	2,119	3,533
Water	5,425	2,675	1,244	849	1,008
Community Services	77	77	77	77	77
Community Tenancy Scheme - Walter & Denison St Units	122	122	122	122	122
Family Day Care	139	111	60	-	-
Bequest - Simpkins Park	101	101	101	101	101
Community Transport Vehicle Replacement	50	86	122	157	193
Ulan Road Strategy	2,319	1,995	2,602	3,225	3,863
Public Road Closure Compensation	1,080	1,080	1,080	1,080	1,080
Total External Reserves	20,382	11,201	9,180	9,870	9,979
TOTAL INTERNAL AND EXTERNAL RESERVES	27,690	20,119	17,913	21,550	21,965

CASH RESERVES (CONT'D)

OTHER EXTERNAL RESTRICTIONS

Council receives other income such as developer contributions and grant funding that must be used for the specific purpose in which it was received.

	Estimated 2018/19	Proposed 2019/20	Proposed 2020/21	Proposed 2021/22	Proposed 2022/23
Closing Balance (\$'000)					
Other External Restrictions					
Section 94 Plan Contributions	3,217	3,564	3,874	4,279	4,696
Section 64 Development Servicing Plan Water Supply	4,654	2,859	2,053	2,610	802
Section 64 Development Servicing Plan Sewerage	2,871	2,421	2,527	290	359
Voluntary Planning Agreements	5,284	5,211	4,013	3,779	4,338
Total Developer Contributions	16,026	14,055	12,467	10,958	10,196
Unspent Funds					
Unspent Grants	884	814	814	814	814
Total Unspent Funds	884	814	814	814	814
TOTAL OTHER RESTRICTIONS	16,910	14,869	13,280	11,772	11,010

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



\$566k

Council's NSW Rural Fire Fighting
Fund Levy

.....

DID YOU KNOW?

Council administers payment
of the maintenance and repairs
expenses for the
Cudgong 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 health and 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

\$'000	2019/20	2020/21	2021/22	2022/23
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	394	404	414	424
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	394	404	414	424
Expenditure				
Employee Benefits & Oncosts	67	69	71	73
Borrowing Costs	0	0	0	0
Materials & Contracts	215	221	227	232
Depreciation & Amortisation	55	55	55	55
Other Expenses	748	767	786	806
Total Expenditure	1,086	1,112	1,139	1,167
Net Operating Surplus (Deficit)	(692)	(708)	(725)	(742)

ANIMAL CONTROL



33

Reported dog attack incidents in 2017/18

406

Companion animals were registered through Council

330

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 health and 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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	5	5	5	5
Interest & Investment Revenue	0	0	0	0
Other Revenues	63	63	66	68
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	67	68	71	73
Expenditure				
Employee Benefits & Oncosts	188	194	199	205
Borrowing Costs	0	0	0	0
Materials & Contracts	61	63	64	66
Depreciation & Amortisation	2	2	2	2
Other Expenses	4	4	4	4
Total Expenditure	255	262	270	277
Net Operating Surplus (Deficit)	(188)	(194)	(199)	(204)

EMERGENCY SERVICES



\$35k

Council's expected NSW SES levy

.....

\$58k

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 health and 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

\$'000	2019/20	2020/21	2021/22	2022/23
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	13	13	13	13
Other Expenses	96	98	101	103
Total Expenditure	110	113	115	118
Net Operating Surplus (Deficit)	(110)	(113)	(115)	(118)

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 health and 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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	6	7	7	7
Interest & Investment Revenue	0	0	0	0
Other Revenues	50	50	50	50
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	56	57	57	57
Expenditure				
Employee Benefits & Oncosts	103	106	110	113
Borrowing Costs	0	0	0	0
Materials & Contracts	15	15	16	16
Depreciation & Amortisation	1	1	1	1
Other Expenses	2	2	2	2
Total Expenditure	121	125	128	132
Net Operating Surplus (Deficit)	(65)	(68)	(71)	(75)

PUBLIC HEALTH



126

Fixed food premises
inspected each year

30

Temporary food stalls
inspected 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 health and safety

► Action:

Effective public health regulation and continuing education

PUBLIC HEALTH | **BUDGET**

OPERATING EXPENDITURE

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	140	144	147	151
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	144	147	151
Expenditure				
Employee Benefits & Oncosts	53	55	56	58
Borrowing Costs	0	0	0	0
Materials & Contracts	1	1	1	1
Depreciation & Amortisation	0	0	0	0
Other Expenses	43	44	45	46
Total Expenditure	97	99	102	105
Net Operating Surplus (Deficit)	43	44	45	46

HEALTH OTHER



\$8k

Assistance provided to support rural doctors

\$6k

University of Wollongong scholarship

\$28k

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:**

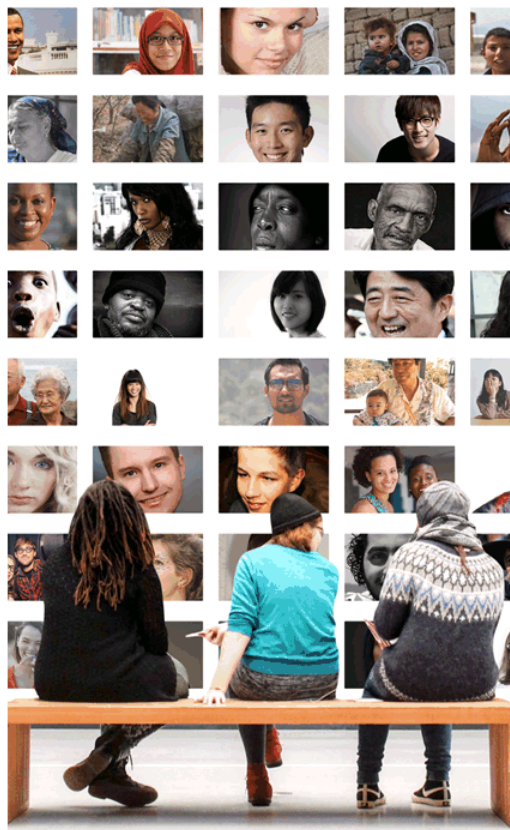
Promote and support programs aimed at increasing community health and wellbeing

HEALTH OTHER | **BUDGET**

OPERATING EXPENDITURE

\$'000	2019/20	2020/21	2021/22	2022/23
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	35	36	37	38
Depreciation & Amortisation	0	0	0	0
Other Expenses	7	7	8	8
Total Expenditure	42	43	44	45
Net Operating Surplus (Deficit)	(42)	(43)	(44)	(45)

COMMUNITY SERVICES ADMINISTRATION



DID YOU KNOW?

Community Services Supports Programs focused on

Aged | Disabled | Youth | Arts
Family Day Care | Housing

\$115k

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	69	71	72	74
Grants & Contributions - Operating	116	119	122	125
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	185	189	194	199
Expenditure				
Employee Benefits & Oncosts	286	295	304	313
Borrowing Costs	0	0	0	0
Materials & Contracts	21	22	22	23
Depreciation & Amortisation	0	0	0	0
Other Expenses	36	37	38	39
Total Expenditure	343	353	363	374
Net Operating Surplus (Deficit)	(158)	(164)	(169)	(175)

FAMILY DAY CARE



20

Educators serving our region

DID YOU KNOW?

Family Day Care services the Mid-Western region, as well as Wellington

255

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	111	114	200	268
Interest & Investment Revenue	0	0	0	0
Other Revenues	1	1	1	1
Grants & Contributions - Operating	586	579	504	517
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	698	694	705	785
Expenditure				
Employee Benefits & Oncosts	213	219	226	232
Borrowing Costs	0	0	0	0
Materials & Contracts	6	6	6	7
Depreciation & Amortisation	0	0	0	0
Other Expenses	507	520	533	546
Total Expenditure	726	745	765	785
Net Operating Surplus (Deficit)	(28)	(51)	(60)	0

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 3 years – 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

\$'000	2019/20	2020/21	2021/22	2022/23
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	124	128	131
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	121	124	128	131
Expenditure				
Employee Benefits & Oncosts	93	96	99	102
Borrowing Costs	0	0	0	0
Materials & Contracts	78	80	82	84
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Total Expenditure	171	176	181	186
Net Operating Surplus (Deficit)	(50)	(52)	(53)	(55)

AGED & DISABLED



6,266

Number of Meals on Wheels delivered each year

7,522

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

CAPITAL EXPENDITURE

\$'000	2019/20	2020/21	2021/22	2022/23	\$'000s	2019/20	2020/21	2021/22	2022/23
Income					Comm. Transport- Vehicle Purchase	55	56	58	59
Rates & Annual Charges	0	0	0	0		55	56	58	59
User Charges & Fees	152	156	160	164					
Interest & Investment Revenue	0	0	0	0					
Other Revenues	102	104	107	109					
Grants & Contributions - Operating	455	466	478	490					
Grants & Contributions - Capital	0	0	0	0					
Gain (Loss) on Disposal of Assets	10	10	11	11					
Total Income	718	736	755	773					
Expenditure									
Employee Benefits & Oncosts	438	451	465	479					
Borrowing Costs	0	0	0	0					
Materials & Contracts	191	196	201	205					
Depreciation & Amortisation	38	38	38	38					
Other Expenses	79	81	83	85					
Total Expenditure	746	766	786	807					
Net Operating Surplus (Deficit)	(28)	(30)	(32)	(33)					

HOUSING



\$90k

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	61	63	65	66
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	61	63	65	66
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	110	113	115	118
Depreciation & Amortisation	23	23	23	23
Other Expenses	1	1	1	1
Total Expenditure	134	136	139	142
Net Operating Surplus (Deficit)	(72)	(73)	(75)	(76)

TOWN PLANNING



291

Development Applications
assessed each year

\$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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	340	348	357	366
Interest & Investment Revenue	0	0	0	0
Other Revenues	19	19	20	20
Grants & Contributions - Operating	16	16	17	17
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	375	384	394	403
Expenditure				
Employee Benefits & Oncosts	1,213	1,249	1,287	1,325
Borrowing Costs	0	0	0	0
Materials & Contracts	149	123	126	129
Depreciation & Amortisation	0	0	0	0
Other Expenses	377	387	397	407
Total Expenditure	1,739	1,759	1,809	1,860
Net Operating Surplus (Deficit)	(1,364)	(1,375)	(1,416)	(1,457)

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	280	288	295	302
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	280	288	295	302
Expenditure				
Employee Benefits & Oncosts	265	272	281	289
Borrowing Costs	0	0	0	0
Materials & Contracts	194	199	203	208
Depreciation & Amortisation	34	34	34	34
Other Expenses	87	89	92	94
Total Expenditure	580	594	610	625
Net Operating Surplus (Deficit)	(299)	(307)	(315)	(323)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Gps Cemetery Sites	0	42	0	0
Cemetery Capital Program	15	15	16	16
Mudgee Cemetery Fence Upgrade	0	65	0	0
Mudgee Cemetery Road Upgrade	0	25	25	0
Gulgong Cemetery Extension	25	0	0	0
	40	147	41	16


PUBLIC CONVENIENCES



\$94k

For capital improvements in
 2020/21

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

PUBLIC CONVENIENCES | BUDGET

OPERATING EXPENDITURE

\$'000	2019/20	2020/21	2021/22	2022/23
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	35	36	37	38
Depreciation & Amortisation	4	4	4	4
Other Expenses	3	3	3	3
Total Expenditure	42	43	44	45
Net Operating Surplus (Deficit)	(42)	(43)	(44)	(45)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Public Toilets - Capital Upgrades - Budget Only	0	94	96	99
	0	94	96	99

PUBLIC LIBRARIES



4

Libraries in the Mid-Western region

85,842

Books borrowed each year

\$20k

Increase to book purchases for 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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	2	2	2	2
Interest & Investment Revenue	0	0	0	0
Other Revenues	65	66	68	70
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	167	171	175	180
Expenditure				
Employee Benefits & Oncosts	720	742	764	787
Borrowing Costs	0	0	0	0
Materials & Contracts	199	205	210	215
Depreciation & Amortisation	156	156	156	156
Other Expenses	92	94	96	99
Total Expenditure	1,166	1,196	1,226	1,256
Net Operating Surplus (Deficit)	(1,000)	(1,025)	(1,051)	(1,077)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Library Books	91	72	74	76
	91	72	74	76

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 and 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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	2	2	2	2
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	2	2	2	2
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	14	14	15	15
Depreciation & Amortisation	4	4	4	4
Other Expenses	3	3	3	3
Total Expenditure	20	21	21	22
Net Operating Surplus (Deficit)	(19)	(19)	(20)	(20)

PUBLIC HALLS



\$272k

Capital works proposed

4,857

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**

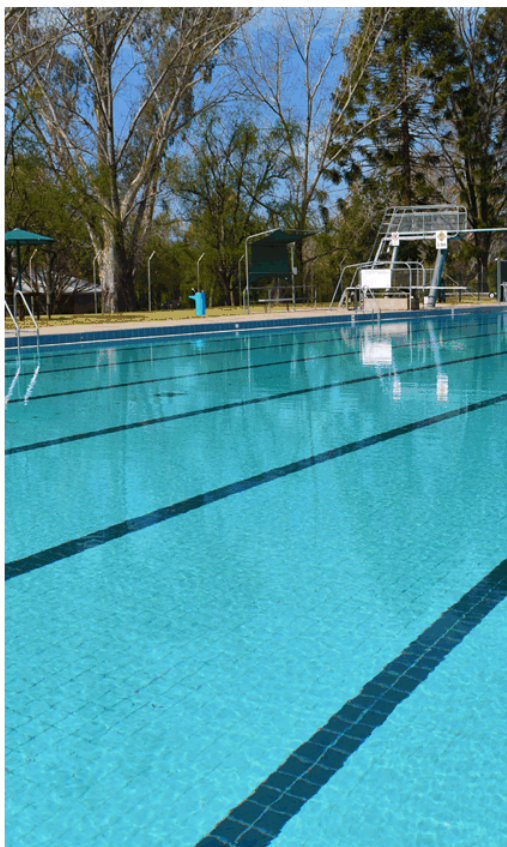
OPERATING EXPENDITURE

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	91	93	95	98
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	91	93	95	98
Expenditure				
Employee Benefits & Oncosts	3	3	3	3
Borrowing Costs	0	0	0	0
Materials & Contracts	117	120	123	126
Depreciation & Amortisation	85	85	85	85
Other Expenses	60	62	64	65
Total Expenditure	265	269	274	279
Net Operating Surplus (Deficit)	(174)	(176)	(179)	(181)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Cap Upgrd-Community Bld-Budget Only	0	311	318	326
Painting - Town Hall	100	0	0	0
Rylstone Hall Painting	52	0	0	0
Guides Building - Rylstone	40	0	0	0
Gulgong Hall	30	0	0	0
Red Hill Cottage	30	0	0	0
Kandos Library & Hall	20	0	0	0
	272	311	318	326

SWIMMING POOLS



3

pools operating in Mudgee,
Gulgong and Kandos

115,000

estimated swimmers each year
to attend Council's pools

\$186k

for capital upgrades in 2019/20 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

SWIMMING POOLS | BUDGET

OPERATING EXPENDITURE

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	276	283	290	298
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	276	283	290	298
Expenditure				
Employee Benefits & Oncosts	688	709	730	752
Borrowing Costs	0	0	0	0
Materials & Contracts	369	377	386	396
Depreciation & Amortisation	262	262	262	262
Other Expenses	436	447	458	470
Total Expenditure	1,755	1,794	1,836	1,879
Net Operating Surplus (Deficit)	(1,479)	(1,511)	(1,546)	(1,582)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Cap Upgrd- Swimming Pools Budget Only	0	80	80	80
Kandos Pool Water Park	50	0	0	0
Kandos Pool Heaters	85	0	0	0
Gulgong Pool Matts	28	0	0	0
Gulgong Pool Matt Rollers	22	0	0	0
Mudgee Pool Roof	51	0	0	0
	236	80	80	80

SPORTING GROUNDS



\$10.9m

To continue Stage 2 of
Glen Willow upgrades

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	162	158	162	166
Interest & Investment Revenue	0	0	0	0
Other Revenues	89	91	93	95
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	10,900	0	0	0
Gain (Loss) on Disposal of Assets	(22)	(22)	(23)	(23)
Total Income	11,129	227	232	238
Expenditure				
Employee Benefits & Oncosts	406	418	431	444
Borrowing Costs	0	0	0	0
Materials & Contracts	1,042	1,067	1,094	1,121
Depreciation & Amortisation	486	486	486	486
Other Expenses	392	402	412	422
Total Expenditure	2,327	2,374	2,423	2,474
Net Operating Surplus (Deficit)	8,802	(2,147)	(2,191)	(2,235)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Glen Willow Sports Ground Upgrades	10,900	0	0	0
Mudgee Skate Park	15	0	0	0
Waratah Park Storage Shed	20	0	0	0
	10,935	-	-	-

PARKS & GARDENS



\$60k

proposed for wheel chair
accessible swing

\$127k

Capital expenditure for
Lions Park, Mudgee

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 health and 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



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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	185	189	194	199
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	15	0	0	0
Gain (Loss) on Disposal of Assets	(22)	(22)	(23)	(24)
Total Income	178	167	171	175
Expenditure				
Employee Benefits & Oncosts	1,112	1,146	1,180	1,215
Borrowing Costs	0	0	0	0
Materials & Contracts	562	571	586	600
Depreciation & Amortisation	178	178	178	178
Other Expenses	136	139	143	146
Total Expenditure	1,989	2,035	2,087	2,140
Net Operating Surplus (Deficit)	(1,811)	(1,868)	(1,916)	(1,965)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Passive Parks - Landscaping Improvements	6	6	6	6
Playground Equipment Upgrade - Budget Only	0	94	96	96
Sculptures Across The Region	26	26	27	28
Blackman Park Fence	12	0	0	0
Playground Shading Program	0	32	32	32
Playground Rubber Softfall Program	0	69	70	72
Irrigation Renewal Program	0	0	60	0
Playground Equipment - Wheelchair Accessible Swing	60	0	0	0
Pitts Lane - Lighting	50	50	0	0
Rylstone Riverbank Picnic Tables	10	0	0	0
Blackman Park Dividing Fence	8	0	0	0
Playground Equipment - Goolma	20	0	0	0
Sheltered Seating Areas Rotary Park Kandos	12	0	0	0
Flirtation Hill Development	38	0	0	0
Rotary Park Kandos	17	0	0	0
Lions Park Mudgee	127	0	0	0
	385	277	291	234

ART GALLERIES



\$4.09m

Continuation of new art gallery project

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	50	51	53
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	1,146	1,146	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	1,146	1,196	51	53
Expenditure				
Employee Benefits & Oncosts	2	2	2	2
Borrowing Costs	0	0	0	0
Materials & Contracts	53	253	259	266
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Total Expenditure	55	255	262	268
Net Operating Surplus (Deficit)	1,091	941	(210)	(216)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Art Gallery Facility	2,046	2,046	0	0
	2,046	2,046	0	0

BUILDING CONTROL



126

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

39

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	154	158	161	165
Interest & Investment Revenue	0	0	0	0
Other Revenues	258	264	271	278
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	412	422	433	443
Expenditure				
Employee Benefits & Oncosts	817	841	866	892
Borrowing Costs	0	0	0	0
Materials & Contracts	60	61	63	64
Depreciation & Amortisation	0	0	0	0
Other Expenses	75	77	79	81
Total Expenditure	952	980	1,008	1,037
Net Operating Surplus (Deficit)	(540)	(558)	(576)	(594)

URBAN ROADS - LOCAL (CBD STREETSAPES)



\$250k

CBD streetscape maintenance
 in 2019/20

\$106k

Town approach maintenance

\$25k

CBD streetscape 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

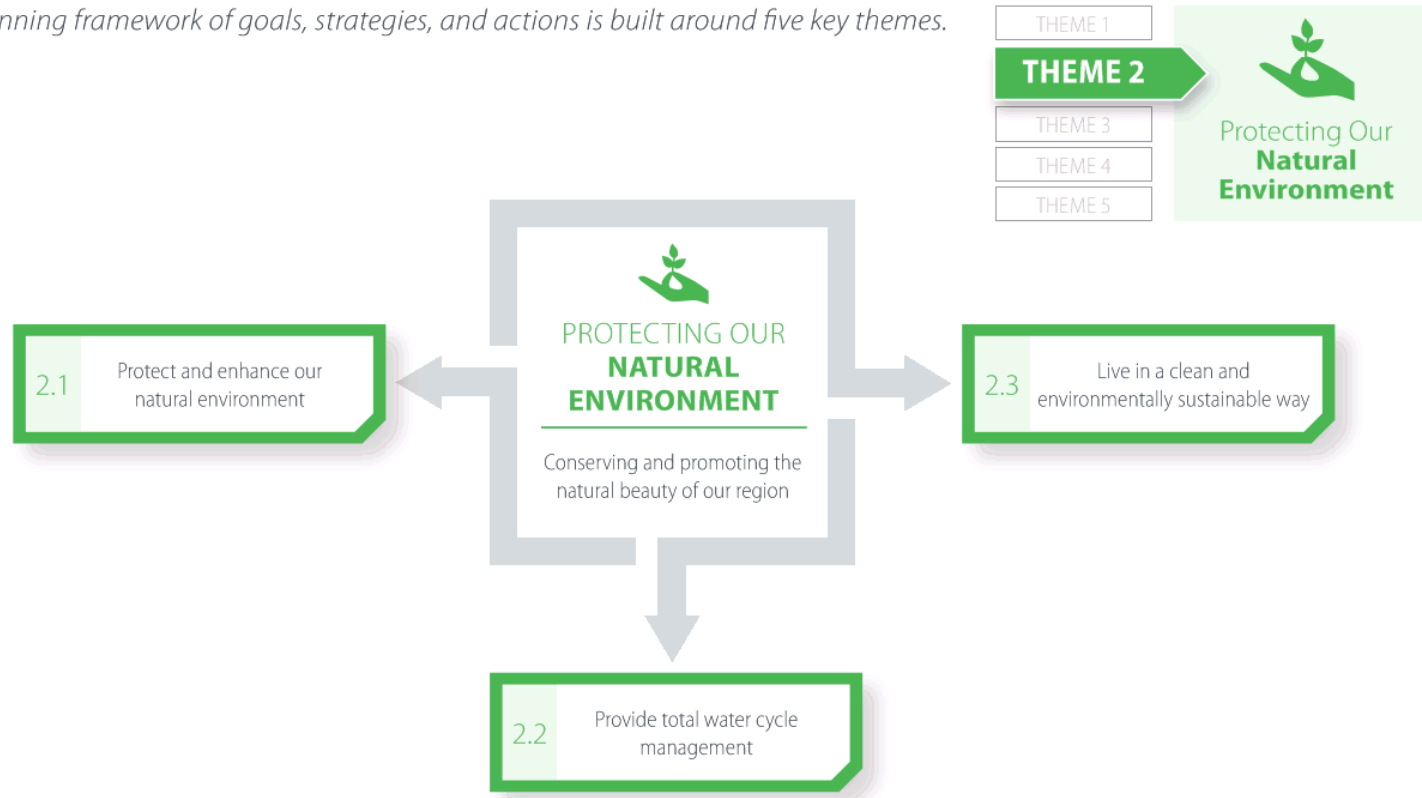
\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	90	92	95	97
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	90	92	95	97
Expenditure				
Employee Benefits & Oncosts	238	245	253	260
Borrowing Costs	0	0	0	0
Materials & Contracts	229	234	234	240
Depreciation & Amortisation	0	0	0	0
Other Expenses	11	11	11	12
Total Expenditure	477	490	498	512
Net Operating Surplus (Deficit)	(387)	(398)	(403)	(415)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Streetscape - Cbd Infrastructure	25	14	14	14
	25	14	14	14

PROTECTING OUR NATURAL ENVIRONMENT

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



INVASIVE SPECIES



900

Properties inspected each year

1,350

kilometres sprayed for invasive species in our region each year

TOP 5

invasive species 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 invasive species across the Region



Project

Ongoing community education on invasive species



Project

Undertake weed control on roadsides and MWRC land

INVASIVE SPECIES | BUDGET

OPERATING EXPENDITURE

\$'000	2019/20	2020/21	2021/22	2022/23
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	155	159	163	167
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	155	159	163	167
Expenditure				
Employee Benefits & Oncosts	497	512	527	543
Borrowing Costs	0	0	0	0
Materials & Contracts	196	219	111	114
Depreciation & Amortisation	0	0	0	0
Other Expenses	50	51	52	53
Total Expenditure	743	782	690	710
Net Operating Surplus (Deficit)	(588)	(623)	(527)	(543)

DOMESTIC WASTE MANAGEMENT



7,800

Households receive a weekly waste collection

'FOGO'

New Food Organics and Garden Organics collection service rolled out and commenced

>2,000

tonnes of FOGO collected for processing

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	2,230	2,380	2,540	2,679
User Charges & Fees	62	64	66	67
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	26	27	28	29
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	2,319	2,471	2,633	2,775
Expenditure				
Employee Benefits & Oncosts	211	217	224	230
Borrowing Costs	0	0	0	0
Materials & Contracts	1,183	1,212	1,243	1,274
Depreciation & Amortisation	0	0	0	0
Other Expenses	1,132	1,161	1,191	1,221
Total Expenditure	2,526	2,590	2,657	2,725
Net Operating Surplus (Deficit)	(207)	(120)	(23)	50

OTHER WASTE MANAGEMENT



14

Rural Waste Transfer Stations

25,312

tonnes of waste to landfill

3,211

tonnes of recycling

DID YOU KNOW?

Council owns and operates the Mudgee Recycling Facility which is a Disability Employment service. This facility continues to produce high quality clean product for the market

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	3,109	3,241	3,389	3,537
User Charges & Fees	2,145	2,199	2,256	2,313
Interest & Investment Revenue	165	169	173	178
Other Revenues	630	646	662	678
Grants & Contributions - Operating	271	277	284	291
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	6,320	6,533	6,764	6,998
Expenditure				
Employee Benefits & Oncosts	2,451	2,524	2,599	2,677
Borrowing Costs	21	102	96	89
Materials & Contracts	2,187	2,214	2,269	2,326
Depreciation & Amortisation	196	196	196	196
Other Expenses	847	868	891	913
Total Expenditure	5,702	5,904	6,051	6,202
Net Operating Surplus (Deficit)	618	628	713	796

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Rural Waste Depot Upgrades	150	150	25	25
Mudgee Waste Depot Upgrades	35	36	37	38
New Tip Construction	150	2,000	0	100
New Recycling Bins	0	0	0	25
Waste Sites Rehabilitation	150	150	1,000	3,000
Remote Security Cameras At Wts	0	0	53	0
Recycling Plant Upgrades	400	0	0	0
Kandos Wts Office Replacement	100	0	0	0
New Weighbridge And Office	0	700	0	0
Mudgee Landfill Wheel Wash	35	0	0	0
	1,020	3,036	1,115	3,188

STREET CLEANING



1,900

hours of street sweeping and cleaning each year

Council's street cleaning operations include a street sweeping truck, waste collection vehicles and dedicated footpath and bin cleaning staff.

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

\$'000	2019/20	2020/21	2021/22	2022/23
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	144	148	152	157
Borrowing Costs	0	0	0	0
Materials & Contracts	118	121	124	128
Depreciation & Amortisation	0	0	0	0
Other Expenses	4	4	5	5
Total Expenditure	266	274	281	289
Net Operating Surplus (Deficit)	(266)	(274)	(281)	(289)

STORM WATER DRAINAGE



16.3km

stormwater infrastructure

\$28.7m

gross replacement value of
stormwater drainage assets
as at 30 June 2018

\$64k

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

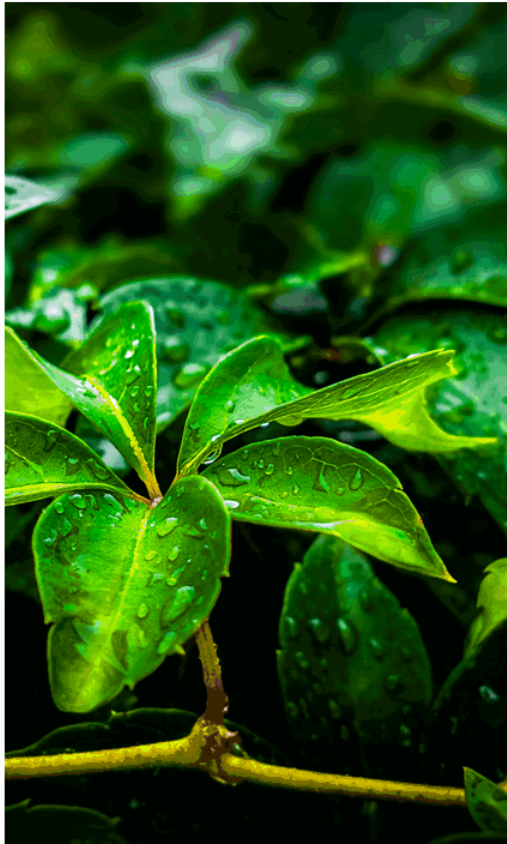
OPERATING EXPENDITURE

\$'000	2019/20	2020/21	2021/22	2022/23
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	64	65	67	69
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	64	65	67	69
Expenditure				
Employee Benefits & Oncosts	313	322	332	342
Borrowing Costs	0	0	0	0
Materials & Contracts	373	382	392	402
Depreciation & Amortisation	408	408	408	408
Other Expenses	171	175	179	184
Total Expenditure	1,264	1,288	1,311	1,335
Net Operating Surplus (Deficit)	(1,201)	(1,222)	(1,244)	(1,267)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Drainage Capital Improvements	246	252	258	265
Causeway Improvements	64	65	67	69
	309	317	325	333

ENVIRONMENTAL PROTECTION



\$36k

Capital works committed for Putta Bucca Wetlands

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

\$'000	2019/20	2020/21	2021/22	2022/23
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	31	32
Grants & Contributions - Operating	20	20	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	49	50	31	32
Expenditure				
Employee Benefits & Oncosts	95	98	101	104
Borrowing Costs	0	0	0	0
Materials & Contracts	81	83	100	102
Depreciation & Amortisation	0	0	0	0
Other Expenses	19	20	20	21
Total Expenditure	195	201	221	227
Net Operating Surplus (Deficit)	(146)	(150)	(190)	(195)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Putta Bucca Wetlands Capital	36	36	17	17
Putta Bucca Wetlands Toilet	0	85	0	0
	36	121	17	17

WATER SUPPLY



\$117m

Gross replacement value of water assets as at 30 June 2018

317km

Water infrastructure

\$1.4m

To complete Smart Water Meters program expected in 2019/20

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	1,522	1,603	1,695	1,788
User Charges & Fees	6,166	6,475	6,806	7,160
Interest & Investment Revenue	162	166	170	175
Other Revenues	6	6	6	6
Grants & Contributions - Operating	165	166	168	169
Grants & Contributions - Capital	2,131	500	0	0
Gain (Loss) on Disposal of Assets	(65)	(67)	(69)	(71)
Total Income	10,087	8,849	8,776	9,227
Expenditure				
Employee Benefits & Oncosts	1,931	1,989	2,048	2,109
Borrowing Costs	108	89	196	510
Materials & Contracts	1,516	1,517	1,553	1,589
Depreciation & Amortisation	1,821	1,821	1,821	1,821
Other Expenses	2,346	2,405	2,465	2,527
Total Expenditure	7,723	7,821	8,083	8,556
Net Operating Surplus (Deficit)	2,364	1,028	692	671

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Water New Connections	76	78	80	82
Water Augmentation - Mudgee Headworks	2,207	0	0	5,878
Water Augmentation - West Mudgee Extension	325	350	0	0
Water Augmentation - Rylstone & Kandos	200	1,550	2,200	2,000
Water Rylstone Dam Upgrade	3,000	0	0	0
Water Telemetry	120	0	0	120
Water Mains - Capital Budget Only	1,275	1,050	1,060	1,080
Water Pump Station - Capital Renewals	96	96	96	100
Water Reservoir - Flirtation Hill Gulgong	250	2,000	0	0
Water Reservoir - Flirtation Hill Mudgee	0	0	100	0
Raw Water Systems Renewals	19	20	21	21
Water Treatment Plant - Renewals	112	115	118	120
Water Meter Replacement	1,403	0	0	0
	9,082	5,259	3,675	9,401

SEWERAGE SERVICES



\$116m

Gross replacement value of sewer assets as at 30 June 2018

247km

Sewer infrastructure

\$2.0m

To complete Charbon Sewer scheme expected in 2019/20

4

Sewer 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

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	6,373	6,662	6,963	7,246
User Charges & Fees	897	929	961	990
Interest & Investment Revenue	257	156	136	84
Other Revenues	16	17	17	17
Grants & Contributions - Operating	61	63	65	66
Grants & Contributions - Capital	877	0	0	0
Gain (Loss) on Disposal of Assets	(150)	(154)	(158)	(162)
Total Income	8,332	7,672	7,984	8,242
Expenditure				
Employee Benefits & Oncosts	1,641	1,689	1,739	1,791
Borrowing Costs	528	541	552	525
Materials & Contracts	909	898	920	943
Depreciation & Amortisation	1,537	1,537	1,537	1,537
Other Expenses	2,216	2,272	2,328	2,387
Total Expenditure	6,831	6,936	7,076	7,183
Net Operating Surplus (Deficit)	1,501	735	907	1,059

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Sewer New Connections	22	23	24	24
Sewer Augmentation - Gulgong	0	0	0	200
Sewer Augmentation - Rylstone & Kandos	4,000	4,000	0	0
Sewer Augmentation - Mudgee	0	150	3,500	0
Sewer Telemetry	50	23	23	24
Sewer Augmentation - Charbon & Clandulla	2,025	0	0	0
Sewer Mains - Capital Budget Only	290	290	300	325
Sewer Mains Relining	600	600	600	600
Sewer Pump Station - Capital Renewals	771	73	74	75
Sewer Treatment Works - Renewals	105	60	101	62
Mudgee Stp Sludge Mixer	20	0	0	0
	7,883	5,219	4,622	1,310

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

1,500

Overnight stays recorded per year
at Cudgegong Waters
Caravan Park

\$200k

Rylstone Caravan Park Upgrade –
subject to grant funding

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	847	851	855	858
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	100	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	947	851	855	858
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	565	516	516	516
Depreciation & Amortisation	33	33	33	33
Other Expenses	0	0	0	0
Total Expenditure	598	548	549	549
Net Operating Surplus (Deficit)	349	303	306	309

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Rylstone Caravan Park - Capital*	200	0	0	0
	200	0	0	0

* Project is dependent on successful grant funding

TOURISM AND AREA PROMOTIONS



11,000+

People attended annual
Flavours of Mudgee event

\$417K

Provided for tourism promotion

\$40K

Allocated to assisting
local events in the region

9,027

People attended 2019 NRL
Westfund Charity Shield

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	192	196	201	206
Grants & Contributions - Operating	30	5	5	5
Grants & Contributions - Capital	20	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	242	201	206	211
Expenditure				
Employee Benefits & Oncosts	43	44	45	47
Borrowing Costs	0	0	0	0
Materials & Contracts	846	868	889	912
Depreciation & Amortisation	0	0	0	0
Other Expenses	165	169	173	177
Total Expenditure	1,053	1,080	1,108	1,135
Net Operating Surplus (Deficit)	(812)	(879)	(901)	(924)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Heritage Walks In Our Region	25	0	0	0
Wishing Well - Cherry Tree Hill	20	0	0	0
	45	0	0	0

INDUSTRIAL DEVELOPMENT PROMOTION



PROMOTING THE REGION

Targeted digital advertising, attracting investment and workers

YOUNG ENTREPRENEURS

Development of Central West Young Entrepreneurs Summit to develop entrepreneurial skills

INDUSTRY ACTION PLANS

Key industry action plans for the future

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

\$'000	2019/20	2020/21	2021/22	2022/23
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	12	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	12	0	0	0
Expenditure				
Employee Benefits & Oncosts	9	9	9	9
Borrowing Costs	0	0	0	0
Materials & Contracts	63	52	53	55
Depreciation & Amortisation	0	0	0	0
Other Expenses	250	256	262	269
Total Expenditure	321	316	324	333
Net Operating Surplus (Deficit)	(309)	(316)	(324)	(333)

SALEYARDS & MARKETS



28,000

Cattle sold each year

2,500

Sheep sold each year

\$10k

Post and Rail replacement

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	322	330	338	347
Interest & Investment Revenue	0	0	0	0
Other Revenues	14	15	15	15
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	336	345	353	362
Expenditure				
Employee Benefits & Oncosts	96	99	102	105
Borrowing Costs	0	0	0	0
Materials & Contracts	58	59	61	62
Depreciation & Amortisation	71	71	71	71
Other Expenses	82	84	86	88
Total Expenditure	307	314	320	327
Net Operating Surplus (Deficit)	29	31	33	35

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Saleyards - Post And Rail Replacement	10	10	11	11
	10	10	11	11

REAL ESTATE DEVELOPMENT



\$652k

Property rental revenue
anticipated for 2019/20

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	(400)	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	652	668	685	702
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	1,800	1,950	0
Total Income	252	2,468	2,635	702
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	27	28	28	29
Depreciation & Amortisation	62	62	62	62
Other Expenses	23	23	24	24
Total Expenditure	111	113	114	115
Net Operating Surplus (Deficit)	141	2,356	2,521	587

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Property - Ex Saleyards Stage I	700	0	0	0
Property - Burrundulla Land Development	3	3	3	4
	703	3	3	4

CONNECTING OUR REGION

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



URBAN ROADS - LOCAL



206km

Urban local roads

\$101m

Gross Replacement Asset Cost
as at 30 June 2018



\$1,190K Operating Expenditure

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



**\$915K
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

\$'000	2019/20	2020/21	2021/22	2022/23
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	310	310	310
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	(400)	(410)	(420)	(431)
Total Income	(300)	(100)	(110)	(120)
Expenditure				
Employee Benefits & Oncosts	205	211	217	224
Borrowing Costs	0	0	0	0
Materials & Contracts	116	113	116	119
Depreciation & Amortisation	868	868	868	868
Other Expenses	1	1	1	1
Total Expenditure	1,190	1,193	1,202	1,211
Net Operating Surplus (Deficit)	(1,489)	(1,292)	(1,312)	(1,332)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Urban Reseals - Budget Only	0	395	405	416
Reseal - Robertson Rd Seg 10	39	0	0	0
Reseal - Main And Short St Ulan	15	0	0	0
Reseal - Mann St Seg 20	3	0	0	0
Reseal - Robinson St Seg 10 - 50	14	0	0	0
Reseal - Dangar Seg 10, 40 And Noyes St Seg 10 - 20	45	0	0	0
Reseal - Hill Sixty Dr And Bruce Rd Part Seg 50	29	0	0	0
Reseal - Denison St Seg 10, 20, 40, 70 - 110	195	0	0	0
Urban Reseals - Herbert Street Seg 40 & 50	11	0	0	0
Urban Reseals - Herbert Street Seg 90 - 120,150	34	0	0	0
Urban Road Rehabs - Budget Only	0	310	310	310
Urban Roads Kerb & Gutter Capital	25	26	27	28
Urban Heavy Patching	25	25	26	26
Urban Rehab - Industrial Ave Gulgong	100	0	0	0
Urban Rehab - Angus Ave Kandos	135	0	0	0
Disabled Access Iga Kandos	48	0	0	0
Resheeting - Urban Roads	15	16	16	17
Rehab - Woodside Close Seg 10	25	0	0	0
Seal Short St Gulgong	32	0	0	0
Rehab - Hall St Seg 10	20	0	0	0
Rehab - Stanley St Seg 10	20	0	0	0
Rehab - Saville Row Seg 10	62	0	0	0
Urban Roads Land Matters Capital	23	23	24	25
	915	795	808	821

URBAN ROADS - REGIONAL



4.17km

Sealed urban local roads

\$2.6m

Gross Replacement Asset Cost
as at 30 June 2018



\$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

\$'000	2019/20	2020/21	2021/22	2022/23
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	0	0	0	0
Depreciation & Amortisation	27	27	27	27
Other Expenses	0	0	0	0
Total Expenditure	27	27	27	27
Net Operating Surplus (Deficit)	(27)	(27)	(27)	(27)

SEALED RURAL ROADS - LOCAL



490km

Sealed Rural Local Roads

\$151m

Gross Replacement Asset Cost
as at 30 June 2018



\$2,875k Operating expenditure

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



**\$1,515K
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

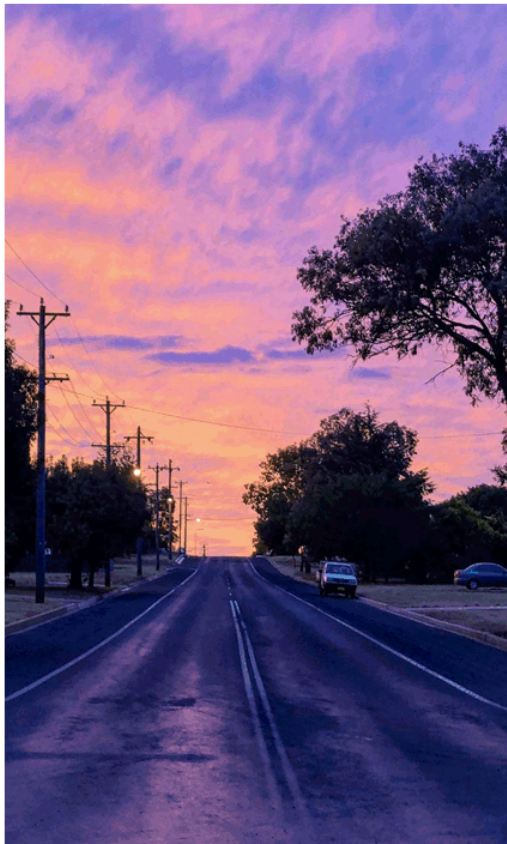
OPERATING EXPENDITURE

\$'000	2019/20	2020/21	2021/22	2022/23
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	2,077	1,902	1,937	1,972
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	(400)	(410)	(420)	(431)
Total Income	1,677	1,492	1,516	1,542
Expenditure				
Employee Benefits & Oncosts	693	579	596	614
Borrowing Costs	0	0	0	0
Materials & Contracts	528	525	538	551
Depreciation & Amortisation	1,330	1,330	1,330	1,330
Other Expenses	324	332	340	349
Total Expenditure	2,875	2,766	2,805	2,845
Net Operating Surplus (Deficit)	(1,199)	(1,275)	(1,288)	(1,303)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Rural Sealed Roads Reseals Budget Only	0	814	838	863
Reseal - Barneys Reef Rd Seg 60, 100 - 120	170	0	0	0
Reseal - Canadian Lead Rd Seg 10	18	0	0	0
Reseal - Glen Alice Rd Seg 50, 110 - 120	113	0	0	0
Reseal - Kurtz Ln Seg 10	11	0	0	0
Reseal - Spring Creek Rd Seg 80 - 150	249	0	0	0
Reseal - Windeyer Rd Seg 120 - 130	76	0	0	0
Rural Sealed Road Rehab & Widening - Budget Only	0	790	813	837
Rehab - Lue Rd Seg 50-80	320	0	0	0
Rehab - Henry Lawson Dr Seg 210	215	0	0	0
Rehab - Ridge Rd Seg 90	233	0	0	0
Heavy Patching	45	47	48	49
Cudgegong Road Guardrail	50	50	0	0
Rural Sealed Road Land Matters	15	16	16	16
	1,515	1,716	1,715	1,765

SEALED RURAL ROADS - REGIONAL



311km

Sealed rural regional roads

\$149m

Gross replacement asset cost
as at 30 June 2018



\$2,809K Operating expenditure

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



\$5,192K 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

\$'000	2019/20	2020/21	2021/22	2022/23
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	2,141	2,170	2,199	2,228
Grants & Contributions - Capital	2,913	2,550	2,500	400
Gain (Loss) on Disposal of Assets	(1,000)	(1,025)	(1,051)	(1,077)
Total Income	4,054	3,695	3,648	1,551
Expenditure				
Employee Benefits & Oncosts	369	380	391	403
Borrowing Costs	0	0	0	0
Materials & Contracts	499	512	524	538
Depreciation & Amortisation	1,636	1,636	1,636	1,636
Other Expenses	305	312	320	328
Total Expenditure	2,809	2,840	2,872	2,905
Net Operating Surplus (Deficit)	1,245	855	776	(1,354)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Rural Sealed Regional Road Capital - Budget Only	322	715	716	716
Rehab Bylong Valley Way Seg 1030 & 1035	785	0	0	0
Rural Sealed Regional Road Repair Program*	800	800	800	800
Blackspot Budget Only*	0	1,000	1,000	0
Munghorn Gap Realignment & Upgrade	2,120	2,300	2,200	0
Hill End Road Safety Improvements	1,160	1,375	2,435	0
Rural Sealed Regional Road Land Matters Capital	5	5	5	6
	5,192	6,196	7,156	1,522

* Project is dependent on successful grant funding

UNSEALED RURAL ROADS - LOCAL



1,239km

UNSEALED RURAL LOCAL ROADS



\$177m

Gross replacement asset cost
as at 30 June 2018



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

\$'000	2019/20	2020/21	2021/22	2022/23
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	1,227	1,246	1,265	1,284
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	(400)	(410)	(420)	(431)
Total Income	827	836	844	853
Expenditure				
Employee Benefits & Oncosts	683	704	725	746
Borrowing Costs	0	0	0	0
Materials & Contracts	978	775	794	814
Depreciation & Amortisation	1,213	1,213	1,213	1,213
Other Expenses	245	251	257	264
Total Expenditure	3,119	2,942	2,989	3,037
Net Operating Surplus (Deficit)	(2,292)	(2,107)	(2,145)	(2,184)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Razorback Rd Passing Bays	35	0	0	0
Widen And Seal Mt Vincent Road Hill	200	0	0	0
Resheeting	1,852	1,389	1,426	1,464
Seal Extension Program*	400	400	400	400
Unsealed Roads Land Matters Capital	17	17	17	18
	2,504	1,806	1,843	1,881

* Project is dependent on surplus funds available in seal extension reserve.

BRIDGES RURAL ROADS - LOCAL



105

Bridges rural local roads

\$57m

Gross replacement asset cost
as at 30 June 2018



\$697K 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

BRIDGES RURAL ROADS - LOCAL | BUDGET

OPERATING EXPENDITURE

\$'000	2019/20	2020/21	2021/22	2022/23
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	41	42	43	45
Borrowing Costs	0	0	0	0
Materials & Contracts	26	27	27	28
Depreciation & Amortisation	630	630	630	630
Other Expenses	0	0	0	0
Total Expenditure	697	699	701	703
Net Operating Surplus (Deficit)	(697)	(699)	(701)	(703)

BRIDGES RURAL ROADS - REGIONAL



67

Bridges rural regional roads

\$46m

Gross replacement asset cost
as at 30 June 2018



\$535K Operating expenditure

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



\$58K
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

BRIDGES RURAL ROADS - REGIONAL | BUDGET

OPERATING EXPENDITURE

\$'000	2019/20	2020/21	2021/22	2022/23
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	117	120	124	127
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	117	120	124	127
Expenditure				
Employee Benefits & Oncosts	49	51	52	54
Borrowing Costs	0	0	0	0
Materials & Contracts	10	11	11	11
Depreciation & Amortisation	476	476	476	476
Other Expenses	0	0	0	0
Total Expenditure	535	537	539	541
Net Operating Surplus (Deficit)	(418)	(416)	(415)	(413)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Regional Road Bridge Capital	58	59	61	62
	58	59	61	62


ULAN ROAD STRATEGY - REGIONAL




\$1,138k

Capital works to be completed in 2019/20

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

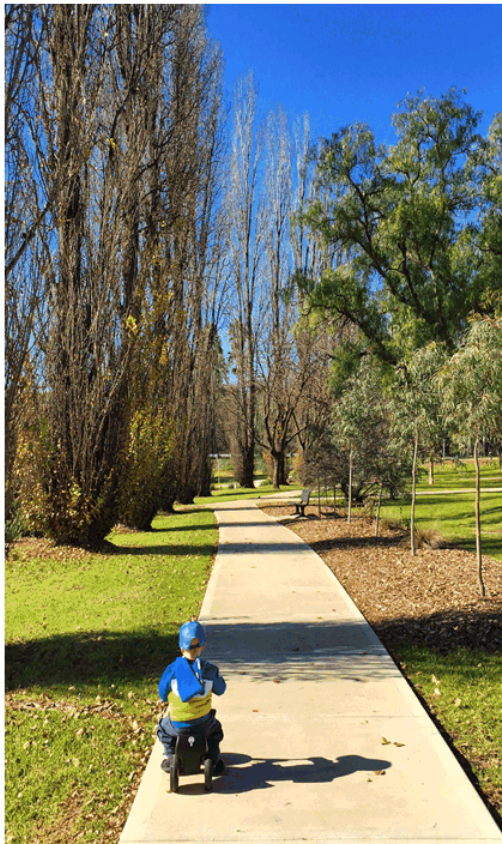
OPERATING EXPENDITURE

\$'000	2019/20	2020/21	2021/22	2022/23
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	841	862	884	906
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	841	862	884	906
	0	0	0	0
Expenditure	0	0	0	0
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	27	28	28	29
Total Expenditure	27	28	28	29
Net Operating Surplus (Deficit)	814	835	856	877

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Ulan Road - Rehabs, Widening And Conforming				
Reseals - Budget	222	227.55	233.23	239.07
Ulan Road - Rehab Segment 1420 (Blue Wren)	700	0	0	0
Ulan Road - Reseal Bridge Rd To Toole Rd	108	0	0	0
Ulan Road - Reseal Mud Hut Creek Intersection	108	0	0	0
	1,138	228	233	239

FOOTPATHS



81.7km

Footpaths across our region

\$9m

Gross replacement value of footpath infrastructure as at 30 June 2018

\$166k

Capital works planned for 2019/20

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



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

\$'000	2019/20	2020/21	2021/22	2022/23
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	17	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	17	0	0	0
Expenditure				
Employee Benefits & Oncosts	39	41	42	43
Borrowing Costs	0	0	0	0
Materials & Contracts	40	41	42	43
Depreciation & Amortisation	162	162	162	162
Other Expenses	3	3	3	3
Total Expenditure	244	246	249	251
Net Operating Surplus (Deficit)	(227)	(246)	(249)	(251)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Footways - Capital Works	132	136	139	143
Pedestrian Crossing - Douro St*	34	0	0	0
	166	136	139	143

* Project is dependent on successful grant funding

AERODROMES



4,000

Airport landings each year

FLY PELICAN

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	113	116	119	122
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	3,000	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	114	117	3,120	123
Expenditure				
Employee Benefits & Oncosts	154	159	164	168
Borrowing Costs	0	0	0	0
Materials & Contracts	76	78	80	82
Depreciation & Amortisation	141	141	141	141
Other Expenses	120	123	126	129
Total Expenditure	491	500	510	520
Net Operating Surplus (Deficit)	(377)	(383)	2,610	(397)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Airport Subdivision Communications	80	0	0	0
Airport Runway*	0	0	3,000	0
	80	0	3,000	0


* Project is dependent on successful grant funding

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

\$'000	2019/20	2020/21	2021/22	2022/23
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	33	34	34	35
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	33	34	34	35
Expenditure				
Employee Benefits & Oncosts	13	14	14	15
Borrowing Costs	0	0	0	0
Materials & Contracts	46	6	6	6
Depreciation & Amortisation	306	306	306	306
Other Expenses	2	3	3	3
Total Expenditure	368	328	329	330
Net Operating Surplus (Deficit)	(335)	(295)	(295)	(294)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Carpark - Red Hill Reserve	40	0	0	0
Mudgee Pool Carpark	0	40	0	0
	40	40	0	0

RMS WORKS - STATE ROADS



206km

State highway road network

\$1.9m

State highway expenditure anticipated for 2019/20

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	2,076	2,130	2,185	2,242
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	2,076	2,130	2,185	2,242
Expenditure				
Employee Benefits & Oncosts	652	672	692	713
Borrowing Costs	0	0	0	0
Materials & Contracts	1,083	1,111	1,138	1,167
Depreciation & Amortisation	0	0	0	0
Other Expenses	218	223	229	235
Total Expenditure	1,953	2,006	2,059	2,114
Net Operating Surplus (Deficit)	123	124	126	128

STREET LIGHTING




\$488k


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

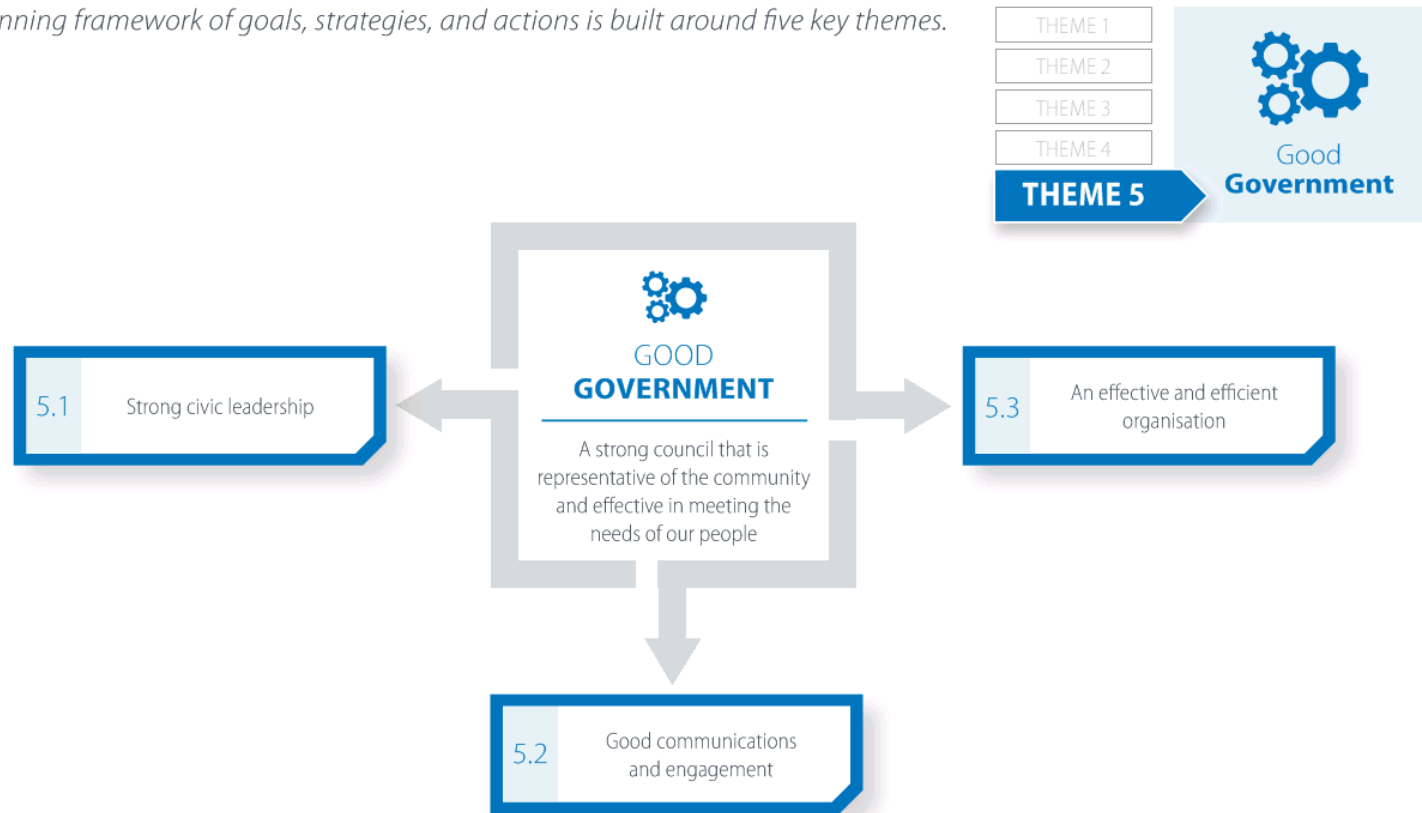
STREET LIGHTING | BUDGET

OPERATING EXPENDITURE

\$'000	2019/20	2020/21	2021/22	2022/23
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	36	37	38
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	35	36	37	38
Expenditure				
Employee Benefits & Oncosts	4	5	5	5
Borrowing Costs	0	0	0	0
Materials & Contracts	8	8	9	9
Depreciation & Amortisation	0	0	0	0
Other Expenses	480	492	504	517
Total Expenditure	493	505	518	531
Net Operating Surplus (Deficit)	(458)	(469)	(481)	(493)

GOOD GOVERNMENT

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



GOVERNANCE



\$110k

Provided for
community grants

11

Council meetings
scheduled for 2019/20

1,645

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	119	122	125	128
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	119	122	125	128
Expenditure				
Employee Benefits & Oncosts	14	14	14	15
Borrowing Costs	0	0	0	0
Materials & Contracts	100	302	105	107
Depreciation & Amortisation	0	0	0	0
Other Expenses	482	491	501	511
Total Expenditure	595	808	620	632
Net Operating Surplus (Deficit)	(477)	(686)	(495)	(505)

CORPORATE SUPPORT



3

Customer service centres

333

Full time equivalent employees across Council at 30 June 2018

2,500

Participated in Community Plan review

32,900

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	100	102	105	107
Interest & Investment Revenue	0	0	0	0
Other Revenues	3,915	3,983	4,082	4,184
Grants & Contributions - Operating	74	76	78	80
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	4,089	4,161	4,265	4,371
Expenditure				
Employee Benefits & Oncosts	5,833	5,896	6,079	6,268
Borrowing Costs	210	139	91	51
Materials & Contracts	771	756	772	789
Depreciation & Amortisation	329	329	329	329
Other Expenses	2,111	2,164	2,218	2,274
Total Expenditure	9,254	9,284	9,490	9,711
Net Operating Surplus (Deficit)	(5,165)	(5,124)	(5,225)	(5,340)

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Corporate Buildings Upgrade Budget Only	0	335	344	352
Buildings Master Key System	50	0	0	0
Council Pound	20	0	0	0
Concept Plans For Main Admin Building	50	0	0	0
It Special Projects	30	31	32	33
It Network Upgrades	60	0	0	0
It Corporate Software	89	91	93	95
	299	457	469	480

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
- 

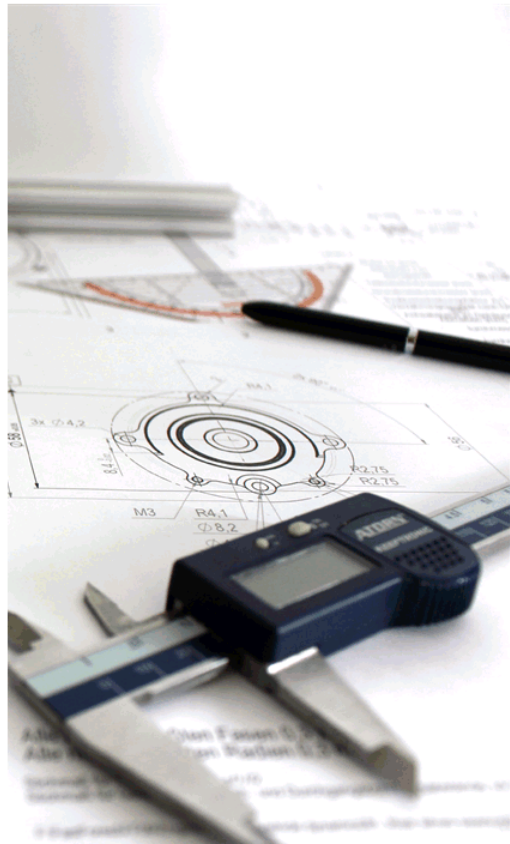
Project
Consider the full life cycle costs associated with the investment in new assets, with a focus on capital investment and existing assets

MID-WESTERN OPERATIONS | BUDGET

OPERATING EXPENDITURE

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	1,798	1,843	1,889	1,936
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	1,798	1,843	1,889	1,936
Expenditure				
Employee Benefits & Oncosts	1,622	1,670	1,719	1,770
Borrowing Costs	0	0	0	0
Materials & Contracts	141	129	132	136
Depreciation & Amortisation	0	0	0	0
Other Expenses	40	41	42	43
Total Expenditure	1,803	1,840	1,894	1,949
Net Operating Surplus (Deficit)	(5)	3	(5)	(13)

ENGINEERING & WORKS - ASSETS



\$32m

Gross replacement cost of
Plant & Equipment
as at 30 June 2018

\$1,261m

Gross replacement cost of all
infrastructure property,
plant and equipment
as at 30 June 2018

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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	70	72	74	75
Interest & Investment Revenue	0	0	0	0
Other Revenues	635	651	667	684
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	(10)	52	6	4
Total Income	695	775	746	764
Expenditure				
Employee Benefits & Oncosts	1,139	1,173	1,208	1,244
Borrowing Costs	0	0	0	0
Materials & Contracts	(4,247)	(4,356)	(4,465)	(4,577)
Depreciation & Amortisation	2,656	2,656	2,656	2,656
Other Expenses	553	567	581	596
Total Expenditure	102	41	(19)	(80)
Net Operating Surplus (Deficit)	593	734	765	844

CAPITAL EXPENDITURE

\$'000s	2019/20	2020/21	2021/22	2022/23
Plant Purchases	1,693	6,444	3,116	4,023
Rylstone Depot Washbay	165	0	0	0
Replace Depot Fuel Bowsers	12	33	0	0
Rylstone Depot Sealing	50	0	0	0
Workshop Fire Exit	40	0	0	0
Workshop Concrete Works	25	0	0	0
	1,985	6,477	3,116	4,023

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



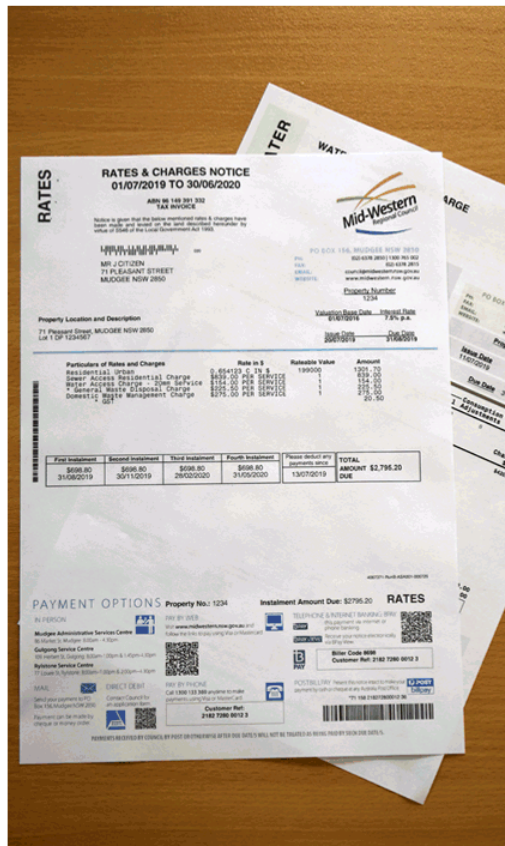
Project
Examine opportunities to raise additional revenue

OTHER BUSINESS UNDERTAKINGS | BUDGET

OPERATING EXPENDITURE

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	200	205	210	215
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	200	205	210	215
Expenditure				
Employee Benefits & Oncosts	22	23	24	24
Borrowing Costs	0	0	0	0
Materials & Contracts	130	133	137	140
Depreciation & Amortisation	0	0	0	0
Other Expenses	1	1	1	1
Total Expenditure	153	157	161	165
Net Operating Surplus (Deficit)	47	48	49	50

GENERAL PURPOSE INCOME



2.7%
Increase to Rates

\$4.06m
Budgeted financial assistance grant

13,736
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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	18,858	19,329	19,812	20,308
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	847	867	889	910
Other Revenues	0	0	0	0
Grants & Contributions - Operating	4,335	4,388	4,433	4,477
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	24,039	24,584	25,134	25,695
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	40	41	42	43
Total Expenditure	40	41	42	43
Net Operating Surplus (Deficit)	23,999	24,543	25,092	25,652

DEVELOPER CONTRIBUTIONS



\$1.8m

Developer contributions
 estimated for 2019/20
 (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

\$'000	2019/20	2020/21	2021/22	2022/23
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	235	241	247	253
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	1,840	1,885	2,231	1,956
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	2,075	2,126	2,478	2,209
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)	2,075	2,126	2,478	2,209

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) and 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

APPENDIX
ONE



OPERATIONAL PLAN 2019/20
MID-WESTERN REGIONAL COUNCIL
FEES AND CHARGES

■ ■ ■ ■ ■ TOWARDS 2030



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NO.	FEE/CHARGE	2019/20	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
<i>Processing of Companion Animal Forms</i>				
1.14	Change of Owner Form	\$2.00		Yes FCR
1.15	Permanent Identification Form	\$4.00		Yes FCR
Information Requests				
<i>All Other Requests for Information</i>				
1.16	Application Fee	\$30.00		NA STAT
1.17	Processing Charge	\$30.00	Per hour	NA STAT
1.18	All Other Administration Services Requests	\$30.00	Per hour	NA STAT
<i>Internal Review of Requests for Information</i>				
1.19	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>				
1.20	Maps held by Council - Where Publicly Available	\$0.00	As per plan printing charges below plus \$5 per map	NA DCR
1.21	Custom Maps	\$132.00	Per map plus printing charges below	NA DCR
<i>Plan Printing - Paper Prints</i>				
1.22	Plan Printing - A2/A3 - Paper	\$15.00	Per sheet for the first 5 sheets, plus \$11 per sheet thereafter	NA DCR
1.23	Plan Printing - A1 - Paper	\$19.00	Per sheet for the first 5 sheets, plus \$15 per sheet thereafter	NA DCR
1.24	Plan Printing - A1 - Film	\$27.00	Per sheet for the first 5 sheets, plus \$22 per sheet thereafter	NA DCR
1.25	Plan Printing - A0 - Paper	\$48.00	Per sheet for the first 5 sheets, plus \$25 per sheet thereafter	NA DCR
1.26	Specialised Printing	\$0.00	Quotations available upon request for specialised printing or drafting services	NA DCR
Law Enforcement				
<i>Impounded Article</i>				
1.27	Release Fee	\$50.00	Per article	NA SUB
<i>Impounding of Abandoned Vehicle</i>				
1.28	Release Fee - Abandoned Vehicle	\$92.00	Plus towing at cost to relocate vehicle to MWRC Impounding yard	NA DCR
AIRPORT				
Mudgee Airport				
<i>Hangar Rental</i>				
2.1	Casual Hangar Rental - weekly	\$120.00	Includes electricity	Yes SUB
2.2	Casual Hangar Rental - daily	\$25.00	Includes electricity	Yes SUB
2.3	Long Term Hangar Rental		By individual lease agreement only	Yes SUB

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
Landing Fees				
24	Landing Fee - Annual Charge	\$798.00	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
* For aircraft which exceed 1 tonne: Fee is calculated as 1 landing per week x per tonne fee x 52 weeks.				
25	Landing Fee - Aircraft Weight	\$15.00	Per tonne of aircraft weight. Minimum charge of 1 tonne	Yes SUB
26	Landing Fee - Ultra Light Aircraft	\$251.00	Per annum, for MWRC residents only	Yes SUB
27	Commercial Flying Schools	\$3,016.00	Per aircraft, per annum. Flight schools may elect to pay either an annual fee or per landing fee.	Yes SUB
28	Mudgee Aero Club	\$701.00	Per annum for up to five ultra light aircraft, plus \$125 per annum for each additional aircraft.	Yes SUB
29	Passenger Fees	\$7.00	Per passenger, per landing, RPT operators only	Yes SUB
210	Care flight, Child Flight, Sydney SLSA Helicopter, Air Ambulance, Angel Flight or RFS NSW.		No charge	NA SUB
Other Aerodrome Fees				
211	Hire of Aerodrome Facility	\$1,190.00	Per day	Yes SUB
212	Hire of Conference room	\$25.00	Per hour - longer rate by negotiation	Yes SUB
213	Hire of terminal building office	\$20.00	Per hour - longer rate by negotiation	Yes SUB
214	Hire of terminal building function area	\$50.00	Per hour - longer rate by negotiation	Yes SUB
215	Operate Car Rental Business at Airport	\$716.00	Per annum	Yes SUB
216	Advertising and Sign Boards at Airport	\$291.00	Per annum	Yes SUB

ANIMAL & STOCK CONTROL

Companion Animals

Lifetime Registrations

31	Dog or Cat - Desexed	\$57.00		NA STAT
32	Dog or Cat - Desexed - Pensioner Concession	\$24.00		NA STAT

33	Dog or Cat - Desexed - Rehomed from Pound/Shelter	\$28.50	<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
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34	Dog or Cat - Not Desexed	\$207.00		NA STAT
35	Dog or Cat - Not Desexed - Registered Breeder	\$57.00		NA STAT

Microchipping

36	Microchip Service	\$35.00		Yes SUB
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Animal Surrender Fees

37	Small Dog	\$45.00	Plus collection fee	NA SUB
38	Medium Dog	\$55.00	Plus collection fee	NA SUB
39	Large Dog	\$75.00	Plus collection fee	NA SUB
310	Greyhound / Commercial	\$100.00	Plus collection fee	NA SUB
311	Collection Fee	\$17.00		NA SUB

Impound & Release Fees

312	Release Fees - First Release	\$33.00		NA SUB
313	Release Fees - Second and Subsequent Release	\$53.00	Within 12 months of first release	NA SUB
314	Sustenance Fee	\$23.00	Per day	NA SUB

Trap Hire

315	Trap Hire	\$33.00	Per week	Yes SUB
316	Trap Hire - Refundable Deposit	\$150.00		NA BOND

Other Animal Control Fees

317	Dangerous/Menacing/Restricted Dog Collar - Medium	\$37.00	Each	Yes FCR
318	Dangerous/Menacing/Restricted Dog Collar - Large	\$41.00	Each	Yes FCR
319	Dangerous/Menacing/Restricted Dog Collar - Extra Large	\$48.00	Each	Yes FCR
320	Rehome/Adoption Fee - Cat or Dog	\$82.50	Each animal	Yes SUB

Stock Impounding

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST	POLICY
3.21	Sale of Impounded Stock		Impounded stock not claimed by owners will be sold at auction and sales proceeds, less any outstanding charges, will be returned to the stock owner if they can be identified	Yes	REF
<i>Impounding Fees - First Offence</i>					
3.22	Sheep, Goats & Pigs	\$9.10	Per head	NA	DCR
3.23	All Other Animals	\$35.00	Per head	NA	DCR
<i>Impounding Fees - Repeat Offence (within 3 months)</i>					
3.24	Sheep, Goats & Pigs	\$11.60	Per head	NA	DCR
3.25	All Other Animals	\$67.00	Per head	NA	DCR
<i>Impounding Travel & Labour</i>					
3.26	Impounding Officer - Travel	\$0.80	Per kilometre	NA	DCR
3.27	Impounding Officer - Labour	\$57.00	Per hour	NA	DCR
3.28	After Hours Callout	\$115.00	Per person, per hour with minimum charge of 4 hours	NA	DCR
<i>Sustenance</i>					
3.29	Sheep, Goats & Pigs	\$9.10	Per head, per day	NA	DCR
3.30	All Other Animals	\$12.80	Per head, per day	NA	DCR
<i>Other Stock Impounding Fees</i>					
3.31	Transport of Impounded Stock		At cost plus 10%	Yes	FCR
3.32	Damage to Property by Trespassing Stock		At cost plus 10%	Yes	FCR

BUILDING APPROVALS & CERTIFICATES

Construction Certificate & Complying Development Certificates

<i>Building - Class 1 *</i>					
4.1	0 - 100m ²	\$420.00		Yes	ROR
4.2	> 100m ²	\$600.00		Yes	ROR
<i>Building - Class 1*</i>					
4.3	alterations and additions to a Class 1 dwelling	\$420.00		Yes	ROR
4.4	residential dual occupancies including construction of a secondary dwelling associated with a new dwelling	\$800.00	Per development.	Yes	ROR
<i>Building - Class 1 *</i>					
* Class 1 fees also apply to Section 68 applications for transportable homes					
<i>Building - Class 2 to 9</i>					
4.5	Under 300m ²	\$775.00		Yes	ROR
4.6	300 to 499m ²	\$1,400.00		Yes	ROR
4.7	500 to 1,999m ²	\$2,030.00		Yes	ROR
4.8	2,000m ² and over	\$5,120.00		Yes	ROR
<i>Building - Class 10a</i>					
4.9	Under 100m ²	\$266.00	per application and is to include the sum of multiple buildings	Yes	ROR
4.10	100m ² and above	\$389.00	per application and is to include the sum of multiple buildings	Yes	ROR
<i>Building - Class 10b</i>					
4.11	Swimming Pool	\$317.00	Per Swimming Pool	Yes	ROR
4.12	Other Structures such as fences, retaining walls, masts etc	\$150.00	Per Structure and used for the sum of multiple structures e.g 1 fence and 1 retaining wall = 2 x \$150.00	Yes	ROR
<i>Building - Class 10c</i>					
4.13	Private Bushfire Shelter	\$500.00	Per Shelter	Yes	ROR
<i>General Development Code Including B&B, Home Businesses, Tents or Marquees</i>					
4.14	CDC approval under Part 4A of the SEPP (Exempt and Complying Codes) 2008.	\$562.00	Note: additional inspection fees apply based on number of inspections required dependent on building classification.	Yes	ROR
<i>Container Recycling Facilities Code</i>					
4.15	CDC approval under Part 5B of the SEPP (Exempt and Complying Codes) 2008.	\$562.00	Note: additional inspection fees apply based on number of inspections required dependent on building classification.	Yes	ROR
<i>Demolition Code</i>					
4.16	CDC approval under Part 7 of the SEPP (Exempt and Complying Codes) 2008.	\$562.00	Note: additional inspection fees apply.	Yes	ROR
<i>Fire Safety Code</i>					

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
4.17	CDC approval under Part 8 of the SEPP (Exempt and Complying Codes) 2008.	\$562.00	Note: Inspection packages based on number of inspections required dependent on building classification.	Yes ROR
<i>Assessment of Alternative Fire Solution</i>				
4.18	Value is ≤ \$50,000	\$337.00		Yes FCR
4.19	Value is > \$50,000	\$670.00		Yes FCR
<i>Modification of Construction Certificate or Complying Development Certificate</i>				
4.20	All classes		Maximum 50% of original application fee.	Yes FCR
Appointment of Principal Certifier and Building Compliance Inspections				
<i>Inspection Package Fees where Council is the Principal Certifier</i>				
4.21	Class 1 - Residential Dwelling under 100m ²	\$420.00	Per dwelling	Yes REF
<i>Inspection package fees where Council is the Principal Certifier</i>				
4.22	Class 1 Residential Dwellings 100m ² and above	\$600.00		Yes REF
<i>Inspection Package Fees where Council is the Principal Certifier</i>				
4.23	Residential dwelling alterations/additions	\$138.00	Per inspection. To be determined on assessment of proposal at lodgement of CC and notification of PCA	Yes REF
4.24	Residential Attached Dual Occupancies	\$666.00	Per Development i.e includes mandatory inspections of both dwellings	Yes REF
4.25	Residential Detached Dual Occupancies	\$600.00	Per dwelling	Yes REF
Inspections required under the LG Act				
<i>Inspection Package Fees</i>				
4.26	Section 68 Transportable Home	\$297.00	Per dwelling	Yes REF
Appointment of Principal Certifier and Building Compliance Inspections				
<i>Inspection Package Fees where Council is the Principal Certifier</i>				
4.27	Class 10a buildings <100m ²	\$276.00	Sum of all new buildings	Yes REF
4.28	Class 10a buildings 100m ² and above	\$410.00		Yes REF
<i>Inspection Package Fees where Council is the Principal Certifier</i>				
4.29	All Swimming Pools	\$414.00	Per swimming pool	Yes REF
4.30	Class 10 structures (Fences, retaining walls, awnings)	\$281.00	Per structure	Yes REF
4.31	Residential Units	\$358.00	Per unit	Yes REF
4.32	> 30km from MWRC Mudgee Administration Centre	\$143.00	Per additional inspection	Yes REF
4.33	Commercial or Industrial Class 2, 3, & 4 - under 2000m ²	\$654.00	Per building	Yes REF
4.34	Commercial or Industrial Class 2, 3, & 4 - over 2000m ²	\$838.00	Per building	Yes REF
4.35	Additional inspections required for class 2, 3, & 4	\$164.00	Per inspection	Yes REF
4.36	Commercial or Industrial Class 5-9 under 2,000m ²	\$746.00	Per building	Yes REF
4.37	Commercial or Industrial Class 5-9 over 2,000m ²	\$1,007.00	Per building	Yes REF
4.38	Additional inspections required for Class 5-9	\$251.00	Per inspection	Yes REF
4.39	Building Inspection for Approvals > 5 years old > 30km from MWRC Mudgee Administration Centre	\$179.00	Per inspection	Yes REF
<i>Major Projects Integrated Construction Certificate & Principal Certifying Service</i>				
Service includes pre Construction Certificate consultation; processing of Construction Certificate(s), progress inspections; consultations; and processing of Occupation Certificate(s)				
4.40			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>				
4.41	for Class 1 or 10 buildings	\$700.00	Per appointment	Yes REF
4.42	for Class 2 to 9 buildings	\$1,400.00	Per appointment	Yes REF
Other Building Approvals & Certificates				
<i>Application and Inspection Fees for Plumbing & Drainage</i>				

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
4.43	Section 68 Application - to be charged for any works involving plumbing and drainage	\$164.00		NA REF
*	<i>Plus inspection fees as listed below:</i>			
4.44	Residential Dwellings	\$276.00	Per dwelling	NA REF
4.45	Dual Occupancies	\$276.00	Per dwelling	NA REF
4.46	Units	\$276.00	Per unit	NA REF
4.47	Alterations and garages	\$276.00	Per structure	NA REF
4.48	Per inspection based on extent of works	\$138.00	where plumbing and drainage works require less or more than 2 inspections	REF
4.49	Commercial or Industrial Class 2-9	\$276.00	Per unit	NA REF
4.50	Trade waste	\$92.00	Per inspection	NA REF
<i>Building Information Certificates</i>				
4.51	Building Certificate Classes 1 and 10	\$250.00	For each dwelling on the allotment	NA STAT
4.52	Building Certificate Classes 2 to 9 under 200m ²	\$250.00	Per building	NA STAT
4.53	Building Certificate Classes 2 to 9 200m ² to 2,000m ²	\$250.00	Plus \$0.50/m ² over 200m ²	NA STAT
4.54	Building Certificate Classes 2 to 9 over 2,000m ²	\$1,165.00	Plus \$0.075/m ² over 2,000m ²	NA STAT
4.55	Building Certificate reinspection	\$90.00		NA STAT
4.56	Copy of Building Certificate	\$13.00		NA STAT
<i>Caravan Parks & Camping Grounds</i>				
4.57	Initial approval inspection fee	\$12.80	Per site	NA DCR
4.58	Initial approval inspection fee - minimum fee for development < 12 sites	\$112.00	Per site	NA DCR
4.59	Approval renewal or continuation inspection fee	\$12.80	Per site	NA DCR
4.60	Approval renewal or continuation inspection fee - minimum fee for development < 17 sites	\$112.00	Per site	NA DCR
4.61	Amended approval fee	\$72.00		NA DCR
<i>Drainage Diagrams</i>				
4.62	Drainage Diagram (Council Sewer Mains)	\$31.00	Per certificate	NA FCR
<i>Manufactured Home Estates</i>				
4.63	Home inspection fee	\$12.80	Per unit	NA DCR
4.64	Home reinspection fee	\$12.80	Per unit	NA DCR
4.65	Associated structure inspection fee	\$12.80	Per unit	NA DCR
4.66	Associated structure reinspection fee	\$12.80	Per unit	NA DCR
<i>Occupation Certificates</i>				
4.67	Council registered Occupation Certificates use with no building works.	\$36.00	Per certificate	NA STAT
4.68	Occupation Certificates for a change of use with no building works. Involving Class 1 or Class 10 buildings	\$143.00	Per use	NA FCR
4.69	Occupation Certificates for a change of use with no building works. Involving Class 2-9 buildings	\$251.00	Per use	NA FCR
4.70	Registration of privately issued Occupation Certificates	\$36.00	Per certificate	NA STAT
<i>Construction Certificates</i>				
4.71	Registration of privately issued Construction Certificates	\$36.00	Per certificate	NA STAT
<i>Other Building Services</i>				
4.72	Building specification		At cost plus 10% plus GST	Yes FCR
4.73	General Health & Building search fee	\$133.00		NA FCR
4.74	Section 735A Certificate for Outstanding Health & Building Notices	\$92.00		NA REF
4.75	Supply of building statistics	\$343.00	Per annum	NA FCR
<i>Amusements & Events</i>				
4.76	Event inspection fees	\$72.00	Per operator	NA ROR
<i>Swimming Pools Act</i>				
4.77	Inspection of Swimming Pools - First Inspection	\$150.00		NA STAT
4.78	Inspection of Swimming Pools - Second Inspection	\$100.00		NA STAT
4.79	Notice of Public Swimming Pool	\$100.00		NA STAT

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
	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.			

CEMETERIES

Monumental / Lawn Cemeteries and Rural Cemeteries

Land - All Lawn & Monumental Sections

5.1	Purchase of Land	\$1,339.00	Includes maintenance as per Council works program. No charge for Infant under 6 months.	NA SUB
5.2	Plot Reservation Marker	\$223.00		Yes DCR
5.3	Temporary marking fee	\$56.00	Per site	Yes SUB
<i>Interment - All Lawn & Monumental Sections</i>				
5.4	Infant (under 6 months)	\$273.00		Yes SUB
5.5	Child (6 months - 17 years old)	\$52.00		Yes SUB
5.6	Adult (over 18 years old)	\$857.00		Yes SUB
5.7	Weekends and Public Holidays		This replaces all standard fees for all age categories	Yes SUB

Interment - Memorial Tree Beds

5.8	Interment Fee - Single Bed	\$77.00		Yes SUB
5.9	Interment Space - Single Bed	\$231.00		Yes SUB
5.10	Interment Fee - Family	\$563.00	Includes 8 plots	Yes SUB
5.11	Interment Space - Family	\$1,787.00	Includes 8 plots	Yes SUB

Cremations

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

Headstone - Monumental Section Only (Permits)

5.14	Erect stonework around or on grave	\$67.00		NA SUB
5.15	Erect single monument	\$88.00		NA SUB
5.16	Erect double monument - 1 headstone	\$158.00		NA SUB
5.17	Erect double monument - 2 headstones	\$184.00		NA SUB

Plaques

5.18	Design, proof and quote for plaque	\$69.00	Standard size 230mm x 160mm. Does not include actual plaque.	Yes DCR
5.19	Purchase of plaque	\$0.00	At cost	Yes DCR
5.20	Installation of plaque by Council	\$88.00	Applies to all areas including memorial wall	Yes DCR

Exhumation

5.21	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	2019/20 CONDITIONS	GST POLICY
<p><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, Gilgong or Rylstone</i></p> <p>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</p>			
Security Bonds			
6.1	Security bond for parties and functions which include the service of alcohol	\$550.00 This bond applies to all community buildings	NA BOND
6.2	Security bond for all weekly hires	\$550.00 This bond applies to all community buildings	NA BOND
6.3	Rylstone Memorial Hall - Twin Town Players	\$0.00 Twin Town Players are exempt from paying security bond for the Rylstone Memorial Hall only.	NA BOND
Gulgong Memorial Hall, Rylstone Memorial Hall, Kandos Community Hall			
General Conditions			
* All user groups to supply own materials, and clean facilities after use			
Private or Business Hire			
6.4	Hall hire - half day	\$128.00 Maximum of 4 hours	Yes SUB
6.5	Hall hire - daily	\$164.00	Yes SUB
6.6	Hall hire - weekly	\$445.00	Yes SUB
Community or Local Artist Hire			
6.7	Hall hire - half day	\$70.00 Maximum of 4 hours	Yes SUB
6.8	Hall hire - daily	\$92.00	Yes SUB
6.9	Hall hire - weekly	\$240.00	Yes SUB
Gulgong Memorial Hall			
6.10	Kitchen Hire	\$30.00	Yes SUB
Rylstone Memorial Hall			
Community or Local Artist Hire			
6.11	Twin Town Players - Rehearsals	\$0.00 No charge	NA SUB
Mudgee Library			
General Conditions			
Please note, this facility also attracts a security bond For further details please refer to Community Buildings security bonds.			
Private or Business Hire - Library Meeting Room (large)			
6.12	Library Meeting Room (large) hire - half day	\$92.00 Maximum of 4 hours	Yes SUB
6.13	Library Meeting Room (large) hire - daily	\$174.00 Per day	Yes SUB
Community Hire - Library Meeting Room (large)			
6.14	Library Meeting Room (large) hire - half day	\$46.00 Maximum of 4 hours	Yes SUB
6.15	Library Meeting Room (large) hire - daily	\$82.00 Per day	Yes SUB
Library Meeting Room (small)			
6.16	Private or Business Hire	\$12.00 Per hour	Yes SUB
6.17	Community Hire	\$6.00 Per hour	Yes SUB
Mudgee Town Hall Theatre			
General Conditions			

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
	<i>Please note: this facility also attracts a security bond. For further details please refer to Community Buildings' security bonds.</i>			
6.18	Upper floor and equipment hire - daily	\$690.00	Per day	Yes SUB
6.19	Upper floor and equipment hire - weekly	\$2,400.00	Per week - Monday to Sunday	Yes SUB
<i>Community Hire - Auditorium, Green Room & Dressing Room</i>				
6.20	Upper floor and equipment hire - daily	\$230.00	Per day	Yes SUB
6.21	Upper floor and equipment hire - half daily	\$123.00	Per half day (maximum 4 hours)	Yes SUB
6.22	Upper floor and equipment hire - weekly	\$690.00	Per week	Yes SUB
<i>Town Hall Cinema - Ticket Prices</i>				
6.23	Adult	\$15.00		Yes SUB
6.24	Concession	\$10.00		Yes SUB
*	Child Under 5	\$0.00	No charge	SUB
<i>Rural Fire Service</i>				
6.25	All user groups other than RFS	\$27.00	Per day	Yes SUB
<i>Ryestone 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>			
<i>Private & Business Hire</i>				
6.26	Building hire - daily	\$153.00	Per day	Yes SUB
6.27	Building hire - weekly	\$445.00	Per week	Yes SUB
<i>Community or Local Artist Hire</i>				
6.28	Building hire - daily	\$61.00	Per day	Yes SUB
6.29	Building hire - weekly	\$184.00	Per week	Yes SUB
<i>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</i>			
*	<i>Please note: this facility also attracts a security bond. For further details please refer to Community Buildings' security bonds.</i>			
<i>Private or Business Hire</i>				
6.30	Stables Gallery - Daily	\$164.00	Per day	Yes SUB
6.31	Stables Gallery - Weekly	\$445.00	Per week	Yes SUB
<i>Community or Local Artist Hire</i>				
6.32	Stables Gallery - Daily	\$92.00	Per day	Yes SUB
6.33	Stables Gallery - Weekly	\$240.00	Per week	Yes SUB
COMMUNITY SERVICES				
<i>Community Transport</i>				
<i>Car Transport - Outside of MMWRC Region - Single Passenger</i>				
7.1	Return Trip - Dubbo, Lithgow or Bathurst	\$70.00		Yes SUB
7.2	Return Trip - Orange	\$100.00		Yes SUB
7.3	Return Trip - Penrith	\$120.00		Yes SUB
7.4	Return Trip - Parramatta	\$130.00		Yes SUB
7.5	Return Trip - Sydney	\$140.00		Yes SUB
<i>Car Transport - Outside of MMWRC Region - Multiple Passenger</i>				
7.6	Return Trip - Dubbo, Lithgow or Bathurst	\$50.00	Per client	Yes SUB
7.7	Return Trip - Orange	\$65.00	Per client	Yes SUB
7.8	Return Trip - Penrith	\$85.00	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

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
<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
<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
<i>Family Day Care</i>				
7.31	Parents Administration Fee	\$1.20	Per hour	NA SUB
7.32	Carers Levy	\$16.00	Per week	NA SUB
7.33	Start Up Fee	\$260.00		Yes SUB
7.34	New Family Registration	\$50.00	One-off charge per family	Yes SUB
<i>Meals on Wheels</i>				
<i>Hot Meals</i>				
7.35	Main Meal	\$7.80		NA SUB
7.36	Soup	\$3.90		NA SUB
<i>Chilled Meals</i>				
7.37	Sweets	\$3.60		NA SUB
<i>Frozen Meals</i>				
7.38	Main Meal	\$7.50		NA SUB
7.39	Roasts	\$7.70		NA SUB
7.40	Egg Bake	\$2.40		NA SUB
<i>Sandwiches</i>				
7.41	Sandwiches - Non Meat	\$3.80		NA SUB
7.42	Sandwiches - Meat	\$5.00		NA SUB
<i>Meals on Wheels - NDIS Participants</i>				
<i>NDIS Participants</i>				
NDIS plans only cover costs of meal preparation and delivery (two thirds of the total price per meal).				
* Ingredients (one third of the total price per meal) will be invoiced to the client directly.				
<i>Hot Meals</i>				
7.43	Main Meal	\$8.60		NA DCR
7.44	Soup	\$4.00		NA DCR
<i>Chilled Meals</i>				
7.45	Sweets	\$4.00		NA DCR
<i>Frozen Meals</i>				
7.46	Main Meal	\$8.30		NA DCR
7.47	Roasts	\$8.50		NA DCR
7.48	Egg Bake	\$2.70		NA DCR
<i>Sandwiches</i>				
7.49	Sandwiches - Non Meat	\$4.00		NA DCR
7.50	Sandwiches - Meat	\$5.50		NA DCR

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
Meats on Wheels - Full Cost Recovery				
<i>Hot Meals</i>				
7.51	Main Meal	\$9.40		NA DCR
7.52	Soup	\$4.40		NA DCR
<i>Chilled Meals</i>				
7.53	Sweets	\$4.40		NA DCR
<i>Frozen Meals</i>				
7.54	Main Meal	\$9.20		NA DCR
7.55	Roasts	\$9.40		NA DCR
7.56	Egg Bake	\$3.00		NA DCR
<i>Sandwiches</i>				
7.57	Sandwiches - Non Meat	\$4.40		NA DCR
7.58	Sandwiches - Meat	\$6.10		NA DCR

ENVIRONMENTAL HEALTH

Onsite Sewage Management Systems

<i>Septic Systems</i>				
8.1	Section 68 application to install new system, including inspection	\$460.00		NA ROR
8.2	Modification to a Section 68 approval to install	\$164.00	Where the design of an approved system is modified	NA DCR
8.3	Septic Registration Fee	\$26.00	Per assessment	NA DCR
8.4	Approval to Operate renewal for existing Onsite Septic systems	\$138.00	Per assessment and inspection of existing systems requiring a new Approval to Operate	NA DCR

* 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.

Other Environment

Bushfire Hazard Assessment

8.5	Bushfire Attack Level Certificate for Development Application	\$286.00		NA DCR
8.6	Bushfire Hazard Assessment for DA/CDC	\$501.00		NA DCR

Public Health & Food Hygiene

Mortuaries & Undertakers

8.7	Registration of Mortuary	\$133.00		NA DCR
8.8	Inspection	\$138.00		NA DCR
8.9	Approval to operate as an Undertaker	\$133.00		NA DCR
8.10	Exhumation	\$322.00		NA DCR
8.11	Application for burial on private land	\$143.00		NA DCR

Business Premises

8.12	New registration - barber, hairdresser, beauticians	\$133.00		NA DCR
8.13	New registration - skin penetration	\$133.00		NA DCR
8.14	Inspections - Low Risk premises (barber, hairdresser, beautician)	\$153.00	Per inspection	NA DCR
8.15	Inspections - High Risk premises (skin penetration, tattoo, waxing)	\$205.00	Per inspection	NA DCR
8.16	Inspections - street traders	\$153.00	Per inspection	NA DCR

Registration of Food Handling Premises

8.17	New registration - All food premises, whether fixed, temporary, mobile or home based.	\$66.00	Per registration	NA DCR
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Food Inspections

8.18	Food inspection charges - Low Risk premises (including Home Based Food businesses)	\$153.00	Per inspection	NA DCR
8.19	Food inspection charges - Medium Risk premises	\$205.00	Per inspection	NA DCR
8.20	Food inspection charges - High Risk premises	\$205.00	Per inspection	NA DCR
8.21	Food inspections exceeding 1 hour	\$77.00	For each additional half hour or part thereof	NA DCR

Mobile Food Vending or Temporary Food Stall - annual approval

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
8.22	s68 application for a Temporary food trader operating on Community land or in a Public place. (does not include registration fee)	\$153.00	Per application under s68 of LG Act. This covers assessing application, issuing approval and any inspection undertaken	NA DCR
Food Inspections				
8.23	Reinspection fee due to unhygienic conditions		As per re-inspection, 50% of the original inspection fee based upon the property risk rating (low, medium or high)	NA DCR
8.24	Service of Food Premises Improvement Notice	\$330.00	Per Improvement Notice	NA STAT
Other Public Health Fees				
8.25	Resuscitation chart	\$31.00		Yes DCR
8.26	Accommodation overflow inspections	\$123.00		Yes ROR
8.27	Fee for clean-up, prevention and noise control notices	\$550.00		NA STAT
Business Use of the Footpath				
8.28	New application	\$112.00		NA ROR
8.29	Annual renewal fee	\$82.00		NA ROR
8.30	Area fee per square metre	\$10.90	Per square metre of footpath used	NA ROR
Enclosure of a Public Place				
8.31	Works with a duration of up to a week	\$123.00		NA ROR
8.32	Works involving the construct or maintenance of a single dwelling or units	\$184.00	For two months, then \$80 per month thereafter	NA ROR
8.33	All other works	\$245.00	For two months, then \$106 per month thereafter	NA ROR
Inspection of Water Carts Drawing from Town Water Supply				
8.34	Application fee	\$133.00		NA ROR
8.35	Annual inspection	\$153.00		Yes ROR
Overgrown Blocks				
8.36	Administration Fee	\$200.00		NA DCR
8.37	Clean-up Fee		At cost	NA DCR
Weed Management				
Weed Spraying				
8.38	1 operator and vehicle	\$99.00	Per hour plus \$79 per hour for travel time	NA DCR
8.39	2 operators and vehicle	\$167.00	Per hour plus \$125 per hour for travel time	NA DCR
8.40	1 operator and boom spray vehicle	\$118.00	Per hour plus \$96 per hour for travel time	NA DCR
8.41	Additional operators	\$73.00	Per hour	NA DCR
Weeds Administration				
8.42	Biosecurity enforcement action or inspection or 2nd or greater re inspection	\$156.00	Per hour	NA DCR

FINANCIAL SERVICES

Certificates

Section 603 Certificates

9.1	Section 603 Certificates - Aim to have 603 Certificates completed within 4 working days of receipt of 603 application	\$85.00		NA STAT
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9

Refund Processing

9.2	Refund Processing Fee (per refund request)	\$20.00	One refund per financial year is free. Subsequent requests for refund of a credit balance on rates, water usage and general debtor accounts will be charged the refund processing fee	Yes SUB
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Interest on Overdue Rates & Annual Charges

9.3	Interest on Overdue Rates & Annual Charges	\$0.00	In accordance with section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the 2019-20 rating year will be 7.5%.	NA STAT
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Process Filing & Issue Fees

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
	<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>			
9.4	Filing Fee - Statement Liquidated Claim - \$0.01 to \$10,000 - Corp	\$202.00		NA STAT
9.5	Filing Fee - Statement Liquidated Claim - \$10,000.01 to \$100,000- Corp	\$498.00		NA STAT
9.6	Filing Fee - Examination Order - \$0.01 to \$100,000	\$176.00		NA STAT
9.7	Filing Fee - Writ of Execution - \$0.01 to \$100,000	\$86.00		NA STAT
9.8	Filing Fee - Warrant of Apprehension	\$86.00		NA STAT
9.9	Service of Documents Fee	\$67.00	Per defendant	NA STAT
9.10	Field Call Fee - Rural Areas	\$50.00		NA STAT
9.11	Field Call Fee - Township Areas	\$10.00		NA STAT
9.12	Preparation Fees - bankruptcy notice/winding up	\$440.00		NA STAT
9.13	Preparation Fees - other documents	\$250.00		NA STAT
	Miscellaneous Debt Recovery Fees			
9.14	Certificate of Judgment	\$58.00		NA STAT
9.15	On-line business or Company Searches	\$150.00		NA STAT
9.16	Location Searches	\$150.00		NA STAT
9.17	Title Searches	\$65.00		NA STAT
	Professional Costs - Amount of Claim \$0.01 to \$1,000			
9.18	Issue Statement of Claim	\$252.00		NA STAT
9.19	Default Judgment - Liquidated	\$112.80		NA STAT
	Professional Costs - Amount of Claim \$1,000.01 to \$5,000			
9.20	Issue Statement of Claim	\$378.00		NA STAT
9.21	Default Judgment - Liquidated	\$169.20		NA STAT
	Professional Costs - Amount of Claim \$5,000.01 to \$20,000			
9.22	Issue Statement of Claim	\$504.00		NA STAT
9.23	Default Judgment - Liquidated	\$225.60		NA STAT
	Professional Costs - Amount of Claim \$20,000.01 to \$100,000			
9.24	Issue Statement of Claim	\$630.00		NA STAT
9.25	Default Judgment - Liquidated	\$282.00		NA STAT
	Professional Costs - Enforcement after Judgement - Amount of Claim \$0.01 to \$100,000			
9.26	Writ of Execution	\$253.00		NA STAT
9.27	Examination Order	\$374.00		NA STAT
9.28	Attend Examination	\$273.00		NA STAT
9.29	Attend and Examination - Non-appearance	\$199.00		NA STAT
9.30	Warrant of Apprehension	\$199.00		NA STAT
9.31	Application to Set Aside Default Judgment	\$165.00		NA STAT
	Appearances on Behalf of Council			
9.32	Objections to or Refusal of Instalment Order	\$250.00		NA STAT
9.33	Defended Hearings of Claim	\$250.00		NA STAT
9.34	Winding-Up Costs Lump Sum	\$2,426.00		NA STAT
9.35	Winding-Up Costs per hour in addition to Winding-Up Costs Lump Sum	\$250.00	Per hour	NA STAT
	Dishonoured Payments			
	<i>Dishonour fees are recovered at cost, and are subject to change without notice in line with changes made by individual financial institutions.</i>			
9.36	Dishonour Administration Fee	\$28.00	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			
	Fines			
10.1	1st Notice - 2 weeks overdue	\$3.50		NA REF
10.2	2nd Notice - 4 weeks overdue	\$3.50		NA REF

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST	POLICY
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	\$0.00	Replacement cost plus \$4	NA	DCR
10.7	Replacement of lost Library Card	\$2.00		NA	DCR
10.8	Inter Library Loans - State and other Public Libraries	\$5.00	Per item	Yes	SUB
<i>Library Administration Services</i>					
<i>Items to purchase</i>					
10.9	Library Bag	\$4.00	Per item	Yes	DCR

LIVESTOCK EXCHANGE

Mudgee Saleyards

Annual Agents Licence

11.1	Annual Agents Licence	\$3,773.00		Yes	SUB
11.2	Agents License Supplementary Fee	\$0.00	0.25% of gross turnover per week	Yes	SUB
<i>Regular Sales - Vendor Fees</i>					
11.3	Sheep Sales	\$0.63	Per head	Yes	SUB
11.4	Cattle Sales	\$6.50	Per head	Yes	SUB
11.5	Scale Fees	\$2.40	Per head	Yes	SUB
<i>Regular Sales - Agent Fees</i>					
11.6	Sheep Sales	\$0.30	Per head	Yes	SUB
11.7	Cattle Sales	\$0.63	Per head	Yes	SUB
11.8	Scale Fees	\$0.44	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	\$8.30		Yes	SUB

Sustenance

11.12	Sheep, Goats & Pigs	\$5.80	Per head per day	Yes	DCR
11.13	All Other Animals	\$11.60	Per head per day	Yes	DCR

Other Saleyards Fees

11.14	After Hours Yard Callout	\$292.00	Per call out	Yes	SUB
11.15	Carrier Use of Yard for Transaction of Sheep	\$80.00	Per month	Yes	SUB
11.16	Casual Pen Hire - all animals	\$3.70	Per head, minimum charge of \$10	Yes	SUB
11.17	Casual Weigh - all animals	\$4.80	Per head, minimum charge of \$20	Yes	SUB
11.18	Private Weighing - all animals	\$3.70	Per head, minimum charge of \$20	Yes	SUB
11.19	Saleyards Canteen Facility Hire	\$16.40	Per week	Yes	SUB
11.20	Sand or Manure Mix	\$24.00	Per tonne	Yes	SUB

Truck wash

11.21	Truck wash Key	\$32.00	Per key	Yes	DCR
11.22	Truck wash 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 MMWRC Parks & Gardens

<i>MMWRC Parks & Gardens</i>					
12.1	Event booking of MMWRC Parks & Gardens	\$162.00	Excludes local schools, markets and RSL functions.	Yes	SUB
12.2	Bond for event booking of MMWRC Parks & Gardens	\$550.00		NA	BOND
12.3	Access to power	\$32.00	Per day, to be paid when picking up key to power box. Excludes markets and RSL functions. 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
12.4	Fitness trainer annual fee	\$240.00		Yes	SUB
12.5	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
12.6	Key replacement	\$31.00	Replacement of loss or purchase of additional keys	Yes	FCR

Mid-Western Sports Groups

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST	POLICY
<i>Junior Sport</i>					
12.7	Junior Players	\$14.90	Per player, 18 years and under	Yes	SUB
<i>Senior Sport - No Gate Takings</i>					
12.8	Senior Players	\$37.00	Per player, over 18 years	Yes	SUB
<i>Senior Sport - Gate Takings</i>					
12.9	First Team	\$2,349.00	Per team	Yes	SUB
12.10	Second Team	\$1,775.00	Per team	Yes	SUB
12.11	Third and Subsequent Teams	\$627.00	Per team	Yes	SUB
<i>Cleaning</i>					
12.12	Amenities cleaning	\$286.00	Charged if Club, Local School or other User Group fails to leave amenities in a clean and tidy condition	Yes	DCR
<i>Sports Council Membership</i>					
12.13	Yearly fee to become sports council member	\$22.00		NA	EXT
<i>Glen Willow Sports Complex</i>					
<i>General Conditions</i>					
All bookings for Glen Willow, including bookings by Local Schools, require the relevant booking form found on Councils website. Field 3, 4, 5, 6					
• MWRRC school v one other school – free of charge					
• Carnivals or events (including trials and training) involving multiple schools from outside the region will incur the relevant fees for hire					
Fields 1 and 2 normal fees apply.					
<i>Facility Hire</i>					
12.14	Glen Willow Field 2	\$240.00	Full day hire	Yes	SUB
12.15	Glen Willow Fields 3,4,5,6	\$120.00	Per field for full day hire	Yes	SUB
<i>Glen Willow Grandstand</i>					
<i>General Conditions</i>					
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 MWRRC Team Fees (Junior/Senior).					
<i>Facility Hire</i>					
12.16	Hire of seating, kiosk, BBQ, 2 or 4 change rooms, public toilets, referees room, first aid room, ticket box, broadcasters room, and coach rooms	\$913.00	Per game day, maximum of 4 games per day after 10am plus cleaning fees	Yes	SUB
12.17	Hire of seating, kiosk, BBQ, 2 or 4 change rooms, public toilets, referees room, first aid room, ticket box, broadcasters room, and coach room	\$1,629.00	Per weekend maximum of 4 games per day after 10am plus cleaning fees	Yes	SUB
12.18	Hire of Corporate Room 1, kitchen and second floor toilets	\$392.00	Per game day, plus cleaning fees	Yes	SUB
12.19	Hire of Corporate Room 2, kitchen and second floor toilets	\$198.00	Per game day, plus cleaning fees	Yes	SUB
12.20	Hire of Media Room, kitchen and second floor toilets	\$67.00	Per game day, plus cleaning fees	Yes	SUB
12.21	Cleaning fee for Corporate and Media Rooms	\$266.00	Per game day, per room	Yes	DCR
<i>Utilities</i>					
12.22	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>					
12.23	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
<i>Glen Willow, not-for-profit sporting groups</i>					
<i>Facility Hire</i>					

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
12.24	Field 1 to 6 (Inclusive)	\$1,420.00	Per day - Monday to Friday only	Yes SUB
12.25	Field 2 to 6 (Inclusive)	\$507.00	Per day - Monday to Friday only	Yes SUB
12.26	Field 3 to 6 (Inclusive)	\$239.00	Per day - Monday to Friday only	Yes SUB
12.27	Complete Stadium hire, Field 1, Corporate rooms 1 & 2 and media room	\$1,570.00	Complete hire of entire stadium facility, excis cleaning fee and bond.	Yes SUB
12.28	Entire Glen Willow complex Stadium facility, outer fields, netball and associated buildings	\$2,550.00	Per day - Monday to Friday only, excis cleaning fees (per building) and bond.	Yes SUB
Glen Willow Soccer/Touch Clubhouse and Netball Clubhouse				
<i>Private or Business Hire</i>				
12.29	Clubhouse hire - half day	\$120.00		Yes SUB
12.30	Clubhouse hire - daily	\$235.00		Yes SUB
<i>Community Hire</i>				
12.31	Clubhouse hire - half day	\$54.00		Yes SUB
12.32	Clubhouse hire - daily	\$89.00		Yes SUB
<i>Security Bonds</i>				
12.33	Hire of Clubhouse	\$550.00		NA BOND
<i>Facility Hire</i>				
12.34	Cleaning fee clubhouse	\$286.00	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.</p> <ul style="list-style-type: none"> • MMRC school events – free of charge • MMRC school v one other school – free of charge • Carnivals or events (including trials and training) involving multiple schools from outside the region will incur the relevant fees for hire <p>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>Utilities</i>				
12.35	Major Events	\$835.00	Maximum 7 days hire	Yes SUB
12.36	Sports Event - Gate Takings	\$313.00		Yes SUB
12.37	Sports Event - No Gate Takings	\$167.00		Yes SUB
12.38	Other Event	\$167.00		Yes SUB
<p>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.</p>				
12.39	Electricity consumption on lighting towers used by Sporting Groups		**One of event charge \$30 Seasonal sporting groups will be charged at the end of their season / booking period	Yes SUB
12.40	Bond for hire of Line Marker	\$50.00		NA BOND
12.41	Hire of Line Marker	\$15.60	Per week. From Rylstone store	Yes SUB
<i>Security Bonds</i>				
12.42	Major Events	\$1,500.00		NA BOND
12.43	Sports Group/Club Users at MMRC Sports Complexes	\$1,000.00	Payable prior to commencement of season, if user group has previously left facilities in unsatisfactory condition.	NA BOND
<i>Showground</i>				
<i>Security Bonds</i>				
12.44	General buildings - Including Rylstone bar and canteen	\$550.00		NA BOND
12.45	Grassed areas	\$250.00	Applies to each separate area designated as Douru Street, Nicholson Street, Madeira Road, Pony Club Training Arena and Sammy's Flat	NA BOND

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST	POLICY
12.46	Main Pavilion room only	\$750.00		NA	BOND
12.47	Main Pavilion including Facilities	\$850.00		NA	BOND
12.48	Major and Minor Events including Rodeos	\$1,000.00		NA	BOND
12.49	Mudgee Show Society and Circus	\$3,700.00	Per show	NA	BOND
12.50	Stable Hirers	\$100.00		NA	BOND
12.51	Horse Events	\$550.00		NA	BOND
<p><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></p>					
<i>Horse Accommodation</i>					
12.52	Large Portable Yard	\$41.00	Per week	Yes	SUB
12.53	Stables and/or Yard - daily	\$27.00	Per day	Yes	SUB
12.54	Stables and Yard - weekly	\$51.00	Per week	Yes	SUB
12.55	Yards Only	\$11.20	Per day	Yes	SUB
<i>Annual Building Occupancy</i>					
12.56	Antique Machinery Club - Event Management Office	\$317.00	Per annum - plus electricity	Yes	SUB
12.57	Cudgong Cruisers	\$317.00	Per annum - plus electricity	Yes	SUB
12.58	Mid Western Working Horse Building	\$317.00	Per annum - plus electricity	Yes	SUB
12.59	Mudgee Dressage Club Building	\$317.00	Per annum - plus electricity	Yes	SUB
12.60	Mudgee Show Society Office	\$317.00	Per annum - plus electricity	Yes	SUB
12.61	Pony Club Building	\$317.00	Per annum - plus electricity	Yes	SUB
12.62	Poultry Club	\$317.00	Per annum - plus electricity	Yes	SUB
12.63	Woodworkers Group	\$317.00	Per annum - plus electricity	Yes	SUB
<i>Approved Regular Hirers</i>					
12.64	Mid Western Working Horse - Annual Events and Monthly Meets only as approved by Council at start of year	\$1,631.00	Per annum (bookings still required)	Yes	SUB
12.65	Mudgee Dressage Club - One Annual Daily Event and 12 Monthly Meets only as approved by Council at start of year	\$1,524.00	Per annum (bookings still required)	Yes	SUB
12.66	Pony Club - One Annual Daily Event and 12 Monthly Meets only as approved by Council at start of year	\$1,524.00	Per annum (bookings still required)	Yes	SUB
12.67	Caravan Club of Australia	\$266.00	Per day or \$525 per week. Pavilion & Kitchen/Dining - plus camping fees	Yes	SUB
12.68	Gem and Lapidary Club - Main Pavilion	\$859.00	Per event - maximum 4 days	Yes	SUB
12.69	Mudgee Show Society	\$2,091.00	Per event. maximum of 7 days	Yes	SUB
12.70	Pony Club - special events held at Rylstone	\$128.00	Per event	Yes	SUB
12.71	Swap Meet	\$128.00	(Rylstone Swap Meet only)	Yes	SUB
12.72	Rylstone Show Hire		No Charge for Rylstone Showground Committee only	NA	SUB
12.73	Riding for the Disabled Hire	\$0.00	No Charge for Riding for the Disabled only	NA	SUB
<i>Hire Fees</i>					
12.74	Animal Nursery	\$102.00	Per day	Yes	SUB
12.75	Animal Stall	\$102.00	Per day	Yes	SUB
12.76	Bar Shelter	\$102.00	Per day	Yes	SUB
12.77	Caravan Sites - Powered	\$22.00	Per day (Available at Mudgee only)	Yes	SUB
12.78	Caravan Sites - Unpowered	\$15.00	Per day (Available at Mudgee only)	Yes	SUB
12.79	Cattle Pavilion	\$102.00	Per day	Yes	SUB
12.80	Equestrian Arena - hourly	\$15.80	Per hour	Yes	SUB
12.81	Equestrian Arena - daily	\$148.00	per day	Yes	SUB
12.82	Grassed Areas - small section for small groups	\$82.00	Apples per day to each separate area designated as Dourco Street, Nicholson Street, Madeira Road, Pony Club Training Arena and Sammy's Flat	Yes	SUB
12.83	Main Arena - Ring Hire	\$153.00	Per day	Yes	SUB
12.84	Main Pavilion - Bar area only	\$112.00	Per day	Yes	SUB
12.85	Main Pavilion - Excluding Kitchen and Bar Facilities	\$491.00	Per day	Yes	SUB
12.86	Main Pavilion - With Bar and Kitchen	\$603.00	Per day	Yes	SUB
12.87	Main Pavilion - Kitchen area only Mudgee Showground	\$327.00	Per day	Yes	SUB
12.88	Rylstone Canteen	\$102.00	Per day	Yes	SUB

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
12.89	Main Pavilion - Gas room heating	\$22.00	Per hour	Yes SUB
12.90	Main Pavilion - Chair hire	\$1.50	Per chair	Yes SUB
12.91	Main Pavilion - Table hire	\$5.00	Per table	Yes SUB
12.92	Major Event	\$1,841.00	Entire Showground excluding stables. Rate is per day, inclusive of camping, plus power and restoration charges.	Yes SUB
12.93	Minor Event	\$1,074.00	Negotiated partial hire excluding stables. Rate is per day inclusive of camping, plus power and restoration charges.	Yes SUB
12.94	Pony Club Training Area - Daily	\$54.00	Per day	Yes SUB
12.95	Pony Club Training Area - Hourly	\$8.70	Per hour	Yes SUB
12.96	Poultry Pavilion	\$102.00	Per day	Yes SUB
12.97	Sheep Pavilion	\$348.00	Per day	Yes SUB
12.98	Circus	\$511.00	Per day plus power charges	Yes SUB
12.99	Rodeos - Equestrian Arena	\$1,835.00	Per event	Yes SUB
12.100	Local Schools - Ground Hire		No charge	NA SUB
12.101	Grassed Sheepdog Trials area	\$337.00	Per event	Yes SUB
12.102	Shelter Shed - Rylstone	\$66.00	Per day	Yes SUB

PLANNING & DEVELOPMENT

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

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

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
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
13.15	Modification of consent under 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 under 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 S101 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 S101 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 S101 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 S101 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 S101 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

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
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>				
13.42	Subdivision Certificate - exempt development	\$172.00		NA DCR
13.43	Subdivision Certificate - no road	\$345.00		NA DCR
13.44	Subdivision Certificate - road	\$860.00		NA DCR
13.45	Subdivision Construction Certificate	\$235.00	Plus \$50 per lot	NA DCR
13.46	Registration of privately issued Subdivision Certificate.	\$36.00	Per certificate	NA STAT
13.47	Subdivision Inspection Package	\$128.00	Per lot	NA DCR
<i>Other Subdivision Applications & Inspections</i>				
13.48	Compliance Certificate	\$139.00		Yes DCR
13.49	Repeat construction inspection	\$129.00	Per hour, with a minimum charge of 1 hour	NA DCR
13.50	Application to bond engineering works	\$94.00		Yes DCR
13.51	Application for part release of bonded engineering works	\$94.00		Yes DCR
13.52	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>				
13.53	Road Works, Drainage, Gravity Sewer and Water Reticulation	\$223.00	Plus \$1/m road works, \$1/m piped drainage, gravity sewer and water reticulation	NA FCR
<i>Works Bonds</i>				
13.54	Incomplete Works Bond	\$0.00	Calculated at 135% of the estimated cost of works yet to be completed	NA BOND
13.55	Defects Liability Bond	\$0.00	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>				
13.56	Designated Development	\$2,220.00		NA STAT
13.57	Advertised Development	\$1,105.00		NA STAT
13.58	Planning Instrument Requirement	\$1,105.00		NA STAT
13.59	Prohibited Development	\$1,105.00		NA STAT
13.60	Advertising Review of Determination Division 8.2 [Previously known as 82A]	\$620.00		NA STAT
<i>Advertising as per Council Policy</i>				
13.61	Newspaper advertisement	\$424.00		NA DCR
13.62	Neighbour notification	\$79.00		NA DCR
<i>Advertising - Section 4.55 [Previously known as s96] Modification</i>				
13.63	Newspaper advertisement	\$424.00		NA DCR
13.64	Neighbour notification	\$79.00		NA DCR
Developer Contributions				
<i>Section 64 Developer Contributions</i>				
13.65	Section 64 Sewer	\$3,903.00	Fee is for 1.00 Equivalent Tenement/Unit. Total Fee will be calculated in accordance with the DSP	NA SUB
13.66	Section 64 Water	\$8,548.00	Fee is for 1.00 Equivalent Tenement/Unit. Total Fee will be calculated in accordance with the DSP	NA SUB
<i>Section 7.11 - Residential Development (Mudgee Catchment) per Mid-Western Regional Contribution Plan</i>				
13.67	Secondary dwelling or self-contained seniors dwelling	\$5,118.00	Per secondary dwelling or self-contained seniors dwelling	NA SUB
13.68	Studio or one bedroom dwelling	\$5,118.00	Per studio or one bedroom dwelling	NA SUB
13.69	Separate lot	\$8,529.00	Per separate lot	NA SUB
13.70	Two or more bedroom dwelling	\$8,529.00	Per two or more bedroom dwelling	NA SUB
<i>Section 7.11 - Residential Development (Outside Mudgee Catchment) per Mid-Western Regional Contribution Plan</i>				
13.71	Secondary dwelling or self-contained seniors dwelling	\$2,965.00	Per secondary dwelling or self-contained seniors dwelling	NA SUB
13.72	Studio or one bedroom dwelling	\$2,965.00	Per studio or one bedroom dwelling	NA SUB

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
13.73	Separate lot	\$4,940.00	Per separate lot	NA SUB
13.74	Two or more bedroom dwelling	\$4,940.00	Per two or more bedroom dwelling	NA SUB
<i>Section 7.11 - Extractive Industries per Mid-Western Regional Contribution Plan</i>				
13.75	Transport Management	\$0.66	Per tonne of resource removed from the site per quarter by road transport	NA SUB
<i>Section 7.12 - Other Forms of Development per Mid-Western Regional Contribution Plan</i>				
13.76	Development valued up to \$100,000		Nil	NA DCR
13.77	Development valued from \$100,000 to \$200,000		0.5% of development costs	NA DCR
13.78	Development valued over \$200,000		1.0% of development costs	NA DCR
<i>Planning Enquiries & Documents</i>				
<i>Enquiries</i>				
13.79	Planning enquiry	\$96.00	For up to one hour, plus \$100 for each additional hour or part thereof	NA DCR
13.80	Dwelling Entitlement Research/Investigation Fee	\$301.00		NA FCR
<i>Maps & Documents</i>				
13.81	Local Environment Plan Document	\$33.00		NA DCR
13.82	Local Environment Plan Map - size A3 - set	\$419.00		NA DCR
13.83	Local Environment Plan Map - size A3 - single	\$9.10		NA DCR
13.84	Development Control Plan	\$33.00		NA DCR
13.85	Aus-spec	\$41.00	Per discrete spec, licensed for single use. Quotations available for bulk purchase or full specification suite.	Yes DCR
13.86	Certified copy of a plan or document	\$53.00		NA STAT
<i>Section 10.7 Certificates [previously known as 149 certificate]</i>				
13.87	Section 10.7 (2) Certificate	\$53.00		NA STAT
13.88	Section 10.7 (2) Certificate with Section 10.7 (5) Advice	\$133.00		NA STAT
<i>Site Compatibility Certificates</i>				
13.89	Affordable rental housing	\$265.00	Plus \$42 for each additional dwelling up to a maximum of \$5,580	NA STAT
13.90	Infrastructure	\$265.00	Plus \$265 for each additional hectare up to a maximum of \$5,580	NA STAT
13.91	Seniors Housing - Residential Care Facility	\$280.00	Plus \$45 per bed up to a maximum of \$5,580	NA STAT
13.92	Seniors Housing - Other Facility	\$280.00	Plus \$45 per dwelling up to a maximum of \$5,580	NA STAT
<i>Land Use Planning</i>				
<i>Development Control Plan Amendment</i>				
13.93	Plan amendment not requested by Council	\$2,362.00		NA DCR
<i>Local Environment Plan Rezoning Application</i>				
13.94	Consistent with Comprehensive Land Use Strategy	\$3,654.00		NA DCR
13.95	Inconsistent with Comprehensive Land Use Strategy	\$9,133.00		NA DCR
<i>Roads & Grids</i>				
<i>Application under Section 138</i>				
13.96	Approval to undertake work within the Road/Road Reserve	\$233.00	Per application	NA DCR
PROPERTY SERVICES				
Council Road Reserves				
<i>Roads Closures - Permanent</i>				
14.1	Investigation Fee (non-refundable) Road Closure - Council Road Reserve. Fees are per road reserve.	\$1,023.00	Processes include preliminary internal investigations, status search/report and report back to applicant with investigation results and whether a road closure application will be accepted.	NA DCR
14.2	Application Fee (non-refundable) Road Closure - Council Road Reserve. Fees are per road reserve.	\$1,534.00	Processes include council administration costs, neighbour and submissions and compilation of council report.	NA DCR
14.3	Processing Fee (non-refundable) Road Closure - Formal Road Closure Process.	\$3,323.00	Where actual costs exceed these fees, Council will invoice for the balance. The fees do not include the value of the land which is subject to negotiation, in accordance with Council's Land acquisition and Disposal Policy, valuation and any other relevant considerations.	NA DCR

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST	POLICY
14.4	Processing Fee (non-refundable) Road Closure - Survey (per plan)	\$5,113.00	Where actual costs exceed these fees, Council will invoice for the balance. The fees do not include the value of the land which is subject to negotiation in accordance with Council's Land acquisition and Disposal Policy, valuation and any other relevant considerations.	NA	DCR
14.5	Processing Fee (non-refundable) Road Closure - Valuation for formed road	\$3,068.00	Where actual costs exceed these fees, Council will invoice for the balance. The fees do not include the value of the land which is subject to negotiation in accordance with Council's Land acquisition and Disposal Policy, valuation and any other relevant considerations.	NA	DCR
14.6	Processing Fee (non-refundable) Road Closure - Legal/Transfer costs	\$3,477.00	Where actual costs exceed these fees, Council will invoice for the balance. The fees do not include the value of the land which is subject to negotiation in accordance with Council's Land acquisition and Disposal Policy, valuation and any other relevant considerations.	NA	DCR
<i>Road Openings Initiated by Individuals requiring compulsory acquisition by the Council</i>					
14.7	Investigation Fee (non-refundable) Road Opening (compulsory acquisition) - Council Road Reserve. Fees are per road reserve.	\$1,023.00	Processes include preliminary internal investigations and report back to applicant with investigation results and whether a road opening (compulsory acquisition) application will be accepted.	NA	DCR
14.8	Application Fee (non-refundable) Road Opening (compulsory acquisition) - Council Road Reserve. Fees are per road reserve.	\$1,534.00	Processes include council administration costs, consultation with land owners and completion of council report.	NA	DCR
14.9	Processing Fee (non-refundable) Road Opening - Formal Road Opening (compulsory acquisition). Process.	\$3,323.00	Where actual costs exceed these fees, Council will invoice for the balance.	NA	DCR
14.10	Processing Fee (non-refundable) Road Acquisition (compulsory acquisition) - Acquisition Plan Survey (per plan)	\$5,113.00	Where actual costs exceed these fees, Council will invoice for the balance.	NA	DCR
14.11	Processing Fee (non-refundable) Road Opening (compulsory acquisition) - Valuation in accordance with Land Acquisition (Just Terms Compensation) Act 1991	\$3,068.00	Where actual costs exceed these fees, Council will invoice for the balance.	NA	DCR
14.12	Processing Fee (non-refundable) Road Opening (compulsory acquisition) - Legal/Solicitor costs	\$3,477.00	Where actual costs exceed these fees, Council will invoice for the balance.	NA	DCR
<i>Road Closures - Temporary</i>					
14.13	Advertising for Approval - Road Closing	\$89.00		NA	DCR
<i>Works Bond</i>					
14.14	Excavation of Water Pipes located under roads	\$10,000.00	POA based on value of works	NA	BOND
<i>Crown Reserves</i>					
<i>Transfer of a Crown Road Reserve to Council Control</i>					
14.15	Application Fee - Transfer of a Crown Road Reserve to Council Control	\$189.00	This fee does not include any fees payable to other government authorities in relation to the road closure application	NA	DCR
<i>Leases & Licences on Council Owned and Council Managed Crown Land</i>					
<i>Leases & Licences on Council Owned and Council Managed Crown Land</i>					
14.16	Application for New or Renewal of Leases and Licences on Council Owned or Council Managed Crown Land	\$297.00	Plus legal fees at cost associated with the preparation of an agreement	Yes	DCR
PRIVATE WORKS					
<i>Private Works</i>					
<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					
<i>Ironing</i>					
16.1	Clothing	\$2.70	Per Item - Up to 4 Items - Shirts, Blouses, Trousers, Jeans, Jumpers, Skirts, Sleepwear and Tee-Shirts.	Yes	REF

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST	POLICY
16.2	Clothing - Basket	\$1.80	Per item - More than 4 items - excluding Linen	Yes	REF
16.3	Suits	\$10.60		Yes	REF
16.4	Dresses		Price on application - dependant on assessed difficulty	Yes	REF
16.5	Linen - Sheets - Single	\$6.30	Per item	Yes	REF
16.6	Linen - Sheets - Double	\$8.50	Per item	Yes	REF
16.7	Linen - Sheets - Queen	\$10.60	Per item	Yes	REF
16.8	Linen - Sheets - King	\$15.80	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	\$8.50	Per item	Yes	REF
16.12	Doona Covers - Double	\$10.60	Per item	Yes	REF
16.13	Doona Covers - Queen	\$12.80	Per item	Yes	REF
16.14	Doona Covers - King	\$15.80	Per item	Yes	REF
16.15	Table Cloths - Small	\$3.20	Per item	Yes	REF
16.16	Table Cloths - Medium	\$4.30	Per item	Yes	REF
16.17	Table Cloths - Large	\$6.30	Per item	Yes	REF
Dry Cleaning Services					
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
Costume Hire					
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
Pre Loved Clothing Sales					
16.21	Various		Prices as marked on item	Yes	SUB
Ironed Out / Mudgee Recycling					
Labour Intensive Administrative Services					
16.22	Collation of First Aid Bags	\$0.10	Per item	Yes	SUB
16.23	Rag Cutting	\$1.00	Per Kg	Yes	SUB
16.24	Labour Intensive Administrative Services		Bulk manual labour service - Price on application	Yes	SUB

SEWERAGE SERVICES

Sewerage Annual & User Charges

Sewerage Service Availability Charge

17.1	Residential	\$866.00		NA	ROR
17.2	Business	\$483.00		NA	ROR

Sewerage Service User Charge

17.3	Business - User charge	\$2.77	Per kilolitre, based on kilolitres of water used that would reasonably be deemed to enter sewerage system	NA	ROR
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Liquid Trade Waste

17.4	Category 1 Discharger	\$96.00		NA	FCR
17.5	Category 2 Discharger	\$191.00		NA	FCR
17.6	Large Discharger	\$642.00		NA	FCR
17.7	Industrial Discharger	\$191-\$642		NA	FCR
17.8	Re-inspection Fee	\$89.00		NA	FCR
17.9	Category 1 Discharger with appropriate equipment	\$0.00	Per kilolitre	NA	FCR
17.10	Category 1 Discharger without appropriate equipment	\$1.79	Per kilolitre	NA	FCR
17.11	Category 2 Discharger with appropriate equipment	\$1.79	Per kilolitre	NA	FCR
17.12	Category 2 Discharger without appropriate equipment	\$16.40	Per kilolitre	NA	FCR
17.13	Food Waste Disposal Charge	\$29.00	Per bed	NA	FCR
17.14	Application Fee LTW	\$176.80	Per application	NA	FCR

Sewer Trade Waste

Liquid Trade Waste

17.15	Discharge of Septic Tank Waste and Portable Toilet Waste at Mudgee Sewage Treatment Works	\$25.00	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
17.16	After Hours fee - Discharge of Septic Tank Waste and Portable Toilet Waste at Mudgee Sewage Treatment Works	\$142.50	Per truck load. In addition the discharge fee per kL will be charged	NA	ROR

Sewerage Services Connections & Disconnections

Sewer Connections & Disconnections

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
17.17	Sewer Connection Fee	\$1,768.00	Existing main sideline & junction only.	NA FCR
17.18	Sewer Extensions	-	Estimation will be provided upon request in accordance with Council's Private Works Policy	NA FCR
17.19	Sewer Disconnection Fee	\$1,003.50		NA FCR
17.20	Locating of Existing Sewer Junction	\$289.00		NA FCR

SWIMMING POOLS

Mudgee, Gulgong & Kandos Swimming Pools

Entry Fees

18.1	Adults	\$5.00	Per adult	Yes SUB
Entry Fees				
18.2	Children - 16 years and under	\$3.00	Per child	Yes SUB
18.3	Babies less than 6 months	\$0.00	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

*Season Tickets**

18.7	Adults	\$110.00	Per adult	Yes SUB
18.8	Adults - Pensioner	\$79.00	Per pensioner	Yes SUB
18.9	Children - 16 years and under	\$79.00	Per child	Yes SUB
18.10	Family	\$230.00	2 x adults and 3 x children plus \$15 for each additional child.	Yes SUB
18.11	Family - Pensioner	\$162.00	2 x adults and 3 x children plus \$15 for each additional child.	Yes SUB
18.12	Replacement Card	\$5.00	Fee for replacing lost season ticket	Yes DCR
* Half Season Tickets are available from 1 January at 60% of the annual Season Ticket fees set out above.				

Swimming Lessons

18.13	Accredited Lifesaving Program participants	\$1.00		Yes SUB
18.14	Council swim lesson	\$25.00	Includes lesson and entry per participant	Yes SUB
Facility Hire				
18.15	Local School Swimming Carnivals, sport and learn to swim		No charge for annual local school swimming carnivals and school carnival participants, however normal admission fees apply for spectators	NA SUB

18.16	Hire of Pool - Hourly	\$53.00	Per hour rate, plus normal entry fees for each participant. Pool cannot be hired after 3pm. Does not include waterpark	Yes SUB
18.17	Hire of Pool - Hourly plus inflatable	\$205.00	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, does not include waterpark	Yes SUB
18.18	Lane or Roped Off Section Hire - ALL	\$16.20	Per hour plus normal entry fees for each participant, lane hire to be paid and booked prior to the pool season opening	Yes SUB

TOURISM & ECONOMIC DEVELOPMENT

Filming

Film Location Fees

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
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Events

MMRC Event Stallholder

19.2	Stallholder Fee	\$120.00		Yes SUB
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Sales

19.3	Merchandise Sales - Miscellaneous Items	\$0.00	Prices as marked on item	Yes ROR
19.4	Ticket Sales	\$0.00	Prices as advertised for each event	Yes REF

WASTE MANAGEMENT

Waste Annual Charges
 Waste Annual Charges

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
20.1	Business Waste Management Charge	\$223.00	For collection of the following 240L bins: Weekly - landfill/general waste (red or dark green lid) - Recycling (yellow and blue lid) On alternate weeks For collection of the following 240L bins: Weekly - organics (light green lid) - landfill/general waste (red or dark green lid) - Recycling (yellow and blue lid) On alternate weeks	NA ROR
20.2	Domestic Waste Management Charge	\$289.00	- organics (light green lid) - landfill/general waste (red or dark green lid) - Recycling (yellow and blue lid) On alternate weeks For collection of the following 240L bins: Weekly - organics (light green lid) - landfill/general waste (red or dark green lid) - Recycling (yellow and blue lid) On alternate weeks	NA FCR
20.3	Schools Waste Management Charge	\$0.00	- organics (light green lid) - landfill/general waste (red or dark green lid) - Recycling (yellow and blue lid) On alternate weeks	NA SUB
20.4	General Waste Management Charge	\$233.20	On alternate weeks	Yes ROR
20.5	Commercial FOGO Collection	\$102.00	Per annum per service (service = 1 x 240 litre MGB per week on normal collection day. Other days by agreement only)	NA FCR
Recycling				
<i>Business Recycling</i>				
20.6	Bulk Collection of Recycling Materials, Cardboard or Co-mingled - Level 1	\$448.00	Per quarter	Yes FCR
20.7	Bulk Collection of Recycling Materials, Cardboard or Co-mingled - Level 2	\$224.00	Per quarter	Yes FCR
20.8	Bulk Collection of Recycling Materials, Cardboard or Co-mingled - Level 3	\$112.00	Per quarter	Yes FCR
20.9	Bulk Collection of Recycling Materials, Cardboard or Co-mingled - Level 4	\$52.00	Per quarter	Yes FCR
20.10	Kerbside Collection	\$212.00	On normal collection day only	NA FCR
20.11	Special Recycling Collection	\$45.00	Per cubic metre, with a minimum charge of 1m ³ . By arrangement only and payment required in advance.	Yes FCR
<i>Bin Purchases Commercial</i>				
20.12	240 Litre Bins - Green, Red, Blue or Yellow	\$85.00	Per bin	NA DCR
20.13	Replacement Bin Lids (including 2 x pins) - Green, Red, Blue or Yellow	\$18.40	To suit Sulo MG 240L bin only	NA DCR
20.14	Bin Wheel - Suit Sulo Bin 240L	\$15.30	Per Wheel	NA DCR
20.15	Bin Axel - Suit Sulo Bin 240L	\$11.20	Per axel	NA DCR
Recycled Products Available for Sale				
<i>Second Hand Items</i>				
20.16	Various		Items sold at the Recycle Shops located at Mudgee, Gulgong and Kandos Waste Transfer Stations and Ironed Out	Yes REF
<i>Compost</i>				
20.17	Per cubic meter	\$30.00	Domestic quantities up to a trailer or Ute load per visit.	Yes FCR
Business Waste Collection - Mudgee & Gulgong				
<i>Waste Removal Service</i>				
20.18	Bin - 3 Cubic Metres	\$72.00	Per service	Yes FCR
20.19	Additional waste removal service - Level 1 (2 additional collections per week)	\$353.00	Per quarter	NA FCR
20.20	Additional waste removal service - Level 2 (1 additional collections per week)	\$177.00	Per quarter	NA FCR
20.21	Additional waste removal service - Level 3 (1 additional collections per fortnight)	\$89.00	Per quarter	NA FCR
20.22	Additional waste removal service - Level 4 (1 additional collections per month)	\$52.00	Per quarter	NA FCR
20.23	Waste Collection One Off pick up	\$40.00	Per 240 litre MBG	Yes FCR
20.24	Waste Collection One Off pick up Payment in advance only	\$92.00	Per cubic metre	Yes FCR
<i>General Conditions</i>				

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
	* 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			
Waste Disposal - Mudjee, Gulgong & Kandos				
<i>Animal Waste Disposal</i>				
20 25	Dead Animals - Large (Horse, Cattle, sheep, pigs)	\$44.00	Each, by appointment at Mudjee Waste Depot only	Yes FCR
20 26	Dead Animals - Small/Medium (Dogs, Cats)	\$16.40	Each, by appointment at Mudjee Waste Depot and Kandos Waste Depot only	Yes FCR
<i>Asbestos</i>				
20 27	Residential - Ute or 6 x 4 Box Trailer- Max 10m2 or 100kg		No charge, by appointment at Mudjee Waste Depot only	NA SUB
20 28	Commercial - sorted asbestos products.	\$168.00	Per tonne, by appointment at Mudjee Waste Depot only. This is for products manufactured containing asbestos.	Yes DCR
20 29	Asbestos contaminated building waste / Asbestos contaminated Soils / Mixed waste containing Asbestos	\$343.00	Per tonne. All products contaminated with asbestos fibres. Mudjee Waste Depot only	Yes DCR
	All asbestos must be wrapped in accordance with asbestos disposal guidelines and Council requirements. SPECIFIC REQUIREMENTS EXIST FOR UNLOADING. CONTACT COUNCIL FOR INFO			
<i>Commercial Waste Disposal - Mudjee Waste Depot</i>				
20 30	Mixed Waste C&I - not mining related	\$139.00	Per tonne	Yes FCR
20 31	Sorted Bricks, Concrete, Tile and Timber	\$71.00	Per tonne	Yes FCR
20 32	Mixed Construction and demolition Waste	\$165.00	Per tonne	Yes FCR
20 33	Mining related waste - Loads containingHosing/belts/vents/shafts and similar	\$301.00	Per tonne	Yes FCR
20 34	Vineyard Dripper line no wire and rolled	\$165.00	Per tonne	Yes FCR
20 35	Vineyard Dripper Line with wire	\$301.00	Per tonne	Yes FCR
20 36	Cooking Oil Disposal	\$0.00	Per litre	Yes FCR
20 37	Bio Solids	\$139.00	Per tonne	Yes FCR
20 38	Hydrocarbon Contaminated Soil (Complying with EPA Guidelines)	\$269.00	Per tonne	Yes FCR
20 39	Commercial E Waste Over 20 Items.	\$100.00	Per tonne	Yes FCR
20 40	Hydraulic Hoses	\$301.00	Per tonne	Yes FCR
20 41	Clean Fill VENN or ENM only	No charge	No charge	NA FCR
20 42	Other fill suitable for cover material	\$0.00	No charge	NA FCR
20 43	Document Destruction Burial	\$156.00	Per tonne	Yes FCR
20 44	Document Destruction Recycling	\$20.00	Per tonne	Yes FCR
20 45	Commercial Green Waste	\$62.00	Per tonne	Yes FCR
20 46	Hospital Waste	\$269.00	Per tonne, by appointment at Mudjee Waste Depot only	Yes FCR
<i>Commercial Waste Disposal - Gulgong Waste Transfer Station and Kandos Waste Depot</i>				
20 47	Mixed Waste - Single Axle Box Trailer	\$44.00		Yes FCR
20 48	Mixed Waste - Double Axle Box Trailer	\$72.00		Yes FCR
20 49	Commercial Green Waste - Single Axle Box Trailer	\$36.00		Yes FCR
20 50	Commercial Green Waste - Double Axle Box Trailer	\$48.00		Yes FCR
20 51	Green Waste - Single rear axle truck with 16" or smaller wheels	\$73.00	Per load	Yes FCR
20 52	Large Green waste loads	\$50.00	Per Cubic Metre	Yes FCR
<i>Residential Green Waste</i>				
20 53	Green Waste		No charge	NA SUB
<i>Recyclable Items</i>				
20 54	Sorted Recyclables		No charge	NA SUB
20 55	Scrap Metal		No charge	NA SUB
<i>Soil</i>				
	* Charges may apply for handling clean fill above 1000/day			
<i>Event Bins</i>				
20 56	Event Bin Delivery - Rylston/Kandos	\$662.00	Delivery, collection and servicing of 15 bins	Yes FCR
20 57	Event Bin Delivery - Mudjee/Gulgong	\$317.00	Delivery, collection and servicing of 15 bins	Yes FCR
20 58	Additional event bin servicing	\$153.00	Per 15 bins	Yes FCR

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
<i>Tyres</i>				
Council accepts Tyres at the Mudgee Waste Depot, Gulgoong Waste Transfer Station and Kardos Waste Depot from Residential customers only. No commercial business tyre disposal permitted.				
20.59	Car & Motorcycle Tyres	\$5.80	Each	Yes FCR
20.60	Truck Tyres	\$28.00	Each	Yes FCR
20.61	Tractor & Heavy Plant Tyres	\$58.00	Each	Yes FCR

WATER SUPPLY

Water Availability & Usage

Water Availability - Residential and Non Residential

21.1	Water Meter - 20mm	\$161.00	Per annum	NA ROR
21.2	Water Meter - 25mm	\$252.00	Per annum	NA ROR
21.3	Water Meter - 32mm	\$412.00	Per annum	NA ROR
21.4	Water Meter - 40mm	\$644.00	Per annum	NA ROR
21.5	Water Meter - 50mm	\$1,000.00	Per annum	NA ROR
21.6	Water Meter - 80mm	\$2,576.00	Per annum	NA ROR
21.7	Water Meter - 100mm	\$4,025.00	Per annum	NA ROR
21.8	Water Meter - 150mm	\$9,056.00	Per annum	NA ROR

Portable Water Usage - Residential and Non Residential

21.9	Water Usage - Standpipes	\$5.84	Per kilolitre	NA FCR
21.10	Water Usage - Residential	\$3.16	Per kilolitre	NA ROR
21.11	Water Usage - Business	\$3.16	Per kilolitre	NA ROR

Non-Portable Water Usage - Residential and Non Residential

21.12	Water Usage - Standpipes Irrigation	\$1.70	Per kilolitre	NA FCR
21.13	Water Usage - Raw Water & Parks Irrigation	\$0.75	Per kilolitre	NA FCR

Interest & Penalties on Overdue Water Accounts

21.14	Interest on Overdue Water Accounts	\$0.08	Per annum	NA STAT
21.15	Penalty for Restriction Action Notice	\$135.00	Per notice	NA FCR

Other Water Availability & Usage Fees

21.16	Water Reading - Transfers	\$85.00		NA FCR
21.17	Water Reading - Testing	\$277.50		NA FCR
21.18	Mains Pressure Testing	\$181.00	Where available	NA FCR
21.19	Backflow Device Testing	\$185.00		NA FCR
21.20	Water Cover Box	\$70.00	Existing services only. Pick up Mudgee Depot Office.	NA FCR
21.21	Standpipe Access Key	\$33.50	Per key	NA DCR

Water Service Connections & Disconnections

Water Service Connections - 20mm

21.22	New connection	\$2,150.00		NA FCR
21.23	Service Renewal/Relocation*	\$1,990.00		NA FCR
21.24	Water Meter Assembly	\$655.00		NA FCR

Water Service Connections - 25mm

21.25	New Connection	\$2,700.00		NA FCR
21.26	Service Renewal/Relocation*	\$2,420.00		NA FCR
21.27	Water Meter Assembly	\$1,020.00		NA FCR

Water Service Connections - 32mm

21.28	New Connection	\$3,795.00		NA FCR
21.29	Service Renewal/Relocation*	-	Estimation will be provided upon request in accordance with Council's Private Works Policy	NA FCR

Water Service Connections - 40mm

21.30	Water Meter Assembly	\$2,120.00		NA FCR
21.31	New Connection	\$4,380.00		NA FCR
21.32	Service Renewal/Relocation*	-	Estimation will be provided upon request in accordance with Council's Private Works Policy	NA FCR

Water Service Connections - 50mm

21.33	Water Meter Assembly	\$2,670.00		NA FCR
21.34	New Connection	\$5,660.00		NA FCR
21.35	Service Renewal/Relocation*	-	Estimation will be provided upon request in accordance with Council's Private Works Policy	NA FCR

Water Service Disconnections

21.36	Water Meter Assembly	\$3,400.00		NA FCR
* Excludes water meter maintenance				

NO.	FEE/CHARGE	2019/20	CONDITIONS	GST POLICY
21.37	Disconnections - All Meter Sizes	\$485.00		NA FCR



DELIVERY PROGRAM
TABLES

APPENDIX
TWO



LOOKING AFTER OUR COMMUNITY

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 (2019/20 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide comprehensive community support programs and services that embrace social justice, access and equity	30/06/2021	Provide Meals on Wheels service	Number of meals delivered	30/06/2020	Community Services
		Provide Community Transport service	Number of trips provided	30/06/2020	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	30/06/2020	Community Services
		Provide Family Day Care service	Number of places offered through network	30/06/2020	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	30/06/2020	Library Services
		Provide Mobile Library service	Number of mobile borrowings	30/06/2020	Library Services
		Deliver children and youth library programs including pre-school Bookworms and school holiday reading program	Programs delivered	30/06/2020	Library Services
		Maintain an up to date library collection in accordance with Collection Policy	Number of borrowings	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	Executive
		Liaise with Western NSW Local Health Network and work with local Medical Services Organisations through inter-agency meetings	Regular meetings maintained	30/06/2020	Community Services
		Provide accommodation assistance for Doctors in the region	Accommodation provided	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	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	30/06/2020	Community Services

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

DELIVERY PROGRAM 2017/18 - 2020/21		OPERATIONAL PLAN (2019/20 PLAN - THE THIRD 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	30/06/2020	Executive
		Participate in the Liquor Accord as required	Number of meetings attended	30/06/2020	Health & Building
		Manage Alcohol Free Zones in town centres	AFZ's maintained in line with policies	30/06/2020	Health & Building
		Increase lighting and other safety initiatives in parks and gardens as per Capital Works Program 2019/2020	Works completed on schedule and on budget	30/06/2020	Recreation Services
		Investigate options for CCTV cameras in town centres	Options presented through Community Safety Committee	30/06/2020	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	30/06/2020	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	30/06/2020	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	30/06/2020	Health & Building
		Continued support and promotion of Scores on Doors initiative	Number of participating businesses	30/06/2020	Health & Building
		Onsite sewerage management registration and inspections	Number of unapproved onsite systems identified	30/06/2020	Health & Building
Effective animal control regulation	30/06/2021	Utilise website to actively re-home animals	Number of animals re-homed	30/06/2020	Governance
		Encourage registration of dogs through Council media channels	Number of unregistered animals impounded	30/06/2020	Governance
		Provide off leash dog areas	Number of off leash dog areas provided	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	Strategic Planning
Heritage advisory services and heritage conservation	30/06/2021	Access to heritage funding through Local Assistance Program	Heritage grant funds distributed	30/06/2020	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	30/06/2020	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	30/06/2020	Strategic Planning

Strategy 1.2.2 Manage the impacts of mining operations in the Region

DELIVERY PROGRAM 2017/18 - 2020/21					
OPERATIONAL PLAN (2019/20 PLAN - THE THIRD 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	30/06/2020	Strategic Planning
Meet regularly with mining companies	30/06/2021	Hold quarterly meetings with mine managers	Quarterly meetings held	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	Strategic Planning
Regular updating of the Comprehensive Land Use Strategy	30/06/2021	Conduct annual review of Comprehensive Land Use Strategy	Review completed	30/06/2020	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	30/06/2020	Community Services

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	30/06/2020	Community Services
		Implement program of street beautification and tree planting	Delivery of works program on schedule and on budget	30/06/2020	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	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	Plant & Facilities
Manage and maintain sportsgrounds, parks, reserves and playgrounds across the Region	30/06/2021	Review and update Parks Management Plans	Plans published	30/06/2020	Recreation Services
		Maintain and operate public open space in accordance with agreed service levels	Public open space maintained at agreed service levels	30/06/2020	Recreation Services
		Passive parks and facilities upgrades as per Capital Works Program 2019/20	Works completed on schedule and on budget	30/06/2020	Recreation Services
		Public toilet construction and refurbishment as per Capital Works Program 2019/20	Works completed on schedule and on budget	30/06/2020	Buildings
		Playground installations and upgrades as per Capital Works Program 2019/20	Works completed on schedule and on budget	30/06/2020	Recreation Services
		Active parks and facilities upgrades as per Capital Works Program 2019/20	Works completed on schedule and on budget	30/06/2020	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	30/06/2020	Recreation Services
		GPS mapping of cemeteries as per program	All cemeteries plotted on GIS	30/06/2020	Recreation Services
		Upgrades and extensions of cemeteries as per 2019/20 Capital Works Program	Works completed on schedule and on budget	30/06/2020	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 2019/20	Works completed on schedule and on budget	30/06/2020	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	30/06/2020	Recreation Services
		Undertake capital upgrades and renewals to swimming pool facilities as per Capital Works Program 2019/20	Works completed on schedule and on budget	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	Community Services
		Provide funding for delivery of youth oriented initiatives	Number of activities delivered	30/06/2020	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	30/06/2020	Human Resources
		Continued operations of Mudgee Recycling and Ironed Out	Number of hours employment provided to supported workers	30/06/2020	Waste
Work with lead agencies to ensure adequate provision of a range of services	30/06/2021	Attend inter-agency meetings	Meetings attended	30/06/2020	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	30/06/2020	Community Services

Strategy 1.4.2 Support arts and cultural development across the Region

DELIVERY PROGRAM 2017/18 - 2020/21 OPERATIONAL PLAN (2019/20 PLAN - THE THIRD 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	30/06/2020	Economic Development
		Promote the use of Council facilities for significant events	2 major events held per year	30/06/2020	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	30/06/2020	Customer Service
		Promote the use of exhibition space provided at Mudgee Library	Utilisation of exhibition space	30/06/2020	Customer Service
Coordinate and facilitate cultural and arts projects throughout the Region	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	30/06/2020	Community Services
		Support arts events and programs in the Region	Support provided	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	Buildings
		Deliver actions developed in the Disability Inclusion Action Plan	DIAP actions implemented	30/06/2020	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	30/06/2020	Customer Service



PROTECTING OUR NATURAL ENVIRONMENT

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 (2019/20 PLAN - THE THIRD 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	30/06/2020	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	30/06/2020	Environment
		Work with local Aboriginal groups to effectively plan works involving sites of cultural significance	Effective working relationship with local Aboriginal groups	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	Statutory Planning
		Represent MWRC on Community Consultative Committees	Attendance at CCC meetings	30/06/2020	Executive
Strategy 2.1.3 Raise community awareness of environmental and biodiversity issues					
DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2019/20 PLAN - THE THIRD 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	30/06/2020	Environment
Support National Tree Day	30/06/2021	Facilitate National Tree Day activities	National Tree Day activities held	30/06/2020	Environment
Work with schools to promote environmental awareness amongst students	30/06/2021	Support Green Day	Participation in Green Day	30/06/2020	Environment

Strategy 2.1.4 Control invasive plant and animal species					
DELIVERY PROGRAM (2017/18 - 2020/21)			OPERATIONAL PLAN (2019/20 PLAN - THE THIRD 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	30/06/2020	Weeds
		Ongoing community education on noxious weeds	Conduct 2 activities per year	30/06/2020	Weeds
		Undertake weed control on roadsides and MWRC land	Number of km sprayed	30/06/2020	Weeds
Collaborate with agencies to manage feral animals	30/06/2021	Support relevant agencies with community education and awareness programs	Promoted in Council Communications	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	Finance
Implement water conservation and reuse programs	30/06/2021	Ongoing community education on water conservation	Reduction in water consumption	30/06/2020	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	30/06/2020	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	30/06/2020	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	30/06/2020	Executive

Strategy 2.2.2 Maintain and manage water quantity and quality					
DELIVERY PROGRAM (2017/18 - 2020/21)			OPERATIONAL PLAN (2019/20 PLAN - THE THIRD 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	30/06/2020	Water & Sewer
		Ongoing implementation and review of the Drinking Water Management System	Management system implemented	30/06/2020	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 2019/20	Works completed on schedule and on budget	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	Environment
Continue riparian rehabilitation Program along waterways	30/06/2021	Continue riverbed regeneration	Kilometres completed	30/06/2020	Environment
		Maintenance and promotion of Putta Bucca Wetlands	Works completed on schedule and on budget	30/06/2020	Environment
Provide education to the community of the importance of waterways	30/06/2021	Ongoing community education on protecting waterways	Promoted in Council Communications	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	Water & Sewer
		Sewer infrastructure renewals and new works undertaken as per Capital Works Program 2019/20	Works completed on schedule and on budget	30/06/2020	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	30/06/2020	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	30/06/2020	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 (2019/20 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Identify and plan future maintenance, renewals and upgrades for Council's stormwater assets	30/06/2021	Effectively maintain existing drainage network including built infrastructure and overland drainage reserves	Drainage network maintained at agreed service levels	30/06/2020	Development Engineering
		Update Mudgee Flood Study and Flood Management Plan	Plan updated	30/06/2020	Development Engineering
		Identify and undertake culvert replacement and causeway improvement program	Works completed at identified sites	30/06/2020	Roads
		Drainage renewal and new works undertaken as per Capital Works Program 2019/20	Works completed on schedule and on budget	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	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	30/06/2020	Waste
Promote home composting initiatives for green waste	30/06/2021	Provide education on managing green waste	Reduction of green waste disposal to landfill	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	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	30/06/2020	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	30/06/2020	Waste

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

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2019/20 PLAN - THE THIRD 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	30/06/2020	Environment
		Facilitate and promote community garden programs	Number of community gardens initiated and maintained	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	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	30/06/2020	Buildings



BUILDING A STRONG LOCAL ECONOMY

THEME
THREE

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 (2019/20 PLAN - THE THIRD 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	30/06/2020	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	30/06/2020	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	30/06/2020	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	30/06/2020	Economic Development
		Conduct annual think tank forum to encourage business leaders to participate in local economic development	Forum held	30/06/2020	Economic Development
		Identify opportunities to invest in infrastructure which attracts new business investors to the Region	Demonstrate contacts and activity	30/06/2020	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	30/06/2020	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	30/06/2020	Economic Development
		Deliver Flavours of Mudgee in September 2018	Number of stallholders and event patronage	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	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	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	Economic Development
		Deliver infrastructure upgrades at Mudgee Airport Precinct in accordance with Restart NSW funding	Works completed on schedule and on budget	30/06/2020	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	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	Economic Development
		Pursue opportunities to develop a university outreach campus with offerings aligned to local industries	Demonstrate contacts and activity	30/06/2020	Economic Development

CONNECTING OUR REGION

THEME
FOUR

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 (2019/20 PLAN - THE THIRD 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	30/06/2020	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	30/06/2020	Roads
		Review speed limits and traffic management	Regular meetings held	30/06/2020	Roads
Participate in relevant regional transport committees and working parties	30/06/2021	Facilitate the Local Traffic Committee	Regular meetings held	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	Roads
Implement the works program in accordance with the Roads Asset Management Plan	30/06/2021	Manage State Roads in accordance with RMS contracts	Works identified and completed	30/06/2020	Roads
		Ongoing maintenance and upgrades of Regional Roads network	Works completed on schedule and on budget	30/06/2020	Roads
		Maintain local road network in accordance with established levels of service	Works completed in accordance with agreed service levels	30/06/2020	Roads
		Upgrade, renewal and extension of local roads in accordance with Capital Works Program 2019/20	Works completed on schedule and on budget	30/06/2020	Roads
		Upgrade and renewal of local bridges in accordance with Capital Works Program 2019/20	Works completed on schedule and on budget	30/06/2020	Roads
		Upgrade to Wollar Road in accordance with Restart NSW funding agreement	Works completed on schedule and on budget	30/06/2020	Roads
		Implementation of the Ulan Road Strategy	Work completed in accordance with Program	30/06/2020	Roads

Pursue additional funding for upgrading of roads infrastructure	30/06/2021	Lobby for additional funding for roads	Additional funding received	30/06/2020	Executive
		Ensure major developers contribute to local road upgrades for the impact of additional development	Road upgrade contributions received	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	Executive
		Operation and maintenance of Mudgee Airport in accordance with regulatory requirements	Airport inspection standards met	30/06/2020	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	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	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 (2019/20 PLAN - THE THIRD 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 2019/20	Works completed on schedule and on budget	30/06/2020	Roads
		Maintain existing footpath and cycleway network in accordance with established levels of service	Network maintained in accordance with agreed service levels	30/06/2020	Roads
		Extension of Cudgegong River shared pathway to Glen Willow/Putta Bucca	Works completed on schedule and on budget	30/06/2020	Roads
Strategy 4.3.2 Support viable public transport options across the Region					
DELIVERY PROGRAM (2017/18 - 2020/21)			OPERATIONAL PLAN (2019/20 PLAN - THE THIRD 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	30/06/2020	Economic Development



GOOD GOVERNMENT

THEME
FIVE

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 (2019/20 PLAN - THE THIRD 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 2019/20 Operational Plan	Works completed on schedule and on budget	30/06/2020	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	30/06/2020	Executive
Strategy 5.1.2 Provide accountable and transparent decision making for the community					
DELIVERY PROGRAM (2017/18 - 2020/21)			OPERATIONAL PLAN (2019/20 PLAN - THE THIRD 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	30/06/2020	Governance
		Webcast of Council Meetings	Number of online views of Council Meetings	30/06/2020	Governance
		Promotion of upcoming Council meetings	Promoted in Council Communications	30/06/2020	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	30/06/2020	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	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	Executive
		Strengthen relationships with local State and Federal members	Regular meetings with Local MPs	30/06/2020	Executive
		Engage with Regional Directors of State Government agencies	Regular meetings held	30/06/2020	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 (2019/20 PLAN - THE THIRD 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	30/06/2020	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	30/06/2020	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	30/06/2020	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	30/06/2020	Customer Service
		Promote use of works request system for community to submit works requests	Promotion in Council Communications	30/06/2020	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	30/06/2020	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	30/06/2020	Customer Service

Strategy 5.2.2 Encourage community access and participation in Council decision making					
DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2019/20 PLAN - THE THIRD 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	30/06/2020	Executive
		Utilise a range of formal and informal engagement tools to seek community feedback on a broad range of issues	Community response rates	30/06/2020	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	30/06/2020	Governance
		Investigate and consult with the community on high priority projects as defined in the community consultation report for the Community Strategic Plan	Demonstrate consultation	30/06/2020	Economic Development

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 (2019/20 PLAN - THE THIRD 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	30/06/2020	Statutory Planning
		Participate in NSW LGPA, LGNSW, JO and other industry body surveys and benchmarking exercises	Participation in industry benchmarking activities	30/06/2020	Executive
		Desktop analysis of annual financial results against other NSW councils	Analysis undertaken	30/06/2020	Finance
		Report on OLG group comparative data	Report prepared	30/06/2020	Finance
Conduct biennial community surveys	30/06/2021	Undertake community surveys in 2018/19 and 2020/21	Survey completed	30/06/2020	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	30/06/2020	Executive
		Develop program of internal service reviews	Target 2 service reviews per annum	30/06/2020	Executive

Provide a responsive customer service function	30/06/2021	Reply to all correspondence within 14 days	100% response rate within 14 days	30/06/2020	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	30/06/2020	Customer Service

Strategy 5.3.2 Provide a positive and supportive working environment for employees

DELIVERY PROGRAM (2017/18 - 2020/21)					
OPERATIONAL PLAN (2019/20 PLAN - THE THIRD 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	30/06/2020	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	30/06/2020	Human Resources
		Implement a Leadership Program that includes merit based recruitment, performance management and legal responsibilities	Program developed and implemented	30/06/2020	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	30/06/2020	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	30/06/2020	Human Resources
		Align workpace behaviour with core values of Respect, Integrity and Recognition	Core values included and reinforced in all areas of employment	30/06/2020	Human Resources
		Implement and embed a WHS Management System that reflects AS4801 requirements	WHSMS Audit Corrective Action Plan implemented	30/06/2020	Human Resources
		Implement and review the Equal Employment Opportunity Management Plan	EEO Management Action Plan completed	30/06/2020	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	30/06/2020	Human Resources
		Identify and implement improvement strategies based on feedback from Employee Opinion Survey	Improvement strategies identified and implemented	30/06/2020	Human Resources Executive

Strategy 5.3.3 Prudently manage risks associated with all Council activities

DELIVERY PROGRAM (2017/18 - 2020/21)

OPERATIONAL PLAN (2019/20 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Monitor and review Council's policies and strategies	30/06/2021	Provide up to date policy register	Register updated	30/06/2020	Governance
		Identify and resolve existing policy gaps	Areas of risk identified and policies formulated	30/06/2020	Governance
		Education program to ensure staff understand policy requirements	Increased awareness of Council policy requirements	30/06/2020	Governance
Monitor and review Council's risks		Develop an enterprise risk management (ERM) framework relevant to Council's activities	Framework developed	30/06/2020	Governance
Provide long term financial sustainability through sound financial management	30/06/2021	Update Long Term Financial Plan	LTFP updated after each QBR	30/06/2020	Finance
		Monthly reporting against budget and schedule for major works programs/strategic projects	End of month reports prepared	30/06/2020	Finance
		Comprehensive Quarterly Budget Review reporting	QBRs completed within two months of period end	30/06/2020	Finance
		Development of Rating Strategy to support LTFP	Rating strategy prepared	30/06/2020	Revenue & Property
		Explore a special rate variation with the community	Community engagement conducted	30/06/2020	Finance
		Identify opportunities to increase revenue from property related investments	Demonstrate opportunities and activity	30/06/2020	Executive

		Integration of long term impacts on financial sustainability indicators incorporated into Council decision making process	Council reports consistently consider impact on LTFP	30/06/2020	Finance
		Examine opportunities to raise additional revenue	Demonstrate opportunities and activity	30/06/2020	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	30/06/2020	Finance
		All rating, taxation, statutory, and grant reporting obligations satisfied in an accurate and timely manner	Returns submitted accurately and on time	30/06/2020	Finance Revenue & Property

Strategy 5.3.4 Pursue efficiencies and ongoing business improvement

DELIVERY PROGRAM (2017/18 - 2020/21)

OPERATIONAL PLAN (2019/20 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide effective and efficient internal support functions	30/06/2021	Conduct quarterly Council Staff Updates across all work sites	Quarterly meetings held	30/06/2020	Executive
		Provide effective Workshop services for Council fleet	Fleet serviced in accordance with manufacturers requirements	30/06/2020	Plant & Facilities
		Effective capture and management of corporate records	Compliance with State Records Act	30/06/2020	Customer Service
		Ongoing enhancements to Council procurement including Roadmap Best Practice Procurement project	Roadmap project completed	30/06/2020	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	30/06/2020	Information Communication & Technology
		Continued investment in existing information systems to delivery productivity enhancements	Increased productivity	30/06/2020	Information Communication & Technology
		Implementation of mobility solutions for integrated asset management	Mobility solutions implemented	30/06/2020	Plant & Facilities Finance

		Ongoing improvements to asset data and asset system capabilities	Improvement in reliability rating of asset data	30/06/2020	Finance Plant & Facilities
Ensure strategic and asset management plans are underpinned by sound financial strategies	30/06/2021	Integrate long term asset management considerations into Council decision making process	Council reports consistently consider impact on Asset Management	30/06/2020	Finance
		Improved integration of Asset Management Plans and Long Term Financial Plan	Clear linkages between LTFP and AMPs	30/06/2020	Finance Plant & Facilities
		Review depreciation methodology and process	Review completed	30/06/2020	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	30/06/2020	Finance



www.midwestern.nsw.gov.au

MID-WESTERN REGIONAL COUNCIL
PO Box 156, Mudgee NSW 2850

86 Market Street MUDGEE
109 Herbert Street GULGONG
77 Louee Street RYLSTONE

Ph: 1300 765 002 or (02) 6378 2850
Fax: (02) 6378 2815
email: council@midwestern.nsw.gov.au