



*A prosperous and progressive
community we proudly call home*



Business Papers 2020

MID-WESTERN REGIONAL COUNCIL

EXTRAORDINARY MEETING
TUESDAY 30 JUNE 2020

SEPARATELY ATTACHED ATTACHMENTS

ATTACHMENTS

Report 4.1 Attachment 10 Draft Delivery Program Draft Delivery Program 2017-2021
and Draft Operational PPlan 2020/21 3

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

MID-WESTERN REGIONAL COUNCIL



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MID-WESTERN REGIONAL COUNCIL

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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.

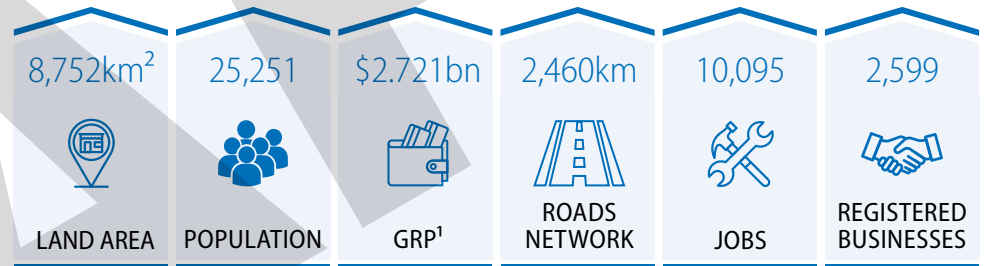
A key feature of the Region's economy is its diversity. Business and investment is driven by four major industry sectors – agriculture, mining, tourism and retail.

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 655,000 visitors each year.



¹ Gross Regional Product

FAST FACTS



MAJOR Towns and Centres

Mudgee, Gulgong, Kandos and Rylstone



MAJOR Industries

Agriculture, Mining, Tourism, Retail & Construction



COMPETITIVE Advantages

- Diverse and growing economic base
- Centrally located to Sydney, 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

This Operational Plan is being delivered at an unprecedented time in global history that will no doubt have long lasting social and economic impacts that we are not immune to. Council is committed to mitigating the impacts of the COVID-19 pandemic and focussed on continuity of services to deliver projects and activities outlined within the 2020/21 Operational Plan. We will continue to support our community, in particular the small businesses and workforce that have been affected by government restrictions during the pandemic.

This document outlines Council's budget for the 2020/21 financial year, where funds will be allocated and to what activities and projects, as well as detailing how we will fund this expenditure. This year is the fourth year of our Delivery Program 2017/18 – 2020/21.

This budget represents \$78 million in capital expenditure with considered and measured distribution of funding across our five key themes from roads and pedestrian access to community facilities like libraries, parks and pools and critical infrastructure such as waste, water and sewer services.

I'd like to thank all residents who submitted Community Plan Proposals that were considered as part of the development of this plan. Residents outlined a clear desire for continued road improvement which we have acted upon with \$25.4 million set aside for road and bridge maintenance and capital expenditure.

Major projects included in the plan are:

- \$6.59 million this financial year for the development of the Mid-Western Regional Art Gallery
- \$14.8 million this financial year toward Glen Willow Regional Sporting Complex Stage 2 works for new fields, amenities facilities, car parking and access roads
- \$2 million this financial year towards the construction of a new Waste Facility to ensure we serve our growing community into the future
- \$1.88 million investment this financial year to continue the water main replacement program with a focus on the Gulgong township
- \$5.3 million over four years for the realignment and upgrade of Wollar Road

through the Munghorn Gap

- \$3.8 million over four years towards Hill End safety improvements
- \$3.8 million over four years to continue upgrades to the Bylong Valley Way

I am privileged to be Mayor of a region that has shown great spirit in a time of such adversity. My fellow Councillors and I are committed to delivering strong leadership at all times, and particularly in challenging times such as we find ourselves.

Your feedback on this plan is encouraged and submissions should be made to Council's General Manager during the 28 day public exhibition period.



DES KENNEDY
MAYOR



MESSAGE FROM THE GENERAL MANAGER

As we approach the fourth year of our Delivery Program 2017/18 – 2020/21, I am proud to report Council has delivered on its vision for our community to date and I am confident this Operational Plan will only further enhance those achievements.

The COVID-19 pandemic has undoubtedly caused great social and economic stress and these impacts are being felt in our local economy which is made up of a large tourism sector. Council is doing all it can to support industry and small business through this crisis. As an organisation, Council is in a strong financial position to weather this storm and operationally all measures have been taken to minimise any impacts. Continuity of services is among our key priorities and we've had to be innovative in some areas of service delivery whilst complying with new public health orders.

Local Government elections were due to be held in September this year however the NSW Government has postponed this to September 2021 as part of its response to COVID-19. As a result, the current nine elected Councillors will continue to serve for a further 12 months

and will elect a Mayor among themselves in September this year. I look forward to working with our Councillors during this extended term to achieve the best outcomes possible for our community.

The 2020/21 Operational Plan itemises funding, where it will be allocated, to what projects, activities and services. In a quick snapshot this budget has a key focus on road improvement, footpath and pedestrian access and supporting our tourism industry. Council has increased roads funding by \$1.3 million in the areas of road reseals, gravel road grading and resheeting, plus road and bridge maintenance. A \$200,000 allocation to fund the Pedestrian Access and Mobility Plan (PAMP) will prioritise footpath works whilst \$200,000 in additional funding to Mudgee Region Tourism will support one of our key industries at a critical time.

Importantly, Council continues to apply for grant funding that supports Council to deliver a number of additional projects and services. Council has been successful in attracting funding in recent years, with more than \$18 million secured from the NSW and Australian Governments in the 2019/20 financial year.

Council has worked closely with residents, businesses and other stakeholders to understand priority projects and activities. Acting on these key items, Council has set aside more than \$200,000 for shade installations at ten children's playgrounds, Mudgee Skate Park and Gulgong Pool. A further \$450,000 will be put towards the construction of a new grandstand at Mudgee Showground plus \$100,000 for toilets at Putta Bucca wetlands.

A number of supplementary initiatives involve setting aside funds for future asset replacement and projects, also allowing for staff increases required to meet this expansion.

Following the adoption of this Operational Plan, we will provide quarterly reporting on our progress, in addition to the Annual Report to outline achievements for the 2020/21 year.



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.



Councillor
Des Kennedy

.....
MAYOR



Councillor
Sam Paine

.....
**DEPUTY
MAYOR**



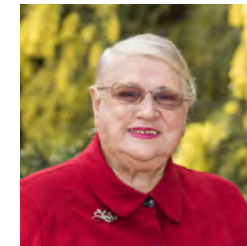
Councillor
Paul Cavalier



Councillor
Russell Holden



Councillor
Alex Karavas



Councillor
Esme Martens



Councillor
John O'Neill



Councillor
Peter Shelley



Councillor
Percy Thompson

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.

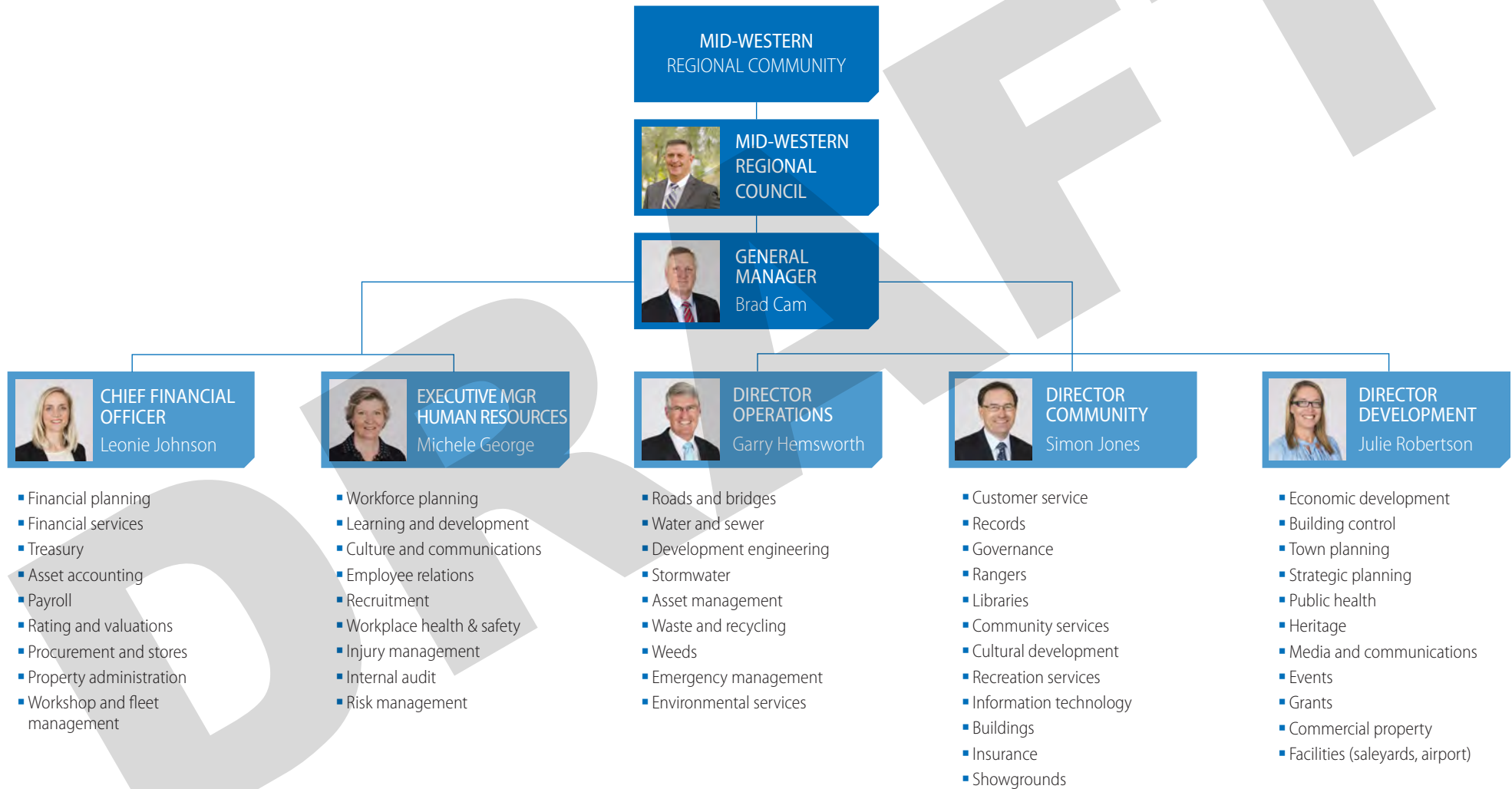
RELATIONSHIP OF THE VARIOUS PLANS IN THE INTEGRATED, PLANNING AND REPORTING FRAMEWORK



TOWARDS 2030 INTEGRATED PLANNING AND REPORTING FRAMEWORK



ORGANISATION STRUCTURE

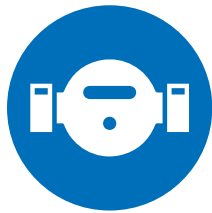


OPERATIONAL PLAN HIGHLIGHTS



INVESTMENT IN ARTS AND CULTURE

- Continuing the \$7.1 million construction of the new regional art gallery



ESSENTIAL SERVICE INFRASTRUCTURE

- Council's current landfill site is approaching its capacity. \$2 million has been allocated to commence construction of a new landfill cell at the existing site
- \$1.88 million allocated to continue an increased water main replacement program with a focus on the Gulgong township



TOURISM

- A \$200,000 increase to Mudgee Region Tourism Inc



INVESTMENT IN ROADS

Council is budgeting to spend \$25.9 million on the roads, bridges and footpath network in 2020/21. Key initiatives are:

- A \$300,000 increase to resheeting on unsealed roads, bringing our total resheeting budget for 2020/21 to \$1.98 million
- A \$100,000 increase to grading on unsealed roads, bringing our total grading budget for 2020/21 to \$1.45 million
- A \$800,000 increase to local roads expenditure including additional reseals, rehabilitation and maintenance
- A \$200,000 allocation to fund the Pedestrian Access and Mobility Plan (PAMP) will prioritise footpath works
- A \$400,000 seal extension program
- Over \$6 million to continue upgrade works on Hill End Road, Wollar Road and Bylong Valley Way
- \$1.4 million this financial year to commence preliminary works on the Dixon's Long Point upgrade
- \$935,000 for upgrades to the intersection of Church and Meares Street to improve traffic conditions around the new Mudgee Hospital



SPORTING AND PARKS INFRASTRUCTURE

- Continuing the \$17.35 million upgrade for Stage 2 works at the Glen Willow Regional Sporting Complex
- More than \$200,000 for shade installations at ten children's playgrounds, Mudgee Skate Park and Gulgong Pool
- Continuing the \$500,000 replacement of Mudgee Showground grandstand

FINANCIAL STATEMENTS BY NATURE

This table provides a summary of Council's budgeted income and expenditure for 2020/21 to 2023/24.

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

FINANCIAL ASSUMPTIONS

The 2020/21 budget projects total operating expenditure of \$70.9 million, and a capital works program of \$78 million. It shows a consistently sound financial position, and is structured around a financially sustainable long term position, whilst also increasing investment in renewal of existing infrastructure.

Council will be increasing service levels in the areas of local roads, footpaths, recreation, tourism, arts and culture, and customer service, whilst maintaining other existing service levels and the delivery of quality outcomes to the community.

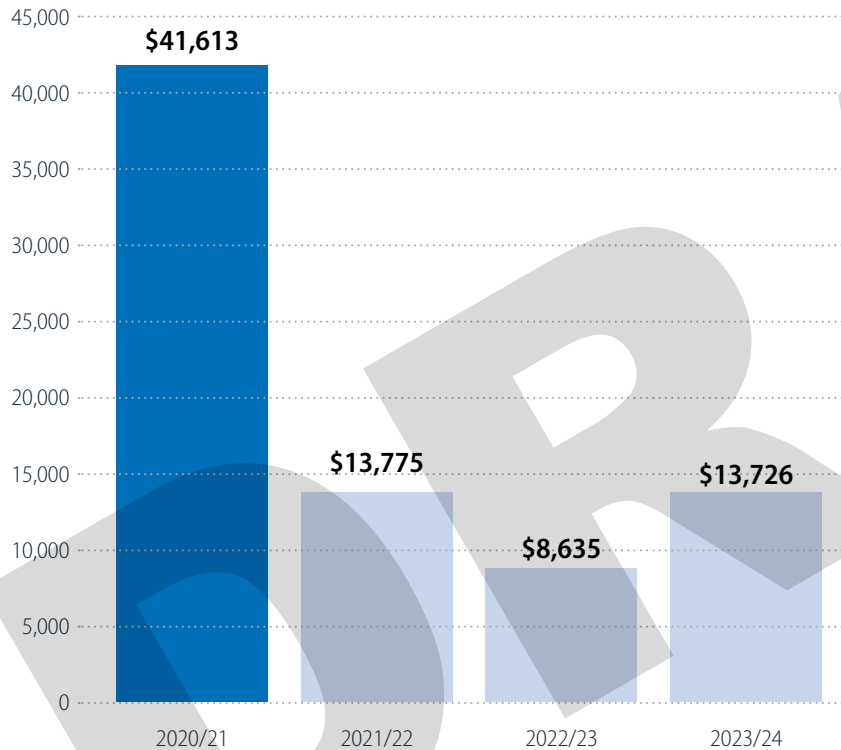
The budget provides for a 2.6% increase in ordinary rates yield for the 2020/21 year, in line with the rate cap determined by the NSW Independent Pricing and Regulatory Tribunal (IPART).

\$'000s	2020/21	2021/22	2022/23	2023/24
Income				
Rates and Annual Charges	43,639	43,134	44,231	45,458
User Charges & Fees	12,891	13,185	13,616	14,104
Interest & Investment Revenue	2,097	2,009	1,821	1,785
Other Revenues	3,534	3,464	3,533	3,605
Grants & Contributions provided for Operating Purposes	18,033	14,395	14,478	14,627
Grants & Contributions provided for Capital Purposes	32,390	7,281	4,244	8,982
Total Income	112,583	83,467	81,924	88,561
Expenditure				
Employee Benefits & Oncosts	28,984	30,504	31,251	32,014
Borrowing Costs	777	760	823	949
Materials & Contracts	16,053	13,540	13,668	13,919
Depreciation & Amortisation	15,931	16,316	16,676	17,050
Impairment	0	0	0	0
Other Expenses	8,572	8,020	8,178	8,352
Net losses (gain) from the disposal of assets	654	552	2,691	2,552
Total Expenditure	70,970	69,692	73,288	74,836
Net Operating Result	41,613	13,775	8,635	13,726
Operating Result excluding Capital Grants & Contributions	9,223	6,495	4,391	4,744

FINANCIAL STATEMENTS BY NATURE (CONT'D)

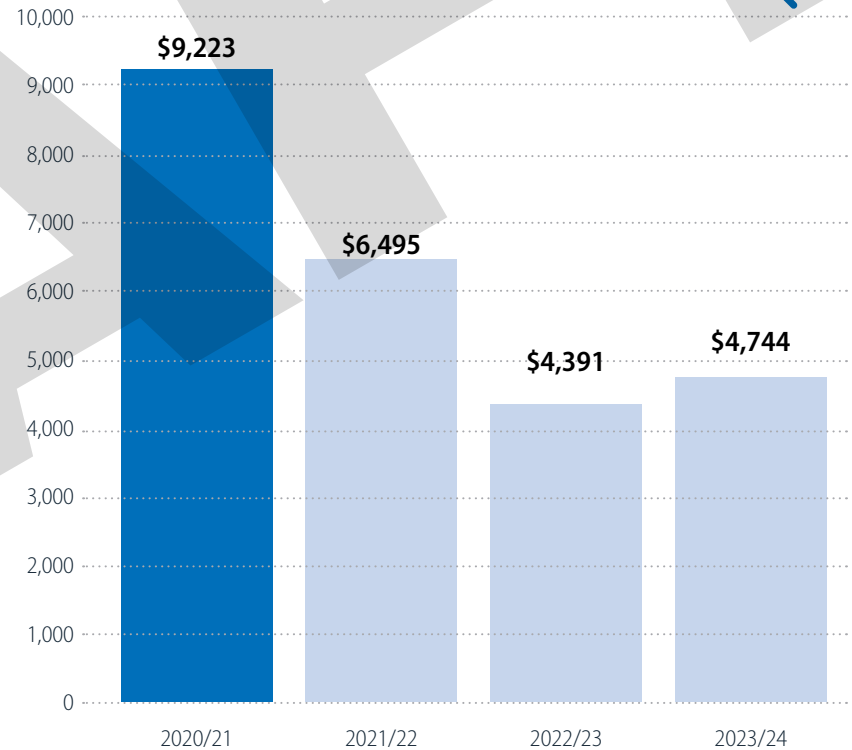
OPERATING RESULT

\$000



OPERATING RESULT BEFORE CAPITAL

\$000



REVENUE

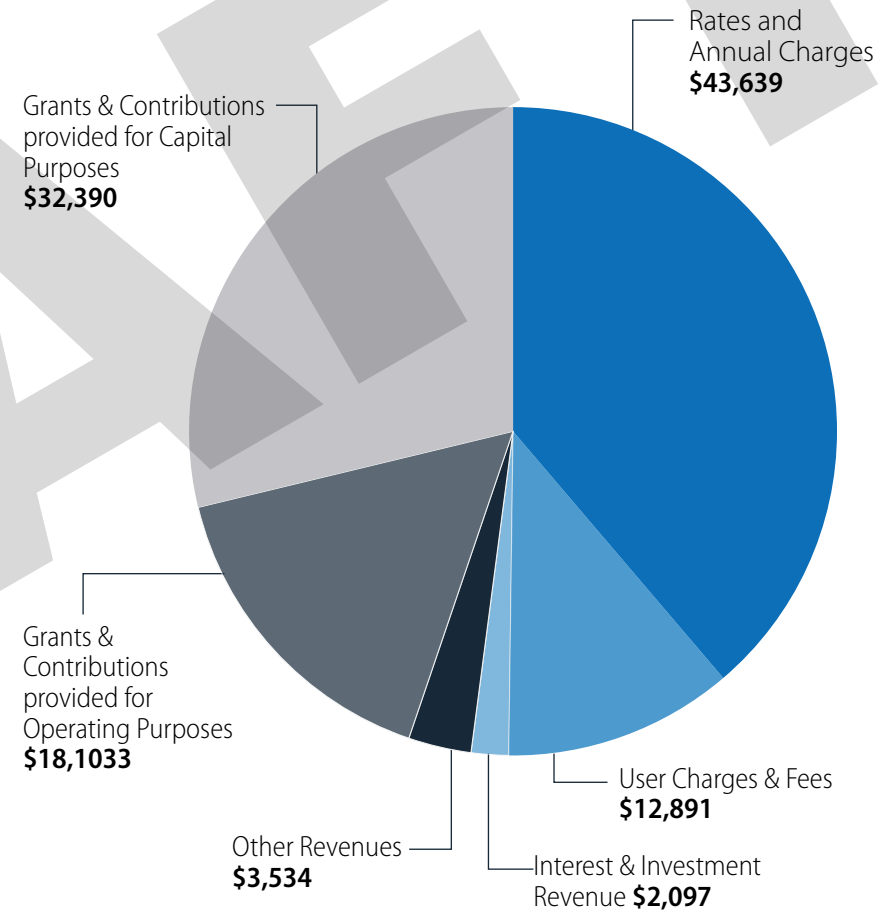
INCOME

Council receives money in the form of rates on residential, business, mining and farmland properties; interest on investment; 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 \$43.6 million or 38.7% 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 \$12.8 million or 11.4% of total revenue.

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 \$50 million or 44.8% in grants and contributions for 2020/21.



Total Income 2020/21 = \$112,583 ('000's)

REVENUE POLICY

RATES

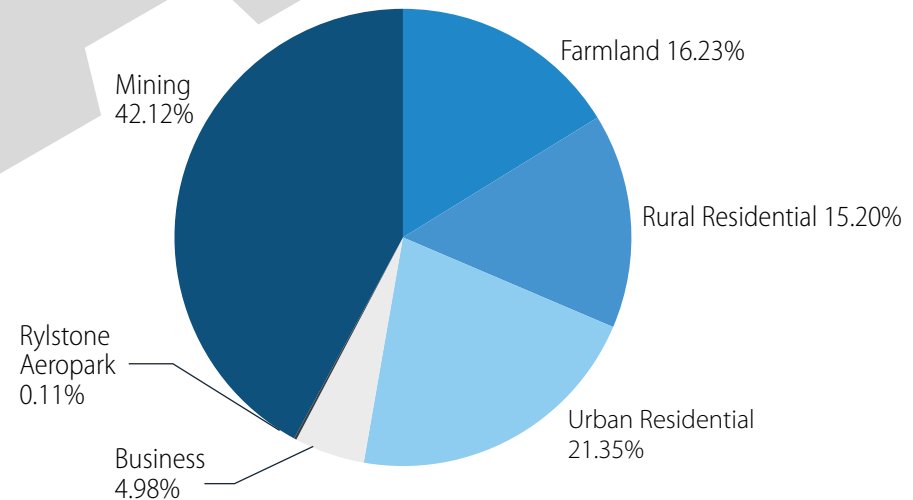
The total income that can be raised from levying rates on property is capped by IPART, which has determined that NSW Council's may increase general income from rates by a maximum of 2.6% in 2020/21. The proposed rate model applies the full IPART capped increase of 2.6% evenly across all rating categories.

Rate assessments are based upon property valuations (ad valorem), with minimum amounts applied where appropriate. No base amounts apply to the proposed 2020/21 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 and Business.

In February 2020 Council received from the NSW Valuer General updated land valuations with a base date of 1/7/2019 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 objections or recent subdivision activity which could change the estimated yield from Ordinary rates for 2020/21.

Category	Sub Category	Minimum Amount	Ad Valorem (c in \$)	Estimated Yield
Farmland		\$694.88	0.433121	\$4,877,359
Residential		\$694.88	0.608506	\$4,568,866
Residential	Urban	\$694.88	0.608506	\$6,417,748
Business		\$694.88	0.825875	\$1,498,089
Business	Rylstone Aeropark	\$228.11	0.561968	\$33,542
Mining		\$694.88	2.415262	\$12,661,238
Estimated Total Yield from Ordinary rates				\$30,056,842



Estimated Total Yield = \$30m

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	\$17,384
Estimated Total Yield from Special Rates			\$17,384

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	\$166	\$1,577,089
	25mm meter	\$259	
	32mm meter	\$425	
	40mm meter	\$664	
	50mm meter	\$1,038	
	80mm meter	\$2,656	
	100mm meter	\$4,150	
	150mm meter	\$9,338	
Usage - per kL	Residential	\$3.25	\$4,632,880
	Business	\$3.25	\$1,130,198
	Raw Water	\$1.15	\$87,985
	Standpipe	\$6.02	\$147,489

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	\$297	\$2,347,172

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	Estimated Yield
Service availability	All locations	\$220	\$3,173,117

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.

* In 2019/20 this charge included GST. Based on ATO Class Ruling this charge will now be GST free

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	\$229	\$155,876

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	\$890	\$6,297,808
	Non-Residential	\$497	\$343,273
Usage - Non Residential	Based on kLs of water that would reasonably be deemed to enter MWRC sewer schemes	\$2.85	\$857,853
Liquid Trade Waste - Annual Charge	Category 1 Discharger	\$99	\$792
	Category 2 Discharger	\$196	\$21,756
	Large Discharger	\$655	\$0
	Industrial Discharger	\$196 - \$ 655	\$0
	Re-inspection Fee	\$97	\$0
Liquid Trade Waste - Category 1 without appropriate equipment	Per kilolitre	\$1.82	\$0
Liquid Trade Waste - Category 2 with appropriate equipment	Per kilolitre	\$1.82	\$28,960
Liquid Trade Waste - Category 2 without appropriate equipment	Per kilolitre	\$16.70	\$0

BORROWINGS

PROPOSED BORROWINGS

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

Project	Fund	2020/21	2021/22	2022/23	2023/24
New Tip Construction	Waste	\$2,000,000	-	-	-
Waste Site Rehabilitation	Waste	-	-	\$2,500,000	-
Rylstone Kandos Sewer Augmentation	Sewer	-	\$2,000,000	-	-
Rylstone Kandos Water Augmentation	Water	-	\$1,700,000	-	-
Mudgee Water Headworks	Water	-	-	\$3,500,000	\$5,000,000
Water Augmentation Rylstone	Water	-	-	\$2,000,000	-
Total		\$2,000,000	\$3,700,000	\$8,000,000	\$5,000,000

Funds are to be sourced from lending authorities approved by the Office of Local Government in accordance with the Ministerial Order on Borrowings. Security is in the form of a charge 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 2020/21	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24
		Amount	Date					Outstanding at 30 June 2020				
Water Fund - Mudgee Augmentation Project	CBA	\$3,635,000	29/06/2004	6.56%	20 years	\$325,538	29/4/2024	\$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	\$328,687	\$270,396	\$208,598	\$143,081	\$73,639
General Fund - Saleyards Lane Subdivision	TCorp	\$1,000,000	8/11/2019	2.02%	10 years	\$110,942	8/11/2029	\$954,629	\$862,507	\$768,515	\$672,615	\$574,768
General Fund - Mortimer St Precinct	NAB	\$1,845,000	6/01/2012	6.18%	10 years	\$247,260	28/10/2021	\$349,078	\$119,915			
General Fund - Swimming Pools	NAB	\$4,467,000	14/02/2013	5.52%	10 years	\$577,924	28/10/2022	\$1,332,419	\$821,107	\$281,180		
Sewer Fund - Mudgee Augmentation	NAB	\$9,765,844	14/02/2013	6.53%	20 years	\$841,050	28/10/1932	\$7,827,843	\$7,493,939	\$7,136,518	\$6,755,377	\$6,350,113
Total		\$21,612,844				\$2,179,648		\$11,921,746	\$10,441,376	\$8,995,705	\$7,881,145	\$6,998,520

¹ Saleyards Lane Subdivision Loan proudly funded by the NSW Government's Low Cost Loans Initiative – enabling Council to receive a 50 per cent reimbursement of loan interest.

EXPENDITURE

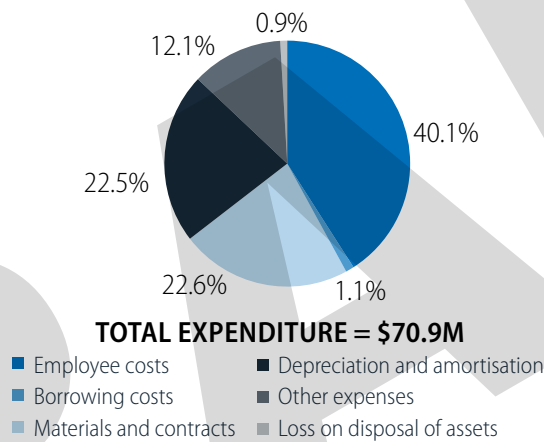
EXPENDITURE

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.

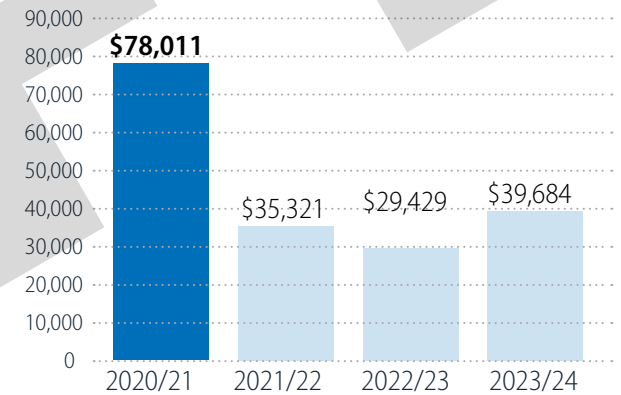
Council also continues to invest in new infrastructure to meet the demands of a growing community.

Council's major operating cash outflows include \$28.9 million (41%) employee benefits and oncosts for approximately 357 full time equivalent employees; materials and contractors \$15.9 million (22.5%); and other expenses such as electricity \$1.5 million, insurances \$1.3 million and software and licencing \$1 million.

OPERATING EXPENDITURE BEFORE CAPITAL



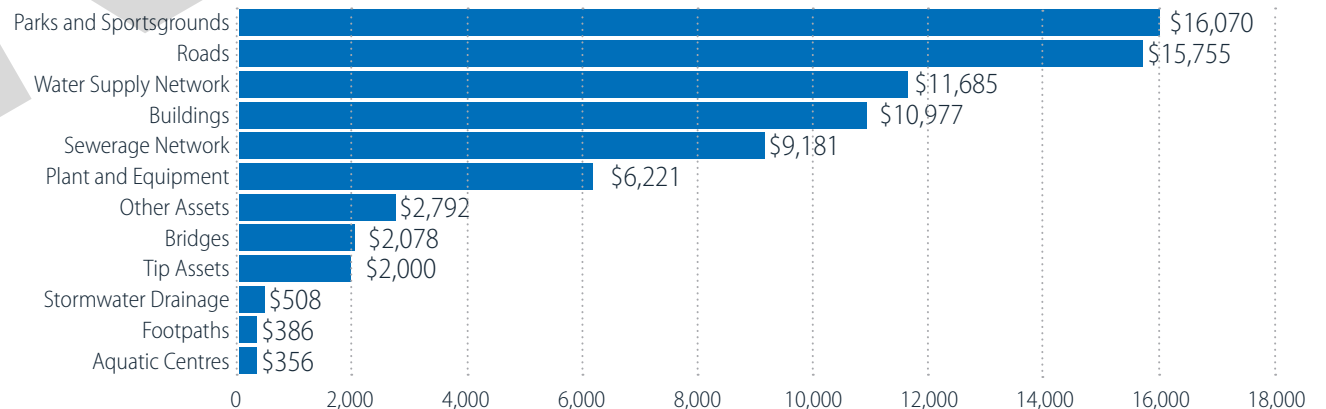
CAPITAL EXPENDITURE (\$000)



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.

CAPITAL EXPENDITURE BY ASSET TYPE (\$000)

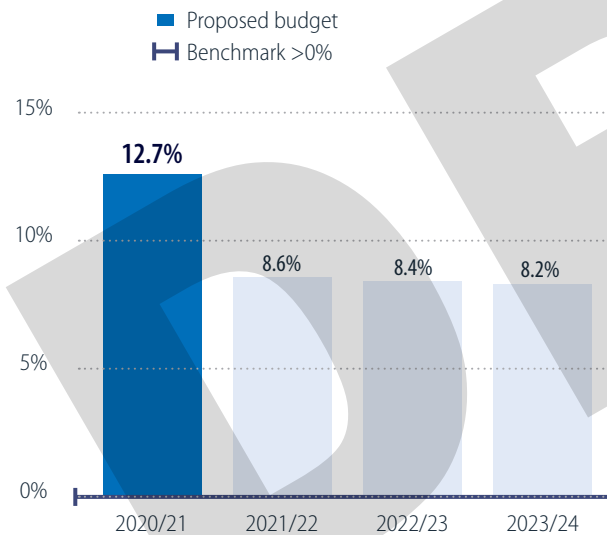


PERFORMANCE MEASURES

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.

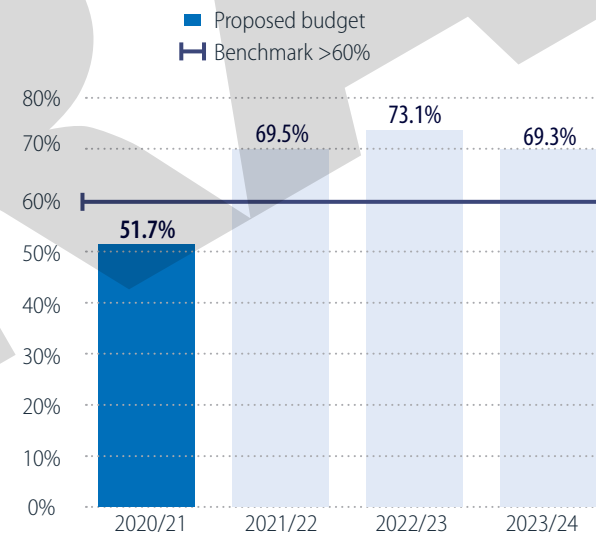
The benchmark is greater than 0%.



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.

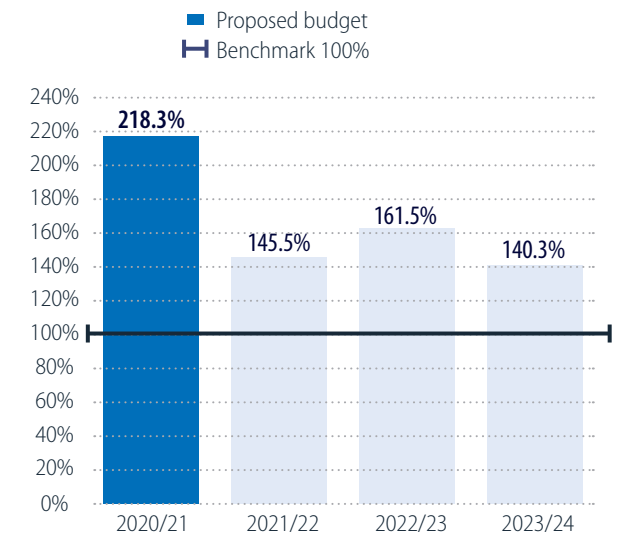
The benchmark is equal to or greater than 60%.



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 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 2019/20	Proposed 2020/21	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24
Internal Reserves					
Employee Leave Entitlements	2,895	3,395	3,495	3,595	3,695
Land Development	518	2,318	4,268	4,268	4,268
Election	220	37	107	177	247
Plant Replacement	4,100	2,959	4,187	5,336	6,241
Asset Replacement	2,222	1,037	1,267	2,125	2,954
Capital Program	487	4,221	5,035	6,180	1,380
Livestock Exchange	35	25	25	25	25
State Roads Warranty	400	495	495	495	495
Future Fund	520	820	1,120	1,470	1,870
Community Plan	-	-	1,000	2,000	3,000
Seal Extension Program	3,144	2,744	2,483	2,483	2,483
Total Internal Reserves	14,541	18,052	23,483	28,155	26,658

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 2019/20	Proposed 2020/21	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24
External Reserves					
Waste	3,748	2,802	1,763	1,349	11
Sewer	8,352	3,346	1,467	2,646	1,346
Water	7,047	1,952	557	1,116	1,666
Community Services	77	77	77	77	77
Community Tenancy Scheme - Walter & Denison St Units	134	179	226	273	321
Family Day Care	96	12	-0	-0	-0
Bequest - Simpkins Park	101	101	101	101	101
Community Transport Vehicle Replacement	192	230	269	307	345
Ulan Road Strategy	3,164	3,560	4,140	4,732	5,337
Public Road Closure Compensation	860	860	860	860	860
Total External Reserves	23,771	13,121	9,459	11,461	10,064
TOTAL INTERNAL AND EXTERNAL RESERVES	38,312	31,172	32,942	39,615	36,722

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 2019/20	Proposed 2020/21	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24
Closing Balance (\$'000)					
Other External Restrictions					
Developer Contributions	3,824	3,797	4,111	4,431	4,758
Development Servicing Plan Water Supply	5,299	4,399	3,538	1,659	1,150
Development Servicing Plan Sewerage	3,272	2,339	86	137	394
Voluntary Planning Agreements	6,110	5,477	6,358	6,946	7,551
Total Developer Contributions	18,505	16,012	14,092	13,173	13,854
Unspent Funds					
Unspent Grants	6,664	5,294	5,294	5,294	5,294
Total Unspent Funds	6,664	5,294	5,294	5,294	5,294
TOTAL OTHER RESTRICTIONS	25,169	21,306	19,386	18,467	19,148

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.

- 1.1 A safe and healthy community
- 1.2 Vibrant towns and villages
- 1.3 Effective and efficient delivery of infrastructure
- 1.4 Meet the diverse needs of the community and create a sense of belonging

- 3.1 A prosperous and diversified economy
- 3.2 An attractive business and economic environment
- 3.3 A range of rewarding and fulfilling career opportunities to attract and retain residents



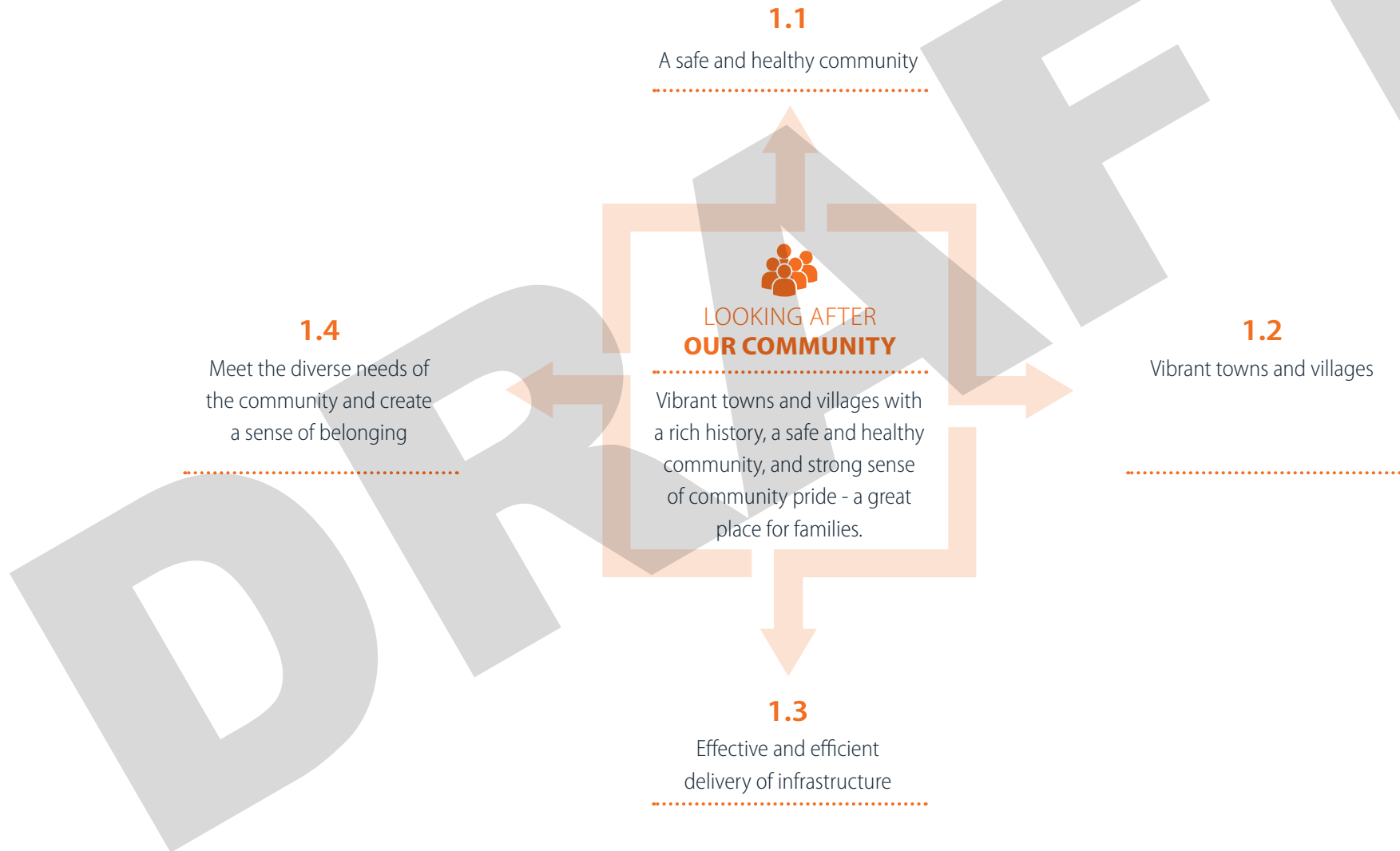
- 2.1 Protect and enhance our natural environment
- 2.2 Provide total water cycle management
- 2.3 Live in a clean and environmentally sustainable way

- 4.1 High quality road network that is safe and efficient
- 4.2 Efficient connection of the Region to major towns and cities
- 4.3 An active travel network within the Region

- 5.1 Strong civic leadership
- 5.2 Good communications and engagement
- 5.3 An effective and efficient organisation

LOOKING AFTER OUR COMMUNITY

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



FIRE PROTECTION - RFS



\$989k

Council's NSW Rural Fire Fighting Fund Levy



Did you know?

Council administers payment of the maintenance and repairs expenses for the Cudgegong District

PLANNING STRATEGIES AND ACTIONS



Strategy 1.1.4:

Work with key partners and the community to reduce crime, anti-social behaviour and improve community 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	2020/21	2021/22	2022/23	2023/24
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	717	412	420	429
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	717	412	420	429
Expenditure				
Employee Benefits & Oncosts	69	70	72	74
Borrowing Costs	0	0	0	0
Materials & Contracts	341	225	230	235
Depreciation & Amortisation	55	57	58	59
Other Expenses	1,172	777	793	811
Total Expenditure	1,636	1,129	1,152	1,179
Net Operating Surplus (Deficit)	(919)	(718)	(733)	(749)

ANIMAL CONTROL



\$205k

Mudgee Pound renovation and extension



372

Companion animals were registered through Council



326

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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	6	6	6	6
Interest & Investment Revenue	0	0	0	0
Other Revenues	53	53	55	56
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	59	60	61	62
Expenditure				
Employee Benefits & Oncosts	143	146	150	154
Borrowing Costs	0	0	0	0
Materials & Contracts	67	67	69	70
Depreciation & Amortisation	2	3	3	3
Other Expenses	5	5	5	5
Total Expenditure	216	221	226	231
Net Operating Surplus (Deficit)	(158)	(161)	(165)	(169)

CAPITAL EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Mudgee Pound Upgrade - Renovation & Extension	205	0	0	0
Mudgee Pound - Cage Repairs	39	0	0	0
Total	244	0	0	0

EMERGENCY SERVICES | BUDGET



48k

Council's expected
NSW SES levy



\$68k

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	2020/21	2021/22	2022/23	2023/24
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	14
Other Expenses	119	99	101	103
Total Expenditure	134	114	116	119
Net Operating Surplus (Deficit)	(134)	(114)	(116)	(119)

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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	2	2	2	2
Interest & Investment Revenue	0	0	0	0
Other Revenues	55	56	57	58
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	57	58	59	61
Expenditure				
Employee Benefits & Oncosts	148	151	155	159
Borrowing Costs	0	0	0	0
Materials & Contracts	14	14	14	14
Depreciation & Amortisation	1	1	1	1
Other Expenses	2	2	2	2
Total Expenditure	164	167	172	176
Net Operating Surplus (Deficit)	(107)	(109)	(112)	(116)

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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	134	137	139	142
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	134	137	139	142
Expenditure				
Employee Benefits & Oncosts	165	169	173	177
Borrowing Costs	0	0	0	0
Materials & Contracts	5	5	5	5
Depreciation & Amortisation	0	0	0	0
Other Expenses	45	45	46	47
Total Expenditure	214	219	224	230
Net Operating Surplus (Deficit)	(80)	(82)	(85)	(87)

HEALTH OTHER



\$5.5k

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:

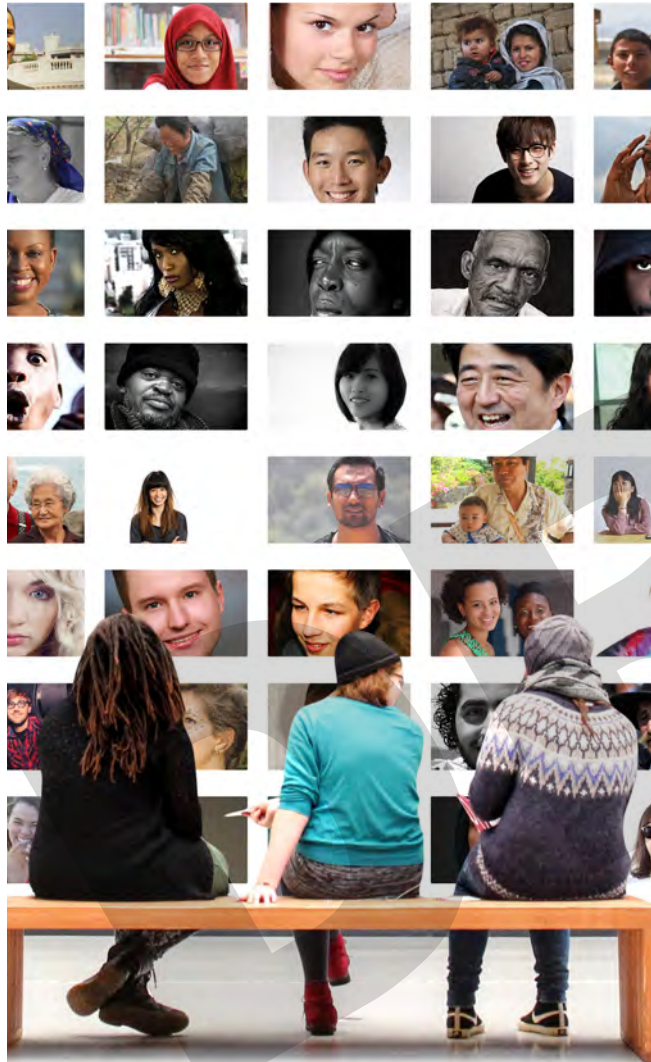
Promote and support programs aimed at increasing community health and wellbeing.

HEALTH OTHER | BUDGET

OPERATING EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
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	34	35	35	36
Depreciation & Amortisation	0	0	0	0
Other Expenses	6	6	7	7
Total Expenditure	40	41	42	43
Net Operating Surplus (Deficit)	(40)	(41)	(42)	(43)

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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	95	97	99	101
Grants & Contributions - Operating	116	118	120	123
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	211	215	219	224
Expenditure				
Employee Benefits & Oncosts	312	319	326	335
Borrowing Costs	0	0	0	0
Materials & Contracts	27	28	28	29
Depreciation & Amortisation	0	0	0	0
Other Expenses	34	31	31	32
Total Expenditure	372	377	386	396
Net Operating Surplus (Deficit)	(161)	(162)	(167)	(172)

FAMILY DAY CARE



17

Educators serving our Region



Did you know?

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



360

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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	102	104	106	108
Interest & Investment Revenue	0	0	0	0
Other Revenues	3	3	3	3
Grants & Contributions - Operating	582	593	605	619
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	687	700	714	730
Expenditure				
Employee Benefits & Oncosts	242	247	254	261
Borrowing Costs	0	0	0	0
Materials & Contracts	5	5	5	5
Depreciation & Amortisation	0	0	0	0
Other Expenses	524	534	544	557
Total Expenditure	771	786	803	823
Net Operating Surplus (Deficit)	(84)	(86)	(89)	(92)



Youth Council

Provides an opportunity for young people in the Region to have a voice in helping determine Council's priorities and highlight issues

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	2020/21	2021/22	2022/23	2023/24
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	218	218	127	130
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	218	218	127	130
Expenditure				
Employee Benefits & Oncosts	99	101	103	106
Borrowing Costs	0	0	0	0
Materials & Contracts	169	168	75	77
Depreciation & Amortisation	0	0	0	0
Other Expenses	2	2	2	3
Total Expenditure	270	271	181	186
Net Operating Surplus (Deficit)	(52)	(53)	(55)	(56)

AGED AND DISABLED



7,287

Number of Meals on Wheels delivered each year
(ie main, sweet, roast, sandwich, soup)



7,128

Number of Community Transport trips completed each year



310,490

kilometres travelled by Community Transport

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 AND DISABLED | BUDGET

OPERATING EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	160	164	167	172
Interest & Investment Revenue	0	0	0	0
Other Revenues	104	106	108	110
Grants & Contributions - Operating	463	471	481	492
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	21	21	21	22
Total Income	747	762	777	795
Expenditure				
Employee Benefits & Oncosts	455	465	477	490
Borrowing Costs	0	0	0	0
Materials & Contracts	200	204	208	213
Depreciation & Amortisation	38	39	40	40
Other Expenses	88	90	92	94
Total Expenditure	782	798	816	837
Net Operating Surplus (Deficit)	(34)	(36)	(39)	(42)

CAPITAL EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Comm. Transport- Vehicle Purchase	56	57	58	60
Total	56	57	58	60

HOUSING



\$93k

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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	63	64	65	67
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	63	64	65	67
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	111	113	115	118
Depreciation & Amortisation	23	24	24	25
Other Expenses	1	1	1	1
Total Expenditure	135	137	140	143
Net Operating Surplus (Deficit)	(72)	(73)	(75)	(76)

TOWN PLANNING



284

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:**

Implement the Land Use Actions in the Local Strategic Planning Statement.

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.

DRAFT

TOWN PLANNING | BUDGET

OPERATING EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	367	374	382	390
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	16	17	17	17
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	384	391	399	408
Expenditure				
Employee Benefits & Oncosts	1,277	1,306	1,339	1,375
Borrowing Costs	0	0	0	0
Materials & Contracts	174	175	179	183
Depreciation & Amortisation	0	0	0	0
Other Expenses	308	313	320	327
Total Expenditure	1,758	1,795	1,837	1,885
Net Operating Surplus (Deficit)	(1,375)	(1,404)	(1,438)	(1,477)

PUBLIC CEMETERIES



11

Town and rural cemeteries



\$90k

Mudgee Cemetery Upgrades -
fencing and roads



\$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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	288	295	302	306
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	288	295	302	306
Expenditure				
Employee Benefits & Oncosts	292	301	309	317
Borrowing Costs	0	0	0	0
Materials & Contracts	192	196	200	204
Depreciation & Amortisation	34	35	36	37
Other Expenses	109	111	114	116
Total Expenditure	627	644	658	674
Net Operating Surplus (Deficit)	(340)	(349)	(356)	(368)

CAPITAL EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Rylstone Cemetery Drainage	26	0	0	0
Mudgee Cemetery Road Upgrade	25	25	0	0
Mudgee Cemetery Fence Upgrade	65	0	0	0
Cemetery Capital Program	15	16	16	16
Gps Cemetery Sites	42	0	0	0
Total	173	41	16	16

PUBLIC CONVENIENCES



\$94k

For public convenience upgrades allocated across Parks, Sporting Grounds and Halls

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	2020/21	2021/22	2022/23	2023/24
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	56	57	58	59
Depreciation & Amortisation	3	3	3	3
Other Expenses	3	3	3	3
Total Expenditure	62	63	65	66
Net Operating Surplus (Deficit)	(62)	(63)	(65)	(66)

CAPITAL EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Public Toilets - Capital Upgrades - Budget Only	0	96	98	100
Total	0	96	98	100

PUBLIC LIBRARIES



4

Libraries in the
Mid-Western Region



86,000+

Books borrowed each year



9

Additional hours per week; extending
opening hours at Mudgee Library



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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	2	2	2	2
Interest & Investment Revenue	0	0	0	0
Other Revenues	57	58	59	60
Grants & Contributions - Operating	144	122	125	128
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	202	182	186	190
Expenditure				
Employee Benefits & Oncosts	814	833	854	877
Borrowing Costs	0	0	0	0
Materials & Contracts	251	214	218	223
Depreciation & Amortisation	156	159	162	166
Other Expenses	93	95	97	99
Total Expenditure	1,314	1,300	1,331	1,365
Net Operating Surplus (Deficit)	(1,112)	(1,118)	(1,145)	(1,175)

CAPITAL EXPENDITURE

\$ '000	2020/21	2021/22	2022/23	2023/24
Rylstone Library Branch	9	0	0	0
Library Equipment	20	0	0	0
Library Books	91	93	95	97
Total	120	93	95	97

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



\$40k

Stables external brickwork and internal upgrade

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	2020/21	2021/22	2022/23	2023/24
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	17	17	17	18
Depreciation & Amortisation	4	4	4	4
Other Expenses	3	3	3	3
Total Expenditure	23	24	24	25
Net Operating Surplus (Deficit)	(22)	(22)	(23)	(23)

CAPITAL EXPENDITURE

\$ '000	2020/21	2021/22	2022/23	2023/24
Hargraves Court House Building - External Works	30	0	0	0
Stables Complex - Capital	41	0	0	0
Total	71	0	0	0

PUBLIC HALLS



\$100k

Mudgee Town Hall upgrades



4,600+

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.



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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	93	95	97	99
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	50	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	143	95	97	99
Expenditure				
Employee Benefits & Oncosts	3	3	3	3
Borrowing Costs	0	0	0	0
Materials & Contracts	124	124	123	126
Depreciation & Amortisation	84	86	88	90
Other Expenses	163	166	169	173
Total Expenditure	374	379	384	392
Net Operating Surplus (Deficit)	(231)	(284)	(287)	(293)

CAPITAL EXPENDITURE

\$ '000	2020/21	2021/22	2022/23	2023/24
Red Hill Cottage	25	0	0	0
Gulgong Hall	34	0	0	0
Guides Building - Rylstone	40	0	0	0
Town Hall - Surveillance Camera Upgrade	50	0	0	0
Gulgong Memorial Hall Roof	70	0	0	0
Gulgong Memorial Hall Ext. Painting	30	0	0	0
Town Hall - External Brickwork	50	0	0	0

SWIMMING POOLS



3

pools operating in Mudgee,
Gulgong and Kandos



115,000

estimated swimmers each year
to attend Council's pools



\$226k

for capital upgrades in 2020/21 to
keep pool assets in good condition



\$45k

Additional shade at each pool
(next 3 years)

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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	291	297	303	310
Interest & Investment Revenue	0	0	0	0
Other Revenues	4	4	4	4
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	295	301	307	314
Expenditure				
Employee Benefits & Oncosts	677	692	709	729
Borrowing Costs	0	0	0	0
Materials & Contracts	385	391	399	408
Depreciation & Amortisation	266	272	278	284
Other Expenses	465	473	483	494
Total Expenditure	1,793	1,828	1,869	1,915
Net Operating Surplus (Deficit)	(1,498)	(1,528)	(1,562)	(1,601)

CAPITAL EXPENDITURE

\$ '000	2020/21	2021/22	2022/23	2023/24
Kandos Pool Heaters	85	0	0	0
Pool Matts	60	0	0	0
Pool Filter Replacement	55	0	0	0
Gulgong Pool Storage Shed	25	0	0	0
Gulgong Pool Repaint	86	0	0	0
Pool Shade Program	45	45	45	0
Cap Upgrd- Swimming Pools Budget Only	0	105	105	150

SPORTING GROUNDS



\$17.35m

Total project value of Stage 2
Glen Willow upgrades



\$500k

Total project value to replace
Mudgee Showground
Grandstand



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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	174	177	181	185
Interest & Investment Revenue	0	0	0	0
Other Revenues	143	89	91	93
Grants & Contributions - Operating	0	5	0	0
Grants & Contributions - Capital	15,677	15	0	0
Gain (Loss) on Disposal of Assets	(22)	(23)	(23)	(24)
Total Income	15,972	264	249	255
Expenditure				
Employee Benefits & Oncosts	680	689	699	711
Borrowing Costs	0	0	0	0
Materials & Contracts	1,204	1,424	1,446	1,471
Depreciation & Amortisation	478	489	500	511
Other Expenses	520	474	484	495
Total Expenditure	2,883	3,076	3,129	3,187
Net Operating Surplus (Deficit)	13,089	(2,812)	(2,880)	(2,933)

CAPITAL EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Mudgee Showgrounds - Infrastructure Upgrade	139	0	0	0
Public Toilets - Walkers Oval	10	0	0	0
Public Toilets - Clandulla	20	0	0	0
Billy Dunn Carpark Access	96	0	0	0
Billy Dunn Amenities	262	0	0	0
Glen Willow Field One Refurbishment	0	550	0	0
Victoria Park Cricket Nets Recarpet *	0	10	0	0
Rylstone Cemetery Storage Shed	20	0	0	0
Victoria Park Gulgong - Lighting Cap Upgrade	300	0	0	0
Gulgong Tennis Courts *	130	0	0	0
Glen Willow Netball Area Bubbler *	0	10	0	0
Mudgee Showground Tree Planting *	0	20	0	0
Glen Willow Shed	50	0	0	0
Glen Willow Sports Ground Upgrades	14,800	0	0	0
Mudgee Showgrounds - Redevelopment	450	0	0	0
Total	16,277	590	0	0

* Project is dependent on successful grant funding

PARKS AND GARDENS



\$34k

Mudgee Skate Park shade and seating



\$170k

Installation of additional shade at 10 playgrounds



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 AND 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.

DRAFT

PARKS AND GARDENS | BUDGET

OPERATING EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	239	244	248	254
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	267	325	0	0
Gain (Loss) on Disposal of Assets	(22)	(23)	(23)	(24)
Total Income	484	546	225	230
Expenditure				
Employee Benefits & Oncosts	1,182	1,209	1,239	1,273
Borrowing Costs	0	0	0	0
Materials & Contracts	599	597	609	623
Depreciation & Amortisation	257	263	269	275
Other Expenses	161	164	167	171
Total Expenditure	2,200	2,233	2,284	2,342
Net Operating Surplus (Deficit)	(1,716)	(1,687)	(2,059)	(2,111)

CAPITAL EXPENDITURE

\$ '000	2020/21	2021/22	2022/23	2023/24
Moufarrige Park Fence	0	10	0	0
Clandulla Mountain Bike Trail Development *	0	600	0	0
Mudgee Skate Park - Shadesails & Seating *	34	0	0	0
Playground - Robinson / Fisher St Gulgong	24	0	0	0
Public Toilets - Robertson Park	20	0	0	0
Public Toilets - Coronation Park	10	0	0	0
Playground Cctv	15	0	15	0
Red Hill Capital Works	400	0	0	0
Flirtation Hill Development	38	0	0	0
Pitts Lane - Lighting *	50	50	0	0
Irrigation Renewal Program	0	60	0	0
Playground Shading Program	171	33	33	34
Sculptures Across The Region	26	27	28	28
Playground Equipment Upgrade - Budget Only	0	156	170	170
Passive Parks - Landscaping Improvements	6	6	6	6
Total	794	942	252	238

* Project is dependent on successful grant funding

ART GALLERIES



\$7.1m

Total value 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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	50	51	52	53
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	1,193	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	1,243	51	52	53
Expenditure				
Employee Benefits & Oncosts	236	299	306	315
Borrowing Costs	0	0	0	0
Materials & Contracts	176	188	188	189
Depreciation & Amortisation	30	65	65	65
Other Expenses	15	27	27	27
Total Expenditure	456	578	586	595
Net Operating Surplus (Deficit)	786	(527)	(534)	(542)

CAPITAL EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Art Gallery Facility	6,593	0	0	0
Total	6,593	0	0	0

BUILDING CONTROL



121

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



35

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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	161	164	167	171
Interest & Investment Revenue	0	0	0	0
Other Revenues	47	48	49	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	208	212	216	221
Expenditure				
Employee Benefits & Oncosts	880	899	922	947
Borrowing Costs	0	0	0	0
Materials & Contracts	61	62	64	65
Depreciation & Amortisation	0	0	0	0
Other Expenses	88	90	91	93
Total Expenditure	1,029	1,051	1,077	1,105
Net Operating Surplus (Deficit)	(821)	(840)	(861)	(885)

URBAN ROADS - LOCAL (CBD STREETSCAPES)



\$380k

CBD streetscape maintenance
in 2020/21



\$116k

Town approach maintenance



\$11.5k

Tree planting in Rylstone

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	2020/21	2021/22	2022/23	2023/24
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	247	253	259	266
Borrowing Costs	0	0	0	0
Materials & Contracts	286	279	284	290
Depreciation & Amortisation	0	0	0	0
Other Expenses	11	11	11	12
Total Expenditure	545	543	555	568
Net Operating Surplus (Deficit)	(545)	(543)	(555)	(568)

PROTECTING OUR NATURAL ENVIRONMENT

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



INVASIVE SPECIES



1,000

Properties inspected
each year



1,800

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	2020/21	2021/22	2022/23	2023/24
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	159	162	165	169
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	159	162	165	169
Expenditure				
Employee Benefits & Oncosts	499	511	523	538
Borrowing Costs	0	0	0	0
Materials & Contracts	219	223	228	233
Depreciation & Amortisation	0	0	0	0
Other Expenses	53	54	55	57
Total Expenditure	772	788	806	827
Net Operating Surplus (Deficit)	(613)	(626)	(641)	(658)

DOMESTIC WASTE MANAGEMENT



7,850

Households receive a weekly waste collection



'FOGO'

Food Organics and Garden Organics collection is in its second year of service



>2,000

tonnes of FOGO collected for processing and diverted from landfill

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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	2,327	2,415	2,503	2,602
User Charges & Fees	61	63	64	65
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	2,388	2,477	2,567	2,667
Expenditure				
Employee Benefits & Oncosts	165	169	173	178
Borrowing Costs	0	0	0	0
Materials & Contracts	1,211	1,234	1,259	1,287
Depreciation & Amortisation	0	0	0	0
Other Expenses	1,212	1,236	1,264	1,297
Total Expenditure	2,588	2,639	2,695	2,762
Net Operating Surplus (Deficit)	(200)	(161)	(128)	(95)

OTHER WASTE MANAGEMENT



14

Rural Waste Transfer Stations



19,800

tonnes of waste to landfill



2,700

tonnes of recycling



Did you know?

Council now provides a recycling service for mattresses and polystyrene. Our new recycling services complement existing services for problem wastes like tyres, ewaste and low toxicity hazardous materials received through the CRC.

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.

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OTHER WASTE MANAGEMENT | BUDGET

OPERATING EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	3,288	3,402	3,503	3,605
User Charges & Fees	2,143	2,185	2,232	2,287
Interest & Investment Revenue	117	89	79	39
Other Revenues	561	571	583	596
Grants & Contributions - Operating	205	209	213	218
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	6,313	6,456	6,610	6,745
Expenditure				
Employee Benefits & Oncosts	2,642	2,701	2,768	2,844
Borrowing Costs	44	63	87	107
Materials & Contracts	2,171	2,186	2,229	2,280
Depreciation & Amortisation	196	200	204	209
Other Expenses	921	939	958	980
Total Expenditure	5,974	6,089	6,247	6,419
Net Operating Surplus (Deficit)	339	367	363	326

CAPITAL EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Mudgee Landfill Wheel Wash	35	0	0	0
New Weighbridge And Office	0	0	0	700
Gulgong Wts Office Replacement	115	0	0	0
Kandos Wts Office Replacement	95	0	0	0
Weighbridge Software Upgrade	41	0	0	0
Leachate Pond Enlargement	440	0	0	0
Recycling Plant Upgrades	200	0	0	500
Remote Security Cameras At Wts	0	53	0	0
Waste Sites Rehabilitation	0	1,150	3,000	150
New Recycling Bins	0	0	25	0
New Tip Construction	2,000	0	0	200
Mudgee Waste Depot Upgrades	59	37	37	38
Rural Waste Depot Upgrades	202	0	51	0
Total	3,186	1,240	3,113	1,588

STREET CLEANING



1,900

hours of street sweeping and
cleaning each year



Did you know?

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

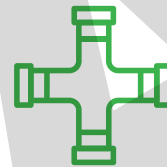
OPERATING EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
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	148	151	155	160
Borrowing Costs	0	0	0	0
Materials & Contracts	121	124	126	129
Depreciation & Amortisation	0	0	0	0
Other Expenses	7	7	8	8
Total Expenditure	277	283	289	296
Net Operating Surplus (Deficit)	(277)	(283)	(289)	(296)

STORM WATER DRAINAGE



16.3km
stormwater infrastructure



\$28m
gross replacement value of stormwater
drainage assets as at 30 June 2018



\$65k
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	2020/21	2021/22	2022/23	2023/24
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	165	67	68	70
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	165	67	68	70
Expenditure				
Employee Benefits & Oncosts	322	329	338	347
Borrowing Costs	0	0	0	0
Materials & Contracts	382	394	404	411
Depreciation & Amortisation	395	404	413	423
Other Expenses	200	204	208	213
Total Expenditure	1,299	1,331	1,363	1,393
Net Operating Surplus (Deficit)	(1,134)	(1,264)	(1,295)	(1,324)

CAPITAL EXPENDITURE

\$ '000	2020/21	2021/22	2022/23	2023/24
Mudgee Floodplain Management Plan Stage 2	150	0	0	0
Causeway Improvements	65	67	68	70
Drainage Capital Improvements	332	258	265	268
Total	547	325	333	337

ENVIRONMENTAL PROTECTION



\$101k

Capital works committed for Putta Bucca Wetlands amenities



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 waterways.



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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	30	31	31	32
Grants & Contributions - Operating	20	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	50	31	31	32
Expenditure				
Employee Benefits & Oncosts	99	101	104	107
Borrowing Costs	0	0	0	0
Materials & Contracts	116	92	94	96
Depreciation & Amortisation	0	0	0	0
Other Expenses	11	11	12	12
Total Expenditure	226	205	209	214
Net Operating Surplus (Deficit)	(176)	(174)	(178)	(182)

CAPITAL EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Putta Bucca Wetlands Toilet	101	0	0	0
Putta Bucca Wetlands Capital	20	17	17	17
Total	121	17	17	17

WATER SUPPLY



\$114m

Gross replacement value
of water assets as at
30 June 2019



317km

Water infrastructure



\$1.8m

invested to continue water main
replacements



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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	1,642	1,713	1,795	1,878
User Charges & Fees	6,493	6,759	7,047	7,377
Interest & Investment Revenue	289	231	178	141
Other Revenues	2	2	2	2
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	3,348	0	0	0
Gain (Loss) on Disposal of Assets	(67)	(68)	(70)	(71)
Total Income	11,706	8,637	8,952	9,326
Expenditure				
Employee Benefits & Oncosts	2,078	2,125	2,177	2,237
Borrowing Costs	89	87	151	254
Materials & Contracts	1,520	1,545	1,576	1,611
Depreciation & Amortisation	1,874	1,909	1,948	1,991
Other Expenses	2,421	2,439	2,487	2,543
Total Expenditure	7,981	8,104	8,339	8,637
Net Operating Surplus (Deficit)	3,725	533	613	689

CAPITAL EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Rural Customer Fill Stations	270	0	0	0
Raw Water Systems - Saleyards Water Supply	28	0	0	0
Water Wellfield Bore Integrity Upgrades	40	0	0	0
Water Treatment Plant - Renewals	115	118	120	123
Raw Water Systems Renewals	20	21	21	21
Reservoirs - Rylstone, Kandos, Charbon, Clandulla	62	0	0	0
Water Reservoir - Flirtation Hill Mudgee	0	100	0	105
Water Reservoir - Flirtation Hill Gulgong	250	2,000	0	0
Rylstone Dam Ps Pac Dosing System	96	0	0	0
Water Pump Station - Capital Renewals	96	96	100	101
Water Mains - Flirtation Hill Road	40	0	0	0
Water Mains - Wenonah Street	84	0	0	0
Water Mains - Queen Street	31	0	0	0
Water Mains - Sully Street	50	0	0	0
Water Mains - Cooyal Street	148	0	0	0
Water Mains - Anderson Street	122	0	0	0
Water Mains - Capital Budget Only	1,410	1,060	1,080	1,100

SEWERAGE SERVICES



\$114m

Gross replacement value
of sewer assets as at
30 June 2019



247km

Sewer infrastructure



\$1.0m

to complete sewer pump station
replacement in Gulgong



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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	6,619	6,858	7,108	7,392
User Charges & Fees	981	1,008	1,038	1,072
Interest & Investment Revenue	243	212	78	104
Other Revenues	17	17	17	18
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	776	0	0	750
Gain (Loss) on Disposal of Assets	(154)	(157)	(160)	(163)
Total Income	8,482	7,938	8,082	9,172
Expenditure				
Employee Benefits & Oncosts	1,759	1,798	1,842	1,892
Borrowing Costs	541	551	562	575
Materials & Contracts	903	914	933	954
Depreciation & Amortisation	1,555	1,590	1,625	1,662
Other Expenses	2,270	2,313	2,359	2,412
Total Expenditure	7,027	7,166	7,322	7,495
Net Operating Surplus (Deficit)	1,455	772	760	1,677

CAPITAL EXPENDITURE

\$ '000	2020/21	2021/22	2022/23	2023/24
Sewer Treatment Works Mudgee Inlet	46	0	0	0
Sewer Treatment Works - Gulgong Stp Spillway	30	0	0	0
Recycled Water Management System	90	0	0	0
Sewer Treatment Works - Renewals	69	101	62	64
Sewer Pump Station - Racecourse Mudgee	125	0	0	0
Sewer Pump Station - Capital Renewals	1,094	74	75	77
Rising Main Ulan Rd To Putta Bucca	529	0	0	0
Sewer Mains Relining	300	0	0	0
Sewer Mains - Capital Budget Only	969	900	925	950
Sewer Augmentation - Charbon	1,725	0	0	0
Sewer Telemetry	31	46	46	47
Sewer Augmentation - Mudgee	150	3,500	0	250
Sewer Augmentation - Rylstone & Kandos	4,000	4,000	0	0
Sewer Augmentation - Gulgong	0	0	200	3,000
Sewer New Connections	24	24	25	26
Total	9,181	8,645	1,333	4,414

BUILDING A STRONG LOCAL ECONOMY

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



3.1

A prosperous and diversified economy

BUILDING A STRONG LOCAL ECONOMY

A prosperous and diversified economy delivering lifestyle benefits to the community through employment, income and sustainable economic growth

3.3

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

3.2

An attractive business and economic environment

CARAVAN PARKS



\$480k

Upgrade to Rylstone Caravan Park



4

Council owned caravan parks

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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	1,021	1,040	1,061	1,085
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	235	0	30	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	1,255	1,040	1,091	1,085
Expenditure				
Employee Benefits & Oncosts	397	406	416	428
Borrowing Costs	0	0	0	0
Materials & Contracts	236	241	245	251
Depreciation & Amortisation	33	33	34	35
Other Expenses	169	172	175	179
Total Expenditure	835	852	871	893
Net Operating Surplus (Deficit)	421	188	220	192

CAPITAL EXPENDITURE

\$ '000	2020/21	2021/22	2022/23	2023/24
Cudgegong Waters Park Camp Kitchen *	0	0	60	0
Mudgee Valley Park Upgrade	730	0	0	0
Riverside Caravan Park Fire Services	90	0	0	0
Rylstone Caravan Park - Capital	480	0	0	0
Total	1,300	0	60	0

TOURISM AND AREA PROMOTIONS



12,000+
people attended annual
Flavours of Mudgee event



\$200k
additional funds provided
for tourism promotion



\$45k
allocated to assisting local events
in the Region



9,124
people attended 2020 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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	385	338	345	353
Grants & Contributions - Operating	70	10	10	32
Grants & Contributions - Capital	80	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	535	349	355	385
Expenditure				
Employee Benefits & Oncosts	83	85	87	89
Borrowing Costs	0	0	0	0
Materials & Contracts	1,412	1,285	1,313	1,341
Depreciation & Amortisation	0	0	0	0
Other Expenses	219	197	200	222
Total Expenditure	1,715	1,567	1,601	1,653
Net Operating Surplus (Deficit)	(1,179)	(1,219)	(1,245)	(1,268)

CAPITAL EXPENDITURE

\$ '000	2020/21	2021/22	2022/23	2023/24
Digital Signage	0	80	80	80
Entrance Signage Project	110	0	0	0
Total	110	80	80	80

INDUSTRIAL DEVELOPMENT PROMOTION



choose mudgee region



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 3.2.1:

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 3.2.2:

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 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 3.3.2:

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.

INDUSTRIAL DEVELOPMENT PROMOTION | BUDGET

OPERATING EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
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	6	6	6	6
Borrowing Costs	0	0	0	0
Materials & Contracts	53	52	54	55
Depreciation & Amortisation	0	0	0	0
Other Expenses	236	221	226	231
Total Expenditure	294	280	285	292
Net Operating Surplus (Deficit)	(294)	(280)	(285)	(292)

SALEYARDS AND MARKETS



27,000

cattle sold each year



2,900

sheep sold each year



\$10k

security cameras installation

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 AND MARKETS | BUDGET

OPERATING EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	330	336	343	351
Interest & Investment Revenue	0	0	0	0
Other Revenues	15	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	345	351	358	366
Expenditure				
Employee Benefits & Oncosts	98	100	103	106
Borrowing Costs	0	0	0	0
Materials & Contracts	67	67	69	70
Depreciation & Amortisation	71	73	74	76
Other Expenses	86	88	89	91
Total Expenditure	322	328	335	343
Net Operating Surplus (Deficit)	22	23	23	23

CAPITAL EXPENDITURE

\$ '000	2020/21	2021/22	2022/23	2023/24
Saleyards Security Cameras	10	0	0	0
Saleyards - Post And Rail Replacement	10	11	11	11
Total	21	11	11	11

REAL ESTATE DEVELOPMENT



\$664k

property rental revenue anticipated
for 2020/21

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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	664	677	691	706
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	1,800	1,950	0	0
Total Income	2,464	2,627	691	706
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	36	37	38	39
Depreciation & Amortisation	52	53	54	55
Other Expenses	26	26	27	28
Total Expenditure	114	117	119	122
Net Operating Surplus (Deficit)	2,350	2,510	571	584

CONNECTING OUR REGION

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



4.1

High quality road network that is safe and efficient

CONNECTING OUR REGION

Linking towns and villages across our Region, and connecting our Region to the rest of NSW

4.3

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

4.2

An attractive business and economic environment

URBAN ROADS - LOCAL



182km

urban local roads



\$98.7m

Gross Replacement Asset Cost
as at 30 June 2019



\$1.2m

Operating Expenditure includes surface repair, linemarking, inspections, sign and guidepost maintenance, litter collection and vegetation control



\$1.87m

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	2020/21	2021/22	2022/23	2023/24
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	247	253	259	266
Borrowing Costs	0	0	0	0
Materials & Contracts	286	279	284	290
Depreciation & Amortisation	0	0	0	0
Other Expenses	11	11	11	12
Total Expenditure	545	543	555	568
Net Operating Surplus (Deficit)	(545)	(543)	(555)	(568)

CAPITAL EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Urban Roads Land Matters Capital	23	24	24	25
Resheeting - Urban Roads	16	16	16	17
Urban Heavy Patching	25	26	26	27
Urban Rehab - Short St Rylstone Kerb & Gutter	50	0	0	0
Heavy Patching - Mudgee St Rylstone	50	0	0	0
Urban Rehab - Church / Meares St Roundabout	935	0	0	0
Urban Roads Kerb & Gutter Capital	26	27	27	28
Urban Road Rehabs - Budget Only	0	310	310	310
Urban Reseals - Mudgee St Seg 10-70	110	0	0	0
Urban Reseals - Robert Jones St Seg 10	10	0	0	0
Urban Reseals - Norman Rd Seg 10-30	49	0	0	0
Urban Reseals - Gladstone St Seg 10-40,110-130	126	0	0	0
Urban Reseals - Cox St Seg 15-20	21	0	0	0
Urban Reseals - Court St Seg 10,60-100	55	0	0	0
Urban Reseals - Constantia Rd Seg 10	20	0	0	0
Urban Reseals - Common Rd Seg 10	10	0	0	0
Urban Reseals - Cedar Ave Seg 10-20	14	0	0	0
Urban Reseals - Bruce Rd Seg 30	28	0	0	0
Urban Reseals - Bellevue Rd Seg 30-60	36	0	0	0
Urban Reseals - Walkers Ln Seg 10	12	0	0	0
Urban Reseals - Cox St Seg 10	20	0	0	0
Urban Reseals - Wyaldra St Seg 10	13	0	0	0
Urban Reseals - Queen St Seg 10-80	55	0	0	0
Urban Reseals - Mayne St Seg 20,60,70	31	0	0	0
Urban Reseals - Belmore St Seg 10-20,50-90	91	0	0	0
Urban Reseals - Bayly St Seg 10-60	52	0	0	0
Urban Reseals - Budget Only	0	705	715	726
Total	1,878	1,107	1,120	1,132

URBAN ROADS - REGIONAL



4.17km

Sealed urban local roads

\$50k

Continue guttering along
Bylong Valley Way



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)

CAPITAL EXPENDITURE

\$ '000	2020/21	2021/22	2022/23	2023/24
Guttering Bylong Valley Way Kandos	50	50	0	0
Total	50	50	0	0

SEALED RURAL ROADS - LOCAL



494km

Sealed rural local roads



\$157m

Gross Replacement Asset Cost
as at 30 June 2019



\$3.1m

Operating Expenditure includes surface repair, linemarking, inspections, sign and guidepost maintenance, litter collection and vegetation control



\$2.4m 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

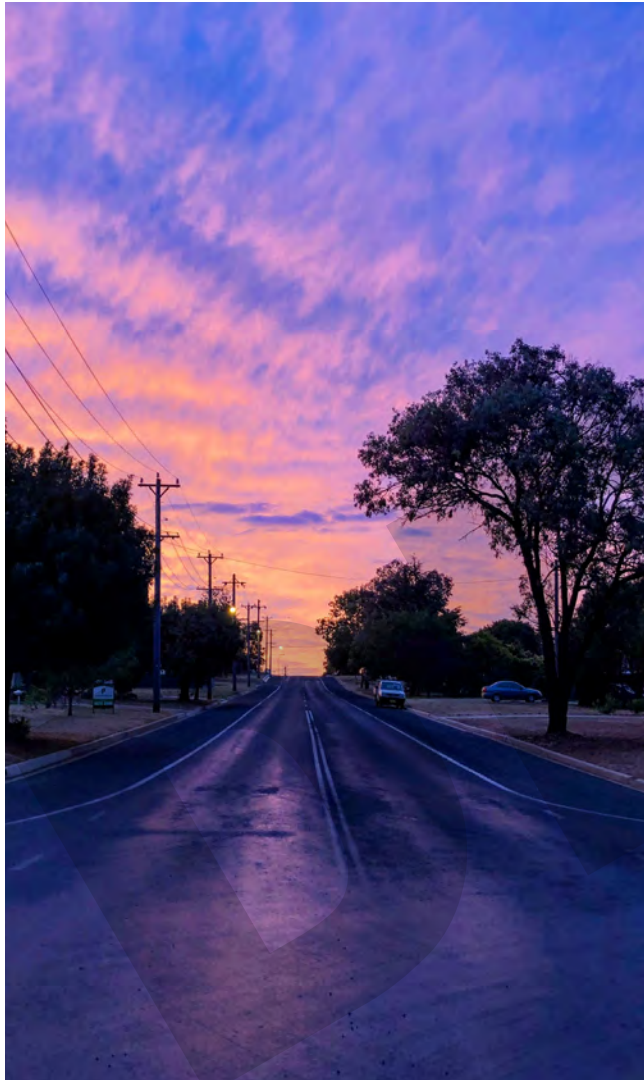
OPERATING EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
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	2,564	2,444	2,462	2,480
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	(400)	(408)	(416)	(424)
Total Income	2,164	2,036	2,046	2,056
Expenditure				
Employee Benefits & Oncosts	701	800	822	830
Borrowing Costs	0	0	0	0
Materials & Contracts	683	835	847	859
Depreciation & Amortisation	1,385	1,416	1,448	1,481
Other Expenses	376	383	391	400
Total Expenditure	3,145	3,434	3,508	3,570
Net Operating Surplus (Deficit)	(981)	(1,398)	(1,462)	(1,514)

CAPITAL EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Rural Sealed Road Land Matters	15	16	16	17
Cudgegong Road Guardrail	50	0	0	0
Heavy Patching	46	48	49	50
Rural Rehab - Barneys Reef Rd	430	0	0	0
Rural Rehab - Cudgegong Rd	360	0	0	0
Rural Sealed Road Rehab & Widening - Budget Only	241	1,480	1,486	1,493
Reseal - Henry Lawson Dr Seg 130-160	200	0	0	0
Reseal - Queens Pinch Rd Seg 50	68	0	0	0
Reseal - Lesters Ln Seg 10-40	134	0	0	0
Reseal - Nullo Mountain Rd Seg 110	15	0	0	0
Reseal - Queens Pinch Rd Seg 70,110-120	126	0	0	0
Reseal - Gundowda Rd Seg 10-30,70	135	0	0	0
Reseal - Tip Rd Gulgong Seg 10	11	0	0	0
Reseal - Green Gully Rd Seg 15	17	0	0	0
Reseal - Henry Lawson Dr Seg 80-90,120	139	0	0	0
Reseal - Craigmoor Rd Seg 20	40	0	0	0
Reseal - Edgell Lane Seg 10	28	0	0	0
Reseal - Craigmoor Rd Seg 10	50	0	0	0
Rural Sealed Roads Reseals Budget Only	310	1,458	1,483	1,499
Total	2,416	3,002	3,033	3,058

SEALED RURAL ROADS - REGIONAL



326km

Sealed rural regional roads



\$158m

Gross Replacement Asset Cost
as at 30 June 2019



\$3.0m

Operating Expenditure includes surface repair, linemarking, inspections, sign and guidepost maintenance, litter collection and vegetation control



\$6.4m 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	2020/21	2021/22	2022/23	2023/24
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	2,279	2,178	2,299	2,331
Grants & Contributions - Capital	5,101	4,430	2,422	400
Gain (Loss) on Disposal of Assets	(1,025)	(1,044)	(1,065)	(1,089)
Total Income	6,355	5,564	3,656	1,642
Expenditure				
Employee Benefits & Oncosts	380	389	398	409
Borrowing Costs	0	0	0	0
Materials & Contracts	362	372	382	379
Depreciation & Amortisation	1,913	1,956	2,000	2,045
Other Expenses	371	378	386	394
Total Expenditure	3,026	3,095	3,166	3,228
Net Operating Surplus (Deficit)	3,329	2,469	490	(1,586)

CAPITAL EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Rural Sealed Regional Road Land Matters Capital	5	5	6	6
Bvw Upgrade Rnsw 2080	1,609	1,260	935	0
Hill End Road Safety Improvements	1,398	2,435	0	0
Munghorn Gap Realignment & Upgrade	3,045	989	1,321	0
Ulan And Wollar Road Upgrades	86	87	89	91
Rural Sealed Regional Road Repair Program *	329	800	800	800
Rural Sealed Regional Road Capital - Budget Only	0	45	560	810
Total	6,471	5,622	3,711	1,707

* Project is dependent on successful grant funding

UNSEALED RURAL ROADS - LOCAL



1,254km
Unsealed rural local roads



\$182m
Gross replacement asset cost
as at 30 June 2019



\$400k
Seal extension works



\$300k
Additional re-sheeting works



\$100k
Additional grading program

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	2020/21	2021/22	2022/23	2023/24
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	3,061	1,293	1,312	1,332
Grants & Contributions - Capital	2,006	0	0	0
Gain (Loss) on Disposal of Assets	(400)	(408)	(416)	(424)
Total Income	4,667	885	896	908
Expenditure				
Employee Benefits & Oncosts	744	799	817	838
Borrowing Costs	0	0	0	0
Materials & Contracts	2,620	918	942	955
Depreciation & Amortisation	1,175	1,201	1,228	1,256
Other Expenses	249	254	259	264
Total Expenditure	4,787	3,172	3,246	3,313
Net Operating Surplus (Deficit)	(119)	(2,287)	(2,350)	(2,405)

CAPITAL EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Unsealed Roads Land Matters Capital	17	17	18	18
Seal Extension Program - Budget Only	400	261	0	0
Resheeting	1,988	2,025	2,063	2,094
Seal Extension - Barigan Rd	2,006	0	0	0
Razorback Rd Passing Bays	32	0	0	0
Total	4,443	2,304	2,081	2,112

BRIDGES RURAL ROADS - LOCAL



105

Bridges rural local roads



\$59m

Gross replacement asset cost
as at 30 June 2019



\$807k

Operating Expenditure includes surface
repair, linemarking, inspections, sign
and guidepost maintenance, litter
collection and vegetation control



\$1.8m

Total project value of Dixons Long Point
Bridge planning and pre-construction

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	2020/21	2021/22	2022/23	2023/24
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	1,478	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	1,478	0	0	0
Expenditure				
Employee Benefits & Oncosts	82	123	124	125
Borrowing Costs	0	0	0	0
Materials & Contracts	87	147	148	148
Depreciation & Amortisation	639	653	668	683
Other Expenses	0	0	0	0
Total Expenditure	807	923	939	956
Net Operating Surplus (Deficit)	671	(923)	(939)	(956)

CAPITAL EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Dixons Long Point Crossing - Upgrade Plan	1,478	0	0	0
Total	1,478	0	0	0

BRIDGES RURAL ROADS - REGIONAL



68

Bridges rural regional roads



\$46m

Gross replacement asset cost
as at 30 June 2018



\$539k

Operating Expenditure includes surface
repair, linemarking, inspections, sign
and guidepost maintenance, litter
collection and vegetation control



\$1.2m capital

Over 2020/21 – 2021/22 to replace
bridge over Goulburn River, Ulan Road

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	2020/21	2021/22	2022/23	2023/24
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	120	212	125	128
Grants & Contributions - Capital	450	450	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	570	662	125	128
Expenditure				
Employee Benefits & Oncosts	51	52	53	54
Borrowing Costs	0	0	0	0
Materials & Contracts	11	11	11	11
Depreciation & Amortisation	478	488	499	511
Other Expenses	0	0	0	0
Total Expenditure	539	551	563	576
Net Operating Surplus (Deficit)	32	112	(438)	(448)

CAPITAL EXPENDITURE

\$ '000	2020/21	2021/22	2022/23	2023/24
Goulburn River Bridge Ulan Road	600	600	0	0
Regional Road Bridge Capital	0	0	62	63
Total	600	600	62	63

ULAN ROAD STRATEGY - REGIONAL



\$400k

Capital works to be completed in
2020/21

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

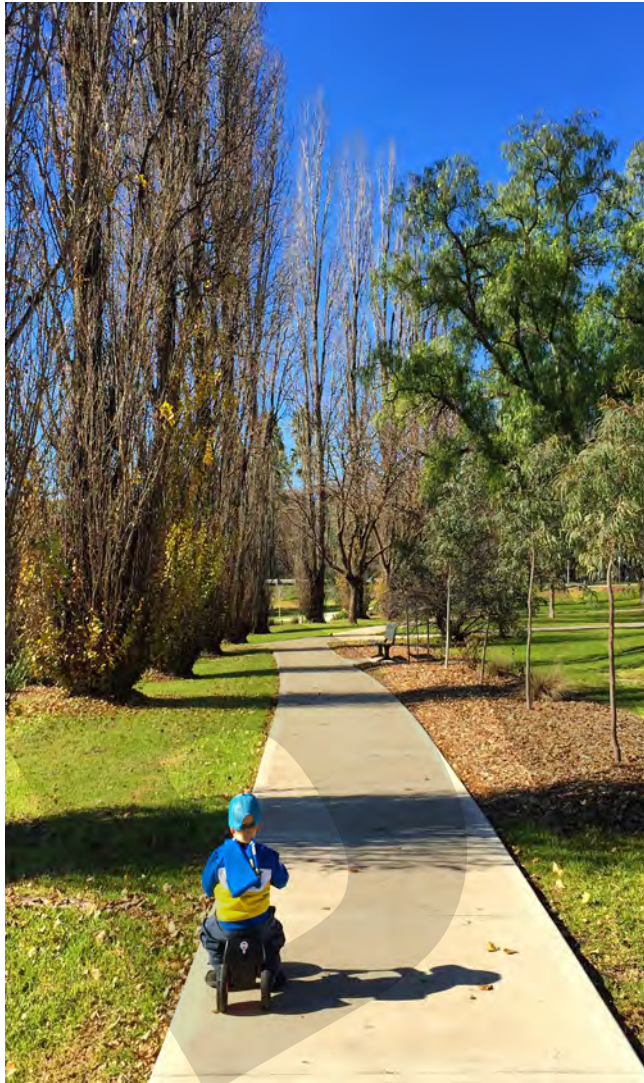
OPERATING EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
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	867	883	901	921
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	867	883	901	921
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	30	31	32	32
Depreciation & Amortisation	0	0	0	0
Other Expenses	40	41	42	43
Total Expenditure	71	72	73	75
Net Operating Surplus (Deficit)	796	811	827	846

CAPITAL EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Ulan Road - Cope Rd To Ulan Wollar Rd	300	0	0	0
Ulan Road - Rehab George Campbell Drive To Buckaroo Lane	100	0	0	0
Ulan Road - Rehabs, Widening And Conforming Reseals - Budget	0	231	235	241
Total	400	231	235	241

FOOTPATHS



81.7km

footpaths across our Region



\$9m

Gross Replacement Value of footpath infrastructure as at 30 June 2019



\$185k

capital works planned for 2019/20



\$200k

Pedestrian Access and Mobility Plan (PAMP) priority footpath works

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

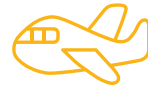
OPERATING EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
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	41	43	44
Borrowing Costs	0	0	0	0
Materials & Contracts	41	42	42	43
Depreciation & Amortisation	166	169	173	177
Other Expenses	3	3	3	4
Total Expenditure	250	256	262	268
Net Operating Surplus (Deficit)	(250)	(256)	(262)	(268)

CAPITAL EXPENDITURE

\$ '000	2020/21	2021/22	2022/23	2023/24
Pedestrian Access And Mobility Plan Works	200	200	200	200
Footpath - Lawson Park East	51	0	0	0
Footways - Capital Works	136	139	142	145
Total	386	339	342	345

AERODROMES



4,000
airport landings each year



Fly Pelican
Ongoing support for regular
passenger transport service between
Sydney and Mudgee



\$500k
Reseal of Mudgee Airport runway

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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	116	118	120	123
Interest & Investment Revenue	0	0	0	0
Other Revenues	1	1	1	1
Grants & Contributions - Operating	4	0	0	0
Grants & Contributions - Capital	0	0	0	6,000
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	121	119	121	6,124
Expenditure				
Employee Benefits & Oncosts	155	158	162	167
Borrowing Costs	0	0	0	0
Materials & Contracts	77	79	80	82
Depreciation & Amortisation	136	139	142	145
Other Expenses	173	123	126	129
Total Expenditure	541	499	510	522
Net Operating Surplus (Deficit)	(420)	(380)	(389)	5,602

CAPITAL EXPENDITURE

\$ '000	2020/21	2021/22	2022/23	2023/24
Airport Helicopter Landing Pad	20	0	0	0
Airport Terminal Awning	10	0	0	0
Airport Ambulance Transfer Bay	79	0	0	0
Airport Runway *	500	0	0	12,000
Total	609	0	0	12,000

* 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	2020/21	2021/22	2022/23	2023/24
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	34	34	35	36
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	34	34	35	36
Expenditure				
Employee Benefits & Oncosts	14	14	15	15
Borrowing Costs	0	0	0	0
Materials & Contracts	6	6	6	6
Depreciation & Amortisation	304	311	318	325
Other Expenses	3	3	3	3
Total Expenditure	327	334	342	349
Net Operating Surplus (Deficit)	(293)	(300)	(307)	(314)

RMS WORKS - STATE ROADS



206km

State highway road network



\$2.1m

State highway expenditure anticipated for 2020/21



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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	2,308	2,249	2,296	2,350
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	2,308	2,249	2,296	2,350
Expenditure				
Employee Benefits & Oncosts	672	687	704	724
Borrowing Costs	0	0	0	0
Materials & Contracts	1,277	1,299	1,323	1,351
Depreciation & Amortisation	0	0	0	0
Other Expenses	247	252	257	262
Total Expenditure	2,196	2,238	2,284	2,337
Net Operating Surplus (Deficit)	112	11	12	14

STREET LIGHTING



\$492k

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.

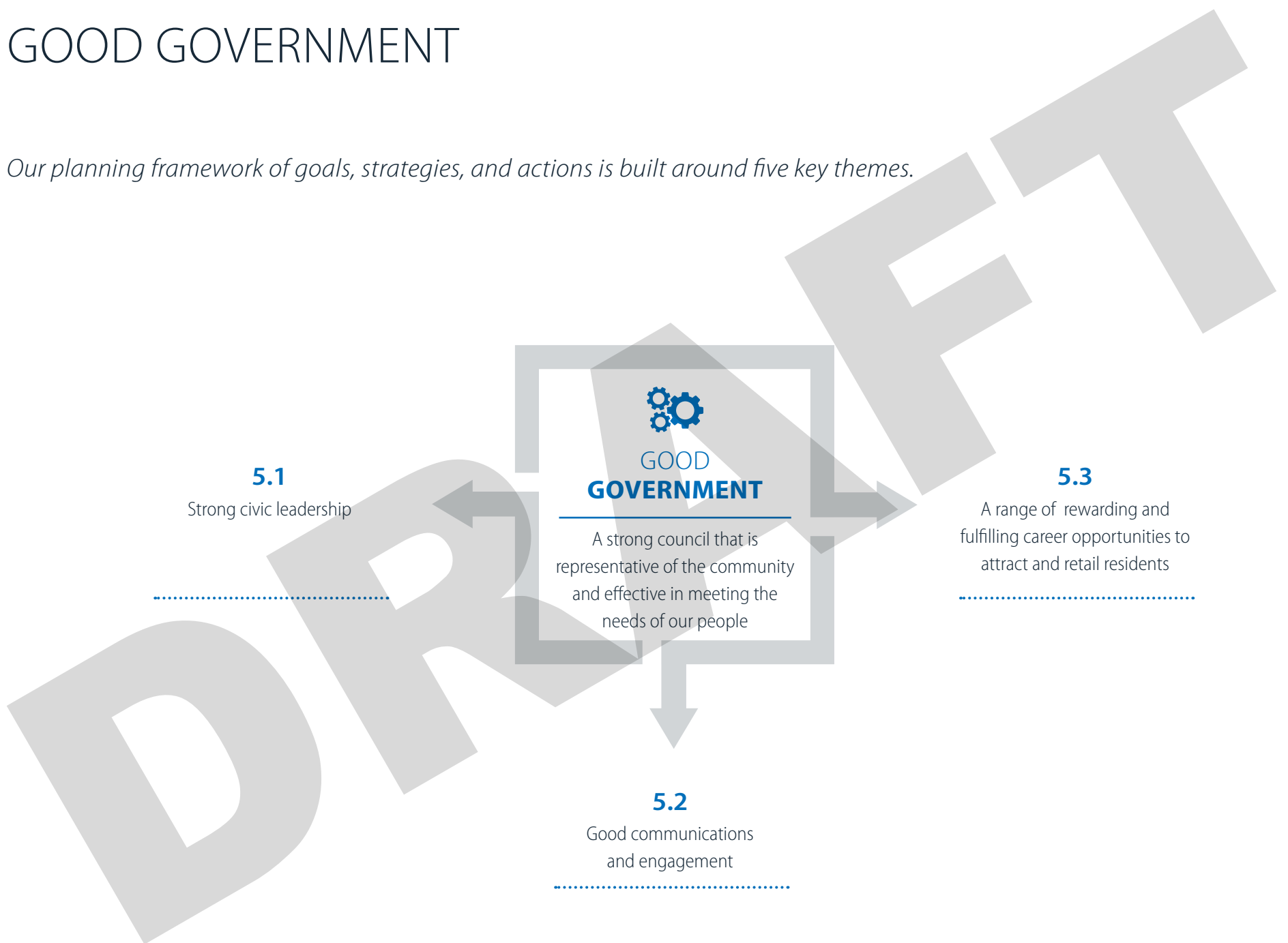
STREET LIGHTING | BUDGET

OPERATING EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
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	36	37	37	38
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	36	37	37	38
Expenditure				
Employee Benefits & Oncosts	5	5	5	5
Borrowing Costs	0	0	0	0
Materials & Contracts	8	11	14	14
Depreciation & Amortisation	0	0	0	0
Other Expenses	492	501	511	523
Total Expenditure	505	517	530	542
Net Operating Surplus (Deficit)	(469)	(481)	(493)	(504)

GOOD GOVERNMENT

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



5.1

Strong civic leadership



GOOD GOVERNMENT

A strong council that is representative of the community and effective in meeting the needs of our people

5.3

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

5.2

Good communications and engagement

GOVERNANCE



\$110k

Provided for community grants



11

Council meetings scheduled for 2020/21



1,400+

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 Council's 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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	121	124	126	121
Grants & Contributions - Operating	805	102	104	21
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	926	226	230	143
Expenditure				
Employee Benefits & Oncosts	60	62	63	3
Borrowing Costs	0	0	0	0
Materials & Contracts	1,091	168	171	168
Depreciation & Amortisation	0	0	0	0
Other Expenses	546	555	563	549
Total Expenditure	1,697	784	798	720
Net Operating Surplus (Deficit)	(771)	(559)	(568)	(578)

CORPORATE SUPPORT



3

Customer service centres



337

Full time equivalent employees across Council at 30 June 2019



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 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 4.2.2:

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 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 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.



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.

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 5.2.2:

Encourage community access and participation in Council decision making.

→ Action:

Seek feedback on policy development and local issues.



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 5.3.1:

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.



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.

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.

DRAFT

CORPORATE SUPPORT | BUDGET

OPERATING EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	89	91	93	95
Interest & Investment Revenue	0	0	0	0
Other Revenues	4,736	4,826	4,923	5,034
Grants & Contributions - Operating	77	78	80	82
Grants & Contributions - Capital	5	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	4,908	4,996	5,096	5,210
Expenditure				
Employee Benefits & Oncosts	7,037	7,818	8,011	8,229
Borrowing Costs	104	59	23	13
Materials & Contracts	1,012	923	901	921
Depreciation & Amortisation	307	314	321	329
Other Expenses	2,708	2,663	2,716	2,777
Total Expenditure	11,168	11,777	11,972	12,269
Net Operating Surplus (Deficit)	(6,260)	(6,781)	(6,877)	(7,059)

CAPITAL EXPENDITURE

\$ '000	2020/21	2021/22	2022/23	2023/24
Backup Disaster Recovery Upgrade	172	0	0	0
Server Room Mudgee Capital Upgrades	30	0	0	0
It Corporate Software	277	78	80	82
It Network Upgrades	101	0	0	0
It Special Projects	31	32	33	33
Concept Plans For Main Admin Building	550	0	0	0
Buildings Master Key System	150	0	0	0
Carmel Croan Building Capital	30	0	0	0
Old Police Station Capital	60	0	0	0
Mudgee Stores Building	15	0	0	0
Rylstone Council Building	60	0	0	0
Corporate Buildings Upgrade Budget Only	0	296	302	309
Total	1,476	406	415	424

MID-WESTERN OPERATIONS



86.5%

Road assets assessed as either in satisfactory, 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

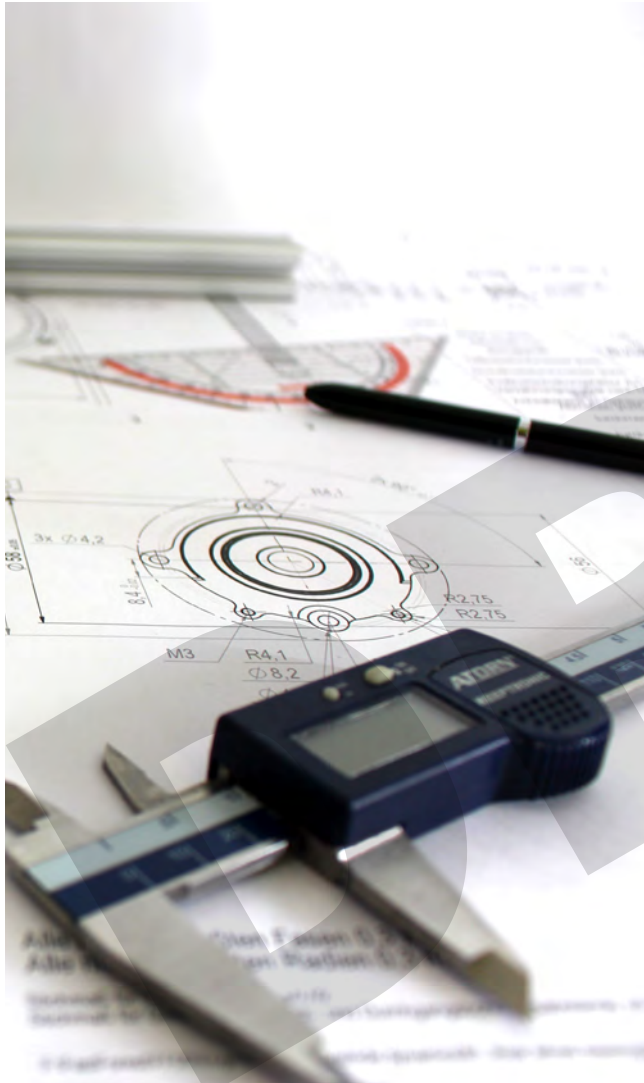
Consider the full life cycle costs associated with the investment in new assets, with a focus on capital investment and existing assets.

MID-WESTERN OPERATIONS | BUDGET

OPERATING EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	1,601	1,631	1,664	1,701
Grants & Contributions - Operating	46	47	48	49
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	1,647	1,678	1,712	1,750
Expenditure				
Employee Benefits & Oncosts	1,492	1,556	1,593	1,634
Borrowing Costs	0	0	0	0
Materials & Contracts	155	157	161	164
Depreciation & Amortisation	0	0	0	0
Other Expenses	41	42	43	44
Total Expenditure	1,688	1,755	1,796	1,842
Net Operating Surplus (Deficit)	(41)	(77)	(84)	(91)

ENGINEERING AND WORKS - ASSETS



\$33m

Gross replacement cost of Plant and Equipment as at 20 June 2019



\$1.281m

Gross replacement cost of all infrastructure property, plant and equipment as at 30 June 2019



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 AND WORKS - ASSETS | BUDGET

OPERATING EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	72	73	75	76
Interest & Investment Revenue	0	0	0	0
Other Revenues	668	650	663	678
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	26	26	(113)	83
Total Income	766	749	625	837
Expenditure				
Employee Benefits & Oncosts	1,102	1,127	1,155	1,187
Borrowing Costs	0	0	0	0
Materials & Contracts	(4,624)	(4,715)	(4,810)	(4,918)
Depreciation & Amortisation	2,913	2,978	3,045	3,114
Other Expenses	574	585	597	610
Total Expenditure	(35)	(25)	(13)	(8)
Net Operating Surplus (Deficit)	801	775	638	845

CAPITAL EXPENDITURE

\$ '000	2020/21	2021/22	2022/23	2023/24
Store Water Pipe Shed	30	0	0	0
Workshop Concrete Works	25	0	0	0
Replace Depot Fuel Bowsers	35	0	0	0
Solar Farm Initiative	105	0	0	0
Rylstone Depot Washbay	156	0	0	0
Rylstone Depot Capital Works	10	0	0	0
Plant Purchases	6,165	3,065	3,124	3,643
Total	6,526	3,065	3,124	3,643

OTHER BUSINESS UNDERTAKINGS



\$168k

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

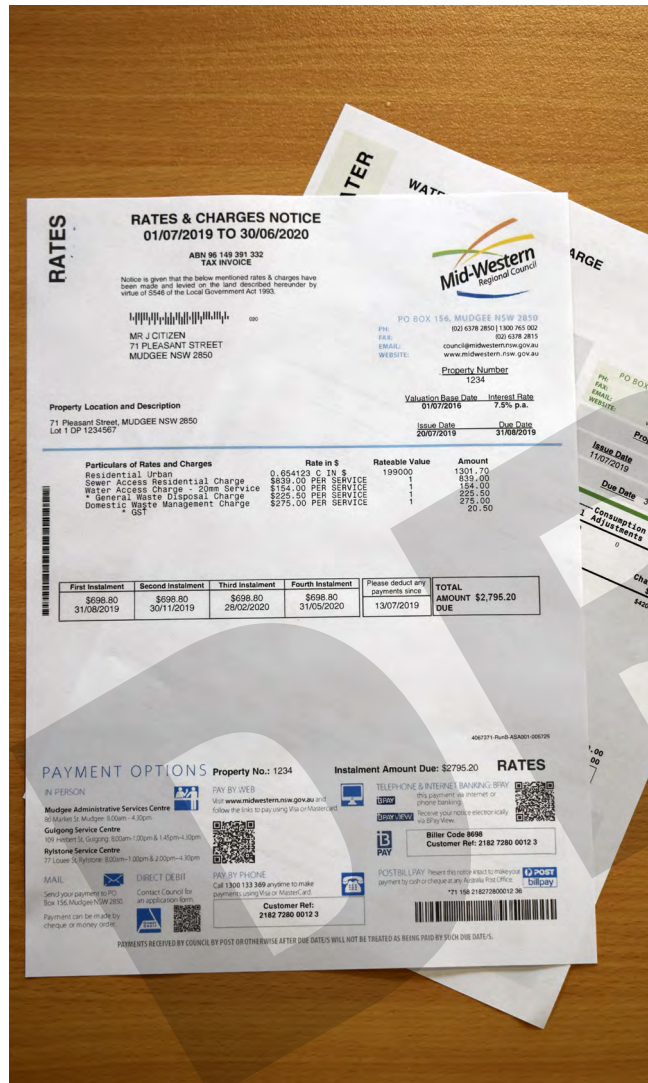
Examine opportunities to raise additional revenue.

OTHER BUSINESS UNDERTAKINGS | BUDGET

OPERATING EXPENDITURE

\$'000	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	216	220	224	229
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	216	220	224	229
Expenditure				
Employee Benefits & Oncosts	23	24	24	25
Borrowing Costs	0	0	0	0
Materials & Contracts	133	134	137	140
Depreciation & Amortisation	0	0	0	0
Other Expenses	12	12	12	12
Total Expenditure	168	170	173	177
Net Operating Surplus (Deficit)	48	50	51	52

GENERAL PURPOSE INCOME



2.6%
increase to Rates



\$4.27m

budgeted financial assistance grant



13,825

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 the Long Term Financial Plan.



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	2020/21	2021/22	2022/23	2023/24
Income				
Rates & Annual Charges	29,940	28,926	29,505	30,169
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	1,197	1,219	1,223	1,233
Other Revenues	0	0	0	0
Grants & Contributions - Operating	4,330	4,372	4,414	4,474
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	35,466	34,517	35,142	35,876
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	40	41	42	43
Total Expenditure	40	41	42	43
Net Operating Surplus (Deficit)	35,426	34,476	35,100	35,833

DEVELOPER CONTRIBUTIONS



\$1.9m

developer contributions estimated for
2020/21 (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	5,476	1,885	2,231	1,956
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	5,711	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)	5,711	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

DRAFT

APPENDIX
ONE

FEEES AND CHARGES

MID-WESTERN REGIONAL COUNCIL

DRAFT



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DRAFT

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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ADMINISTRATION

Administration Services

Photocopying and Printing

Black & White – A4	FC0001	\$0.20	Per page	Y	DCR
Colour – A4	FC0002	\$1.00	Per page	Y	DCR
Black & White – A3	FC0003	\$0.30	Per page	Y	DCR
Colour – A3	FC0004	\$2.00	Per page	Y	DCR
Transparencies – A4	FC0005	\$1.00	Per page	Y	DCR

Scanning (to customer email)

Scanning – A4	FC0006	\$1.00	Per page	Y	DCR
Scanning – A3	FC0007	\$2.00	Per page	Y	DCR

Faxing

Sent – Local and Interstate	FC0008	\$3.70	First page plus \$1.10 for every page thereafter	Y	DCR
Sent – International	FC0009	\$16.00	Per page	Y	DCR
Received	FC0010	\$3.70	First 10 pages plus \$1.10 per page thereafter	Y	DCR

Laminating

Credit card size	FC0011	\$1.00	Per item	Y	DCR
A4	FC0012	\$2.00	Per sheet	Y	DCR
A3	FC0013	\$3.00	Per sheet	Y	DCR

Processing of Companion Animal Forms

Change of Owner Form	FC0796	\$2.00		N	FCR
Permanent Identification Form	FC0797	\$4.00		N	FCR

Information Requests

All Other Requests for Information

Application Fee	FC0014	\$30.00		N	STAT
Processing Charge	FC0015	\$30.00	Per hour	N	STAT
All Other Administration Services Requests	FC0016	\$30.00	Per hour	N	STAT

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Internal Review of Requests for Information

Request for Review	FC0017	\$40.00		N	STAT
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.					

Maps & Plans

Maps – Paper Prints

Maps held by Council – Where Publicly Available	FC0018	As per plan printing charges below plus \$5 per map		N	DCR
Custom Maps	FC0019	\$135.00	Per map plus printing charges below	N	DCR

Plan Printing – Paper Prints

Plan Printing – A2/A3 – Paper	FC0020	\$15.00	Per sheet for the first 5 sheets, plus \$11 per sheet thereafter	N	DCR
Plan Printing – A1 – Paper	FC0021	\$19.00	Per sheet for the first 5 sheets, plus \$15 per sheet thereafter	N	DCR
Plan Printing – A1 – Film	FC0022	\$27.00	Per sheet for the first 5 sheets, plus \$22 per sheet thereafter	N	DCR
Plan Printing – A0 – Paper	FC0023	\$48.00	Per sheet for the first 5 sheets, plus \$25 per sheet thereafter	N	DCR
Specialised Printing	FC0024	Quotations available upon request for specialised printing or drafting services		N	DCR

Law Enforcement

Impounded Article

Release Fee	FC0025	\$51.00	Per article	N	SUB
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Impounding of Abandoned Vehicle

Release Fee – Abandoned Vehicle	FC0026	\$92 plus towing at cost to relocate vehicle to MWRC Impounding yard		N	DCR
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Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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AIRPORT

Mudgee Airport

Hangar Rental

Casual Hangar Rental – weekly Includes electricity	FC0027	\$120.00		Y	SUB
Casual Hangar Rental – daily Includes electricity	FC0028	\$25.00		Y	SUB
Long Term Hangar Rental	FC0029	By individual lease agreement only		Y	SUB

Landing Fees

For aircraft which exceed 1 tonne:

Fee is calculated as 1 landing per week x per tonne fee x 52 weeks.

Landing Fee – Annual Charge 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.	FC0030	\$810.00		Y	SUB
Landing Fee – Aircraft Weight Minimum charge of 1 tonne. Weight measured by Maximum Take Off Weight.	FC0032	\$15.30	Per tonne	Y	SUB
Landing Fee – Ultra Light Aircraft For Mid-Western Regional Council residents only	FC0033	\$256.00	Per annum	Y	SUB
Commercial Flying Schools Flight schools may elect to pay either an annual fee or per landing fee.	FC0034	\$3,070.00	Per aircraft, per annum.	Y	SUB
Mudgee Aero Club for up to five general aviation aircraft	FC0035	\$715.00	Per annum	Y	SUB
Passenger Fees RPT operators only	FC0036	\$7.10	Per passenger, per landing.	Y	SUB
Care flight, Child Flight, Sydney SLSA Helicopter, Air Ambulance, Angel Flight or RFS NSW	FC0037	No charge		Y	SUB

Other Aerodrome Fees

Hire of Aerodrome Facility	FC0038	\$1,190.00	Per day	Y	SUB
Hire of Conference room Longer rate by negotiation	FC0039	\$25.00	Per hour	Y	SUB
Hire of terminal building office Longer rate by negotiation	FC0040	\$20.00	Per hour	Y	SUB

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Other Aerodrome Fees [continued]

Hire of terminal building function area Longer rate by negotiation	FC0041	\$50.00	Per hour	Y	SUB
Operate Car Rental Business at Airport	FC0042	\$730.00	Per annum	Y	SUB
Advertising and Sign Boards at Airport	FC0043	\$296.00	Per annum	Y	SUB

ANIMAL & STOCK CONTROL

Companion Animals

Lifetime Registrations

Dog or Cat – Desexed	FC0044	\$58.00		N	STAT
Dog or Cat – Desexed – Pensioner Concession	FC0045	\$25.00		N	STAT
Dog or Cat – Desexed – Rehomed from Pound/Shelter	FC0046	\$29.00		N	STAT

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.

Dog or Cat – Not Desexed	FC0047	\$210.00		N	STAT
Dog or Cat – Not Desexed – Registered Breeder	FC0048	\$58.00		N	STAT
Dog or Cat – Not Desexed – additional fee	FC0812	\$152.00		N	STAT

If the companion animal has not been desexed by the relevant desexing age and is not kept by a recognised breeder for breeding purposes, a fee is payable in addition to the applicable registration fee listed above.

Microchipping

Microchip Service	FC0049	\$36.00		Y	SUB
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Animal Surrender Fees

Small Dog	FC0050	\$46.00	Per animal	N	SUB
Medium Dog	FC0051	\$56.00	Per animal	N	SUB
Large Dog	FC0052	\$76.00	Per animal	N	SUB
Greyhound / Commercial	FC0053	\$102.00	Per animal	N	SUB
Collection Fee	FC0054	\$17.30	per animal	N	SUB

Council ranger collection of animal for surrender

Impound & Release Fees

Release Fees – First Release	FC0055	\$34.00		N	SUB
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Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Impound & Release Fees [continued]

Release Fees – Second and Subsequent Release	FC0056	\$54.00		N	SUB
Within 12 months of first release					
Sustenance Fee	FC0057	\$23.00	Per day	N	SUB

Trap Hire

Trap Hire Fee	FC0058	\$34.00	Per week	Y	SUB
Trap Hire – Refundable Deposit	FC0059	\$150.00	per trap	N	BOND

Other Animal Control Fees

Dangerous/Menacing/Restricted Dog Collar – Medium	FC0060	\$38.00	Each	Y	FCR
Dangerous/Menacing/Restricted Dog Collar – Large	FC0061	\$42.00	Each	Y	FCR
Dangerous/Menacing/Restricted Dog Collar – Extra Large	FC0062	\$49.00	Each	Y	FCR
Rehome/Adoption Fee – Cat or Dog	FC0063	\$84.00	Each animal	Y	SUB

Stock Impounding

Stock Impounding

Sale of impounded stock	FC0064	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		Y	REF
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Impounding Fees – First Offence

Sheep, Goats & Pigs	FC0065	\$9.30	Per head	N	DCR
All Other Animals	FC0066	\$36.00	Per head	N	DCR

Impounding Fees – Repeat Offence (within 3 months of the first offence)

Sheep, Goats & Pigs	FC0067	\$11.80	Per head	N	DCR
All Other Animals	FC0068	\$68.00	Per head	N	DCR

Impounding Travel & Labour

Impounding Officer – Travel	FC0069	\$0.81	Per kilometre	N	DCR
Impounding Officer – Labour	FC0070	\$58.00	Per hour	N	DCR

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Impounding Travel & Labour [continued]

After Hours Callout	FC0071	\$117.00	Per person, per hour.	N	DCR
Minimum charge of 4 hours					

Sustenance

Sheep, Goats & Pigs	FC0072	\$9.30	Per head, per day	N	DCR
All Other Animals	FC0073	\$13.00	Per head, per day	N	DCR

Other Stock Impounding Fees

Transport of Impounded Stock	FC0074	At direct cost, plus 10% admin recovery		N	FCR
Damage to Property by Trespassing Stock	FC0075	At direct cost, plus 10% admin recovery		Y	FCR

BUILDING APPROVALS & CERTIFICATES

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.

Construction Certificate & Complying Development Certificates

Building – Class 1

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

Less than 100m ²	FC0076	\$428.00		Y	ROR
Greater than 100m ²	FC0077	\$610.00		Y	ROR
Alterations and additions to a Class 1 dwelling	FC0784	\$428.00		Y	ROR
Residential dual occupancies including construction of a secondary dwelling associated with a new dwelling	FC0785	\$815.00	Per development	Y	ROR

Building – Class 2 to 9

Under 300m ²	FC0080	\$790.00		Y	ROR
300 to 499m ²	FC0081	\$1,425.00		Y	ROR
500 to 1,999m ²	FC0082	\$2,065.00		Y	ROR
2,000m ² and over	FC0083	\$5,210.00		Y	ROR

Building – Class 10a

Under 100m ²	FC0084	\$271.00	Per application	Y	ROR
Include the sum of multiple buildings					

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Building – Class 10a [continued]

100m2 and above	FC0085	\$396.00	Per application	Y	ROR
Include the sum of multiple buildings					

Building – Class 10b

Swimming Pool	FC0088	\$323.00	Per Swimming Pool	Y	ROR
used for the sum of multiple structures e.g 1 fence and 1 retaining wall = 2 x \$150.00					
Other Structures such as fences, retaining walls, masts etc	FC0786	\$153.00	Per Structure	Y	ROR

Building – Class 10c

Private Bushfire Shelter	FC0787	\$510.00	Per Shelter	Y	ROR
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General Development Code including B&B, Home Businesses, Tents or Marquees

CDC approval under Part 4A of the SEPP (Exempt and Complying Codes) 2008	FC0089	\$570.00		Y	ROR
Note: additional inspection fees apply based on number of inspections required dependent on building classification.					

Container Recycling Facilities Code

CDC approval under Part 5B of the SEPP (Exempt and Complying Codes) 2008	FC0090	\$570.00		Y	ROR
Note: additional inspection fees apply based on number of inspections required dependent on building classification.					

Demolition Code

CDC approval under Part 7 of the SEPP (Exempt and Complying Codes) 2008	FC0091	\$570.00		Y	ROR
Note: additional inspection fees apply.					

Fire Safety Code

CDC approval under Part 8 of the SEPP (Exempt and Complying Codes) 2008	FC0092	\$570.00		Y	ROR
Note: Inspection packages based on number of inspections required dependent on building classification.					

Assessment of Alternative Fire Solution

Value is less than or equal to \$50,000	FC0093	\$343.00		Y	FCR
Value is greater than \$50,000	FC0094	\$680.00		Y	FCR

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Modification of Construction Certificate or Complying Development Certificate

All classes	FC0095	Maximum 50% of original application fee		Y	FCR
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Appointment of Principal Certifier and Building Compliance Inspections

Inspection Package Fees where Council is the Principal Certifier

Class 1 – Residential Dwelling under 100m2	FC0096	\$428.00	Per dwelling	Y	REF
Class 1 Residential Dwellings 100m2 and above	FC0788	\$610.00		Y	REF
Residential dwelling alterations/additions	FC0097	\$140.00	Per inspection	Y	REF
To be determined on assessment of proposal at lodgement of CC and notification of PCA					
Residential Attached Dual Occupancies	FC0098	\$985.00	Per Development	Y	REF
Includes mandatory inspections of both dwellings					
Residential Detached Dual Occupancies	FC0099	\$610.00	Per dwelling	Y	REF
Class 10a buildings (less than 100m2)	FC0101	\$281.00	Sum of all new buildings	Y	REF
Class 10a buildings (100m2 and above)	FC0789	\$417.00		Y	REF
Sum of all new buildings					
All Swimming Pools	FC0102	\$421.00	Per swimming pool	Y	REF
Class 10 structures (Fences, retaining walls, awnings)	FC0103	\$286.00	Per structure	Y	REF
Residential Units	FC0104	\$364.00	Per unit	Y	REF
Additional building inspections as required greater than 30km from MWRC Mudgee Administration Centre	FC0105	\$146.00	Per additional inspection	Y	REF
Commercial or Industrial Class 2, 3, & 4 – under 2,000m2	FC0106	\$665.00	Per building	Y	REF
Commercial or Industrial Class 2, 3, & 4 – over 2,000m2	FC0107	\$855.00	Per building	Y	REF
Additional inspections required for class 2, 3, & 4	FC0108	\$167.00	Per inspection	Y	REF
Commercial or Industrial Class 5-9 under 2,000m2	FC0109	\$760.00	Per building	Y	REF
Commercial or Industrial Class 5-9 over 2,000m2	FC0110	\$1,025.00	Per building	Y	REF
Additional inspections required for Class 5-9	FC0111	\$256.00	Per inspection	Y	REF
Building Inspection for Approvals (older than 5 years, further than 30km from MWRC Mudgee Administration Centre)	FC0112	\$182.00	Per inspection	Y	REF

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Major Projects Integrated Construction Certificate & Principal Certifying Service

Service includes pre Construction Certificate consultation; processing of Construction Certificate(s), progress inspections; consultations; and processing of Occupation Certificate(s)	FC0113	Cost + 10% + GST. Fee may be varied by up to 50% based on complexity and scale. Quotations available upon request.		Y	FCR
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Inspections required under the LG Act

Inspection Package Fees

Section 68 Transportable Home	FC0100	\$275.00	Per dwelling	N	REF
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Appointment of MWRC as the Principal Certifier to replace private certifier

Inspection Package Fees where Council is not the Principal Certifier

For Class 1 or 10 buildings	FC0114	\$715.00	Per appointment	Y	REF
For Class 2 to 9 buildings	FC0115	\$1,425.00	Per appointment	Y	REF

Other Building Approvals & Certificates

Application and Inspection Fees for Plumbing & Drainage

Section 68 Application – to be charged for any works involving plumbing and drainage	FC0116	\$167.00		N	REF
Plus inspection fees as listed below:					
Residential Dwellings	FC0118	\$281.00	Per dwelling	N	REF
Dual Occupancies	FC0119	\$281.00	Per dwelling	N	REF
Units	FC0120	\$281.00	Per unit	N	REF
Alterations and garages	FC0121	\$281.00	Per structure	N	REF
Fee based on extent of works	FC0790	\$140.00	Per inspection	N	REF
Where plumbing and drainage works require less or more than 2 inspections					
Commercial or Industrial Class 2 to 9	FC0122	\$281.00	Per unit	N	REF
Trade waste	FC0123	\$94.00	Per inspection	N	REF

Building Information Certificates

Building Certificate Classes 1 and 10	FC0124	\$250.00	For each dwelling on the allotment	N	STAT
Building Certificate Classes 2 to 9 under 200m ²	FC0125	\$250.00	Per building	N	STAT
Building Certificate Classes 2 to 9 200m ² to 2,000m ²	FC0126	\$250 plus \$0.50/m ² over 200m ²		N	STAT
Building Certificate Classes 2 to 9 over 2,000m ²	FC0127	\$1,165 plus \$0.075/m ² over 2,000m ²		N	STAT

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Building Information Certificates [continued]

Building Certificate reinspection	FC0128	\$90.00		N	STAT
Copy of Building Certificate	FC0129	\$13.00		N	STAT

Caravan Parks & Camping Grounds

Initial approval inspection fee	FC0130	\$13.00	Per site	N	DCR
Initial approval inspection fee – minimum fee for development (less than 12 sites)	FC0131	\$114.00	Per site	N	DCR
Approval renewal or continuation inspection fee	FC0132	\$13.00	Per site	N	DCR
Approval renewal or continuation inspection fee – minimum fee for development (less than 17 sites)	FC0133	\$114.00	Per site	N	DCR
Amended approval fee	FC0134	\$73.00		N	DCR

Drainage Diagrams

Drainage Diagram (Council Sewer Mains)	FC0136	\$32.00	Per certificate	N	FCR
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Manufactured Home Estates

Home inspection fee	FC0137	\$13.00	Per unit	N	DCR
Home reinspection fee	FC0138	\$13.00	Per unit	N	DCR
Associated structure inspection fee	FC0139	\$13.00	Per unit	N	DCR
Associated structure reinspection fee	FC0140	\$13.00	Per unit	N	DCR

Occupation Certificates

Council registered Occupation Certificates	FC0141	\$36.00	Per certificate	N	STAT
Occupation Certificates for a change of use with no building works – Involving Class 1 or Class 10 buildings	FC0142	\$160.00	Per use	Y	FCR
Occupation Certificates for a change of use with no building works – Involving Class 2 – 9 buildings	FC0143	\$281.00	Per use	Y	FCR
Registration of privately issued Occupation Certificates	FC0144	\$36.00	Per certificate	N	STAT

Construction Certificates

Registration of privately issued Construction Certificates	FC0145	\$36.00	Per certificate	N	STAT
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Other Building Services

Building specification	FC0146	At cost plus 10% plus GST		N	FCR
General Health & Building search fee	FC0147	\$135.00		N	FCR

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Other Building Services [continued]

Section 735A Certificate for Outstanding Health & Building Notices	FC0148	\$94.00		N	REF
Supply of building statistics	FC0149	\$349.00	Per annum	N	FCR

Amusements & Events

Event inspection fees	FC0150	\$73.00	Per operator	N	ROR
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Swimming Pools Act

Inspection of Swimming Pools – First Inspection	FC0151	\$150.00		Y	STAT
Inspection of Swimming Pools – Second Inspection	FC0152	\$100.00		Y	STAT
Notice of Public Swimming Pool	FC0153	\$100.00		N	STAT

CEMETERIES

Monumental / Lawn Cemeteries and Rural Cemeteries

Land – All Lawn & Monumental Sections

Purchase of Land	FC0155	\$1,365.00		Y	SUB
Includes maintenance as per Council works program. No charge for infant under 6 months					
Plot Reservation Marker	FC0156	\$227.00		Y	DCR
Temporary marking fee	FC0157	\$57.00	Per site	Y	SUB

Interment – All Lawn & Monumental Sections

Infant (under 6 months)	FC0158	\$278.00		Y	SUB
Child (6 months – 17 years old)	FC0159	\$435.00		Y	SUB
Adult (over 18 years old)	FC0160	\$870.00		Y	SUB
Weekends and Public Holidays	FC0161	\$1,335.00		Y	SUB
This replaces all standard fees for all age categories					

Interment – Memorial Tree Beds

Interment Fee – Single Bed	FC0162	\$78.00		Y	SUB
Interment Space – Single Bed	FC0163	\$235.00		Y	SUB
Interment Fee – Family	FC0164	\$575.00	Includes 8 plots	Y	SUB
Interment Space – Family	FC0165	\$1,820.00	Includes 8 plots	Y	SUB

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Cremations

Ashes from Crematorium – Wall Memorial fees included	FC0166	\$271.00		Y	SUB
Fee includes interment					
Ashes from Crematorium – existing Graves	FC0167	\$140.00		Y	SUB

Headstone – Monumental Section Only (Permits)

Erect stonework around or on grave	FC0168	\$68.00		N	SUB
Erect single monument	FC0169	\$90.00		N	SUB
Erect double monument – 1 headstone	FC0170	\$161.00		N	SUB
Erect double monument – 2 headstones	FC0171	\$187.00		N	SUB

Plaques

Design, proof and quote for plaque	FC0172	\$71.00		Y	DCR
Standard size 230mm x 160mm. Does not include actual plaque					
Purchase of plaque	FC0173	At cost		Y	DCR
Installation of plaque by Council	FC0174	\$90.00		Y	DCR
Applies to all areas including memorial wall					

Exhumation

Exhumed land maintenance	FC0175	\$224.00		Y	SUB
Administrative, contractor and maintenance fee					

COMMUNITY BUILDINGS

All Community Buildings

Business Hire – businesses, government agencies, and other for profit organisations

Private Hire – Weddings, parties, private functions

Community Hire – Schools, youth organisations, not for profit community groups

Local Artist status to be determined by relevant Arts Council – Mudgee, Gulgong or Rylstone

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

Security Bonds

Security bond for parties and functions which include the service of alcohol	FC0177	\$550.00		N	BOND
This bond applies to all community buildings					

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Security Bonds [continued]

Security bond for all weekly hires	FC0178	\$550.00		N	BOND
This bond applies to all community buildings					
Rylstone Memorial Hall – Twin Town Players	FC0179	\$0.00		N	BOND
Twin Town Players are exempt from paying security bond for the Rylstone Memorial Hall only.					

Gulgong Memorial Hall, Rylstone Memorial Hall, Kandos Community Hall

All user groups to supply own materials, and clean facilities after use

Private or Business Hire

Hall hire – half day	FC0181	\$130.00	Maximum of 4 hours	Y	SUB
Hall hire – daily	FC0182	\$167.00		Y	SUB
Hall hire – weekly	FC0183	\$453.00		Y	SUB

Community or Local Artist Hire

Hall hire – half day	FC0184	\$71.00	Maximum of 4 hours	Y	SUB
Hall hire – daily	FC0185	\$94.00		Y	SUB
Hall hire – weekly	FC0186	\$244.00		Y	SUB

Gulgong Memorial Hall

All user groups

Kitchen Hire	FC0187	\$31.00	Per day	Y	SUB
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Rylstone Memorial Hall

Community or Local Artist Hire

Twin Town Players – Rehearsals	FC0188	No charge		Y	SUB
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Mudgee Library

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)

Library Meeting Room (large) hire – half day	FC0190	\$94.00		Y	SUB
Maximum of 4 hours					
Library Meeting Room (large) hire – daily	FC0191	\$177.00	Per day	Y	SUB

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Community Hire – Library Meeting Room (large)

Library Meeting Room (large) hire – half day Maximum of 4 hours	FC0192	\$47.00		Y	SUB
Library Meeting Room (large) hire – daily	FC0193	\$83.00	Per day	Y	SUB

Library Meeting Room (small)

Private or Business Hire	FC0194	\$12.20	Per hour	Y	SUB
Community Hire	FC0195	\$6.10	Per hour	Y	SUB

Mudgee Town Hall Theatre

Private or Business Hire – Auditorium, Green Room & Dressing Room

Upper floor and equipment hire – daily	FC0197	\$690.00	Per day	Y	SUB
Upper floor and equipment hire – weekly Monday to Sunday	FC0198	\$2,400.00	Per week	Y	SUB

Community Hire – Auditorium, Green Room & Dressing Room

Upper floor and equipment hire – daily	FC0199	\$230.00	Per day	Y	SUB
Upper floor and equipment hire – half daily Maximum 4 hours	FC0200	\$123.00	Per half day	Y	SUB
Upper floor and equipment hire – weekly	FC0201	\$690.00	Per week	Y	SUB

Town Hall Cinema – Ticket Prices

Adult	FC0202	\$15.00		Y	SUB
Concession	FC0203	\$10.00		Y	SUB
Child Under 5	FC0204	No charge		Y	SUB

Rural Fire Service

Brigade Buildings

All user groups other than RFS	FC0205	\$27.00	Per day	Y	SUB
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Rylstone Amenities Building

Please note: this facility also attracts a security bond.

For further details please refer to 'Community Buildings' security bonds.

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Private or Business Hire

Building hire – daily	FC0207	\$156.00	Per day	Y	SUB
Building hire – weekly	FC0208	\$453.00	Per week	Y	SUB

Community or Local Artist Hire

Building hire – daily	FC0209	\$62.00	Per day	Y	SUB
Building hire – weekly	FC0210	\$187.00	Per week	Y	SUB

The Stables Mudgee

The Meeting Room at the Stables can be hired outside of normal business hours at the same daily rate as for the Stables Gallery – Subject to Approval.

Please note: this facility also attracts a security bond. For further details please refer to 'Community Buildings' security bonds.

Private or Business Hire

Stables Gallery – Daily	FC0212	\$167.00	Per day	Y	SUB
Stables Gallery – Weekly	FC0213	\$453.00	Per week	Y	SUB

Community or Local Artist Hire

Stables Gallery – Daily	FC0214	\$94.00	Per day	Y	SUB
Stables Gallery – Weekly	FC0215	\$244.00	Per week	Y	SUB

COMMUNITY SERVICES

Community Transport

Car Transport – Outside of MWRC Region – Single Passenger

Trip – Dubbo, Lithgow or Bathurst	FC0216	\$70.00		Y	SUB
Trip – Orange	FC0217	\$100.00		Y	SUB
Trip – Penrith	FC0218	\$120.00		Y	SUB
Trip – Parramatta	FC0219	\$130.00		Y	SUB
Trip – Sydney	FC0220	\$140.00		Y	SUB

Car Transport – Outside of MWRC Region – Multiple Passenger

Trip – Dubbo, Lithgow or Bathurst	FC0221	\$50.00	Per client	Y	SUB
Trip – Orange	FC0222	\$65.00	Per client	Y	SUB
Trip – Penrith	FC0223	\$85.00	Per client	Y	SUB
Trip – Parramatta	FC0224	\$90.00	Per client	Y	SUB
Trip – Sydney	FC0225	\$100.00	Per client	Y	SUB

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Car Transport – Within MWRC Region

Zone 1 – Single	FC0226	\$5.00	Town	Y	SUB
Zone 1 – Return	FC0227	\$10.00	Town	Y	SUB
Zone 2 – Single	FC0228	\$10.00		Y	SUB
Zone 2 – Return	FC0229	\$18.00		Y	SUB
Zone 3 – Single	FC0230	\$14.00		Y	SUB
Zone 3 – Return	FC0231	\$27.00		Y	SUB
Zone 4 – Single	FC0232	\$17.00		Y	SUB
Zone 4 – Return	FC0233	\$33.00		Y	SUB
Zone 5 – Single	FC0234	\$20.00		Y	SUB
Zone 5 – Return	FC0235	\$39.00		Y	SUB
Zone 6 – Single	FC0236	\$23.00		Y	SUB
Zone 6 – Return	FC0237	\$45.00		Y	SUB
Zone 7 – Single	FC0238	\$25.00		Y	SUB
Zone 7 – Return	FC0239	\$50.00		Y	SUB
Additional stops during local trips	FC0240	\$2.00	Per stop	Y	SUB

Transport for NDIS Participants

Booking fee	FC0241	\$2.00	Per booking	N	FCR
Kilometre rate	FC0242	\$0.72	Per kilometre	N	FCR

Transport for Full Cost Passengers

Booking fee	FC0243	\$2.20	Per booking	Y	FCR
Kilometre rate	FC0244	\$0.80	Per kilometre	Y	FCR

Passengers not covered under Transport for NSW funding

Point to point levy	FC0245	\$1.10	Per passenger, per booking	Y	STAT
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Family Day Care

Family Day Care

Parents Administration Fee	FC0246	\$1.30	Per hour	N	SUB
Educators Levy	FC0247	\$17.00	Per week	N	SUB
Start Up Fee	FC0248	\$270.00		Y	SUB
New Family Registration	FC0769	\$50.00	per family	Y	SUB
One-off charge					

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Meals on Wheels

Hot Meals

Main Meal	FC0249	\$7.80		N	SUB
Soup	FC0250	\$3.90		N	SUB

Chilled Meals

Sweets	FC0251	\$3.60		N	SUB
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Frozen Meals

Main Meal	FC0252	\$7.60		N	SUB
Roasts	FC0253	\$7.80		N	SUB
Egg Bake	FC0254	\$2.40		N	SUB

Sandwiches

Sandwiches – Non Meat	FC0255	\$3.80		N	SUB
Sandwiches – Meat	FC0256	\$5.00		N	SUB

Meals on Wheels – NDIS Participants

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.

Hot Meals

Main Meal	FC0258	\$8.60		N	DCR
Soup	FC0259	\$4.00		N	DCR

Chilled Meals

Sweets	FC0260	\$4.00		N	DCR
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Frozen Meals

Main Meal	FC0261	\$8.40		N	DCR
Roasts	FC0262	\$8.60		N	DCR
Egg Bake	FC0263	\$2.80		N	DCR

Sandwiches

Sandwiches – Non Meat	FC0264	\$4.00		N	DCR
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Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Sandwiches [continued]

Sandwiches – Meat	FC0265	\$5.50		N	DCR
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Meals on Wheels – Full Cost Recovery

Hot Meals

Main Meal	FC0266	\$9.40		N	DCR
Soup	FC0267	\$4.40		N	DCR

Chilled Meals

Sweets	FC0268	\$4.40		N	DCR
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Frozen Meals

Main Meal	FC0269	\$9.40		N	DCR
Roasts	FC0270	\$9.60		N	DCR
Egg Bake	FC0271	\$3.00		N	DCR

Sandwiches

Sandwiches – Non Meat	FC0272	\$4.40		N	DCR
Sandwiches – Meat	FC0273	\$6.10		N	DCR

ENVIRONMENTAL HEALTH

Onsite Sewage Management Systems

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.

Septic Systems

Section 68 application to install new system, including inspection	FC0274	\$468.00		N	ROR
Modification to a Section 68 approval to install Where the design of an approved system is modified	FC0275	\$167.00		N	DCR
Septic Registration Fee	FC0276	\$26.00	Per assessment	N	DCR
Approval to Operate renewal for existing Onsite Septic systems	FC0277	\$140.00	Per assessment	N	DCR
Inspection of existing systems requiring a new Approval to Operate					

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Other Environment

Bushfire Hazard Assessment

Bushfire Attack Level Certificate for Development Application	FC0279	\$320.00		Y	DCR
Bushfire Hazard Assessment for DA/CDC	FC0280	\$560.00		Y	DCR

Public Health & Food Hygiene

Mortuaries & Undertakers

Registration of Mortuary	FC0281	\$135.00		N	DCR
Inspection	FC0282	\$140.00		N	DCR
Approval to operate as an Undertaker	FC0283	\$135.00		N	DCR
Exhumation	FC0284	\$328.00		N	DCR
Application for burial on private land	FC0285	\$146.00		N	DCR

Business Premises

New registration – barber, hairdresser, beauticians	FC0286	\$135.00		N	DCR
New registration – skin penetration	FC0287	\$135.00		N	DCR
Inspections – Low Risk premises (barber, hairdresser, beautician)	FC0288	\$156.00	Per inspection	N	DCR
Inspections – High Risk premises (skin penetration, tattoo, waxing)	FC0289	\$209.00	Per inspection	N	DCR
Inspections – street traders	FC0290	\$156.00	Per inspection	N	DCR

Registration of Food Handling Premises

New registration – All food premises, whether fixed, temporary, mobile or home based	FC0291	\$67.00	Per registration	N	DCR
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Food Inspections

Food inspection charges – Low Risk premises (including Home Based Food businesses)	FC0292	\$156.00	Per inspection	N	DCR
Food inspection charges – Medium Risk premises	FC0293	\$209.00	Per inspection	N	DCR
Food inspection charges – High Risk premises	FC0294	\$209.00	Per inspection	N	DCR
Inspections exceeding 1 hour	FC0295	\$78.00	For each additional half hour or part thereof	N	DCR
Reinspection fee due to unhygienic conditions	FC0297	As per re-inspection, 50% of the original inspection fee based upon the property risk rating (low, medium or high)		N	DCR

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Food Inspections [continued]

Service of Food Premises Improvement Notice	FC0298	\$330.00	Per Improvement Notice	N	STAT
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Mobile Food Vending or Temporary Food Stall – annual approval

Section 68 application for a Temporary food trader operating on Community land or in a Public place (does not include registration fee)	FC0296	\$156.00	Per application	N	DCR
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Other Public Health Fees

Resuscitation chart	FC0299	\$32.00		Y	DCR
Accommodation overflow inspections	FC0300	\$114.00		N	ROR
Fee for clean-up, prevention and noise control notices	FC0301	\$563.00		N	STAT

Business Use of the Footpath

New application	FC0302	\$114.00		N	ROR
Annual renewal fee	FC0303	\$83.00		N	ROR
Area fee	FC0304	\$11.10	Per square metre of footpath used	N	ROR

Enclosure of a Public Place

Works with a duration of up to a week	FC0305	\$125.00		N	ROR
Works involving the construct or maintenance of a single dwelling or units	FC0306	\$187.00	For two months, then \$80 per month thereafter	N	ROR
All Other Works	FC0307	\$249.00	For two months, then \$106 per month thereafter	N	ROR

Inspection of Water Carts Drawing from Town Water Supply

Application Fee	FC0308	\$135.00		N	ROR
Annual inspection	FC0309	\$142.00		N	ROR

Overgrown Blocks

Administration Fee	FC0310	\$204.00		N	DCR
Clean-up Fee	FC0311	At cost		N	DCR

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Weed Management

Weed Spraying

1 operator and vehicle	FC0312	\$117.00	Per hour including travel from and to weeds depot.	N	DCR
Chemical cost not included in this rate - Cost of chemical will depend on target species. Chemical cost POA					
2 operators and vehicle	FC0313	\$154.00	Per hour including travel from and back to weeds depot	N	DCR
Cost of chemical is not included - Chemical costs will vary depending on target species, POA for chemical costs.					
1 operator and boom spray vehicle	FC0314	\$166.00	Per hour including travel from and back to weeds depot	N	DCR

Weeds Administration

Biosecurity enforcement action – 2nd or greater reinspection	FC0316	\$159.00	Per inspection	N	DCR
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FINANCIAL SERVICES

Certificates

Section 603 Certificates

Section 603 Certificate Fee	FC0317	\$85.00		N	STAT
Aim to have 603 Certificates completed within 4 working days of receipt of 603 application					

Refund Processing

Refund Processing Fee	FC0318	\$20.00	Per refund request	Y	SUB
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.					

Debt Recovery

Interest on Overdue Rates & Annual Charges

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Interest on Overdue Rates & Annual Charges [continued]

Interest on Overdue Rates & Annual Charges Fee	FC0319	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 2020-21 rating year will be: 0% per annum for the period 1 July 2020 to 31 December 2020 (inclusive); and 7% per annum for the period 1 January 2021 to 30 June 2021 (inclusive).		N	STAT
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Process Filing & Issue Fees

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.

Filing Fee – Statement Liquidated Claim – \$0.01 to \$20,000 – Corp	FC0321	\$206.00		N	STAT
Filing Fee – Statement Liquidated Claim – \$20,000.01 to \$100,000 – Corp	FC0322	\$507.00		N	STAT
Filing Fee – Examination Order – \$0.01 to \$100,000	FC0323	\$179.00		N	STAT
Filing Fee – Writ of Execution – \$0.01 to \$100,000	FC0324	\$88.00		N	STAT
Filing Fee – Warrant of Apprehension	FC0325	\$88.00		N	STAT
Service of Documents Fee	FC0326	\$68.00	Per defendant	N	STAT
Field Call Fee – Rural Areas	FC0327	\$50.00		N	STAT
Field Call Fee – Township Areas	FC0328	\$20.00		N	STAT
Preparation Fees – bankruptcy notice/winding up	FC0329	\$440.00		N	STAT
Preparation Fees – other documents	FC0330	\$250.00		N	STAT

Miscellaneous Debt Recovery Fees

Certificate of Judgment	FC0331	\$58.00		N	STAT
On-line business or Company Searches	FC0332	\$150.00		N	STAT
Location Searches	FC0333	\$150.00		N	STAT
Title Searches	FC0334	\$65.00		N	STAT

Professional Costs – Amount of Claim \$0.01 to \$1,000

Issue Statement of Claim	FC0335	\$252.00		N	STAT
Default Judgment – Liquidated	FC0336	\$112.80		N	STAT

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Professional Costs – Amount of Claim \$1,000.01 to \$5,000

Issue Statement of Claim	FC0337	\$378.00		N	STAT
Default Judgment – Liquidated	FC0338	\$169.20		N	STAT

Professional Costs – Amount of Claim \$5,000.01 to \$20,000

Issue Statement of Claim	FC0339	\$504.00		N	STAT
Default Judgment – Liquidated	FC0340	\$225.60		N	STAT

Professional Costs – Amount of Claim \$20,000.01 to \$100,000

Issue Statement of Claim	FC0341	\$630.00		N	STAT
Default Judgment – Liquidated	FC0342	\$282.00		N	STAT

Professional Costs – Enforcement after Judgement – Amount of Claim \$0.01 to \$100,000

Writ of Execution	FC0343	\$253.00		N	STAT
Examination Order	FC0344	\$374.00		N	STAT
Attend Examination	FC0345	\$273.00		N	STAT
Attend and Examination – Non-appearance	FC0346	\$199.00		N	STAT
Warrant of Apprehension	FC0347	\$199.00		N	STAT
Application to Set Aside Default Judgment	FC0348	\$165.00		N	STAT

Appearances on Behalf of Council

Objections to or Refusal of Instalment Order	FC0349	\$250.00		N	STAT
Defended Hearings of Claim	FC0350	\$250.00		N	STAT
Winding-Up Costs Lump Sum	FC0351	\$2,426.00		N	STAT
Winding-Up Costs in addition to Winding-Up Costs Lump Sum	FC0352	\$250.00	Per hour	N	STAT

Dishonoured Payments

Dishonour fees are recovered at cost, and are subject to change without notice in line with changes made by individual financial institutions	FC0353	Dishonour fees are recovered at cost, and are subject to change without notice in line with changes made by individual financial institutions		N	DCR
Dishonour Administration Fee	FC0354	\$28.00		N	DCR
This fee will be applied in addition to the dishonour fee that is charged to Council by individual financial institutions					

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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LIBRARY

Library Borrowings

Fines

Library Services

Bookworms Program	FC0358	\$25.00	Per year	Y	SUB
Toddler Tales Program	FC0359	\$15.00	Per year	Y	SUB
Replacement of lost items	FC0360	Replacement cost plus \$4		N	DCR
Replacement of lost Library Card	FC0361	\$2.00		N	DCR
Inter Library Loans – State and other Public Libraries	FC0363	\$5.00	Per item	Y	SUB
Library Bag	FC0364	\$4.00	Per item	Y	DCR

LIVESTOCK EXCHANGE

Mudgee Saleyards

Annual Agents Licence

Annual Agents Licence Fee	FC0365	\$3,840.00		Y	SUB
Agents License Supplementary Fee	FC0366	0.25% of gross turnover per week		Y	SUB

Regular Sales – Vendor Fees

Sheep Sales	FC0367	\$0.64	Per head	Y	SUB
Cattle Sales	FC0368	\$6.60	Per head	Y	SUB
Scale Fees	FC0369	\$2.40	Per head	Y	SUB

Regular Sales – Agent Fees

Sheep Sales	FC0370	\$0.30	Per head	Y	SUB
Cattle Sales	FC0371	\$0.64	Per head	Y	SUB
Scale Fees	FC0372	\$0.45	Per head	Y	SUB

Special Sales Booking Fees

Special Sale Annual Booking Fee	FC0373	\$193.00	1 day per month	Y	SUB
Special Sale Booking Fee	FC0374	\$112.00		Y	SUB

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Special Sales Turnover Fees

Fee	FC0375	\$8.40	Per animal	Y	SUB
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Sustenance

Sheep, Goats & Pigs	FC0376	\$5.90	Per head per day	Y	DCR
All Other Animals	FC0377	\$11.80	Per head per day	Y	DCR

Other Saleyards Fees

After Hours Yard Callout	FC0378	\$297.00	Per call out	Y	SUB
Carrier Use of Yard for Transaction of Sheep	FC0379	\$81.00	Per month	Y	SUB
Casual Pen Hire – all animals minimum charge of \$10	FC0380	\$3.80	Per head	Y	SUB
Casual Weigh – all animals minimum charge of \$20	FC0381	\$4.90	Per head	Y	SUB
Private Weighing – all animals minimum charge of \$20	FC0382	\$3.80	Per head	Y	SUB
Saleyards Canteen Facility Hire	FC0383	\$16.70	Per week	Y	SUB
Sand or Manure Mix	FC0384	\$24.00	Per tonne	Y	SUB

Truck wash

Truck wash Key	FC0385	\$33.00	Per key	Y	DCR
Truck wash Use	FC0386	\$0.63	Per minute	Y	DCR

PARKS – ACTIVE & PASSIVE

Parks & Gardens

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

MWRC Parks & Gardens

Event booking of MWRC Parks & Gardens Fee for more than 50 in attendance excluding local schools, markets, RSL functions and not for profit events	FC0388	\$165.00		Y	SUB
Bond for event booking of MWRC Parks & Gardens	FC0389	\$550.00		N	BOND
Access to power To be paid when picking up key to power box. Excludes markets and RSL functions	FC0390	\$33.00	Per day	Y	SUB
Fitness trainer annual 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.	FC0391	\$244.00	Per annum	Y	SUB

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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MWRC Parks & Gardens [continued]

Bond for Fitness trainer access to amenities	FC0392	\$50.00		N	BOND
Bond for the provision of a key to the amenities, Key needs to be returned week end 30 June.					
Key replacement	FC0393	\$32.00		Y	FCR
Replacement of loss or purchase of additional keys					

Mid-Western Sports Groups

Junior Sport

Junior Players 18 years and under	FC0394	\$15.20	Per player	Y	SUB
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Senior Sport – No Gate Takings

Senior Players Over 18 years	FC0395	\$38.00	Per player	Y	SUB
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Senior Sport – Gate Takings

First Team	FC0396	\$2,390.00	Per team	Y	SUB
Second Team	FC0397	\$1,805.00	Per team	Y	SUB
Third and Subsequent Teams	FC0398	\$640.00	Per team	Y	SUB

Cleaning

Amenities cleaning	FC0399	\$291.00		Y	DCR
Charged if Club, Local School or other User Group fails to leave amenities in a clean and tidy condition					

Sports Council Membership

Yearly fee to become sports council member	FC0400	\$25.00		Y	EXT
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Glen Willow Sports Complex

All bookings for Glen Willow, including bookings by Local Schools, require the relevant booking form found on Councils website. Field 3, 4, 5, 6

- MWRC 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.

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Facility Hire

Glen Willow Field 2	FC0402	\$244.00	Full day hire	Y	SUB
Glen Willow Fields 3,4,5,6	FC0403	\$122.00	Per field for full day hire	Y	SUB

Glen Willow Grandstand

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

Facility Hire

Hire of seating, kiosk, BBQ, 2 or 4 change rooms, public toilets, referees room, first aid room, ticket box, broadcasters room, and coach rooms	FC0405	\$930.00	Per game day	Y	SUB
Maximum of 4 games per day after 10am plus cleaning fees					
Hire of seating, kiosk, BBQ, 2 or 4 change rooms, public toilets, referees room, first aid room, ticket box, broadcasters room, and coach room	FC0406	\$1,660.00	Per weekend	Y	SUB
Maximum of 4 games per day after 10am plus cleaning fees					
Hire of Corporate Room 1, kitchen and second floor toilets	FC0407	\$399.00	Per game day, plus cleaning fees	Y	SUB
Hire of Corporate Room 2, kitchen and second floor toilets	FC0408	\$202.00	Per game day, plus cleaning fees	Y	SUB
Hire of Media Room, kitchen and second floor toilets	FC0409	\$68.00	Per game day, plus cleaning fees	Y	SUB
Cleaning fee for Corporate and Media Rooms	FC0410	\$271.00	Per game day, per room	Y	DCR

Utilities

Electricity consumption on lighting towers used by Sporting Groups	FC0411	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		Y	SUB
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Security Bonds

All Sports Group/Club Users at Glen Willow Complex	FC0412	\$1,000.00		N	BOND
Payable prior to commencement of season, if user group has previously left facilities in unsatisfactory condition					

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Glen Willow, not-for-profit sporting groups

Facility Hire

Field 1 to 6 (inclusive) Monday to Friday only	FC0413	\$1,445.00	Per day	Y	SUB
Field 2 to 6 (Inclusive) Monday to Friday only	FC0414	\$515.00	Per day	Y	SUB
Field 3 to 6 (Inclusive) Monday to Friday only	FC0415	\$243.00	Per day	Y	SUB
Complete Stadium hire, Field 1, Corporate rooms 1 & 2 and media room Complete hire of entire stadium facility, excludes cleaning fee and bond	FC0776	\$1,600.00		Y	SUB
Entire Glen Willow complex Stadium facility, outer fields, netball and associated buildings Monday to Friday only, excludes cleaning fees (per building) and bond.	FC0777	\$2,595.00	Per day	Y	SUB

Glen Willow Soccer/Touch Clubhouse and Netball Clubhouse

Private or Business Hire

Clubhouse hire – half day	FC0416	\$122.00		Y	SUB
Clubhouse hire – daily	FC0417	\$239.00		Y	SUB

Community Hire

Clubhouse hire – half day	FC0418	\$55.00		Y	SUB
Clubhouse hire – daily	FC0419	\$91.00		Y	SUB

Security Bonds

Hire of Clubhouse	FC0420	\$550.00		N	BOND
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Facility Hire

Cleaning fee clubhouse Fee is payable prior to event hire	FC0421	\$291.00		Y	DCR
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All Other MWRC Sports Complexes excluding Glen Willow

All bookings, including bookings made by Local Schools, for sporting fields require the relevant booking form found on Councils website.

- MWRC school events – free of charge

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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All Other MWRC Sports Complexes excluding Glen Willow [continued]

- MWRC 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

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.

Facility Hire

Major Events	FC0423	\$850.00	Per day	Y	SUB
Maximum 7 days hire					
Sports Event – Gate Takings	FC0424	\$319.00	Per day	Y	SUB
Sports Event – No Gate Takings	FC0425	\$170.00	Per day	Y	SUB

Utilities

Electricity consumption on lighting towers used by Sporting Groups	FC0427	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		Y	SUB
Bond for hire of Line Marker	FC0428	\$50.00		N	BOND
Hire of Line Marker From Rylstone store	FC0429	\$15.90	Per week	Y	SUB

Security Bonds

Major Events	FC0430	\$1,500.00		N	BOND
Sports Group/Club Users at MWRC Sports Complexes	FC0431	\$1,000.00		N	BOND

Payable prior to commencement of season, if user group has previously left facilities in unsatisfactory condition.

Showground

Security Bonds

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.

Showground Security Bond	FC0432	\$550.00		N	BOND
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Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Horse Accommodation

Stables and/or Yard – Daily	FC0442	\$27.00	Per day	Y	SUB
Stables and Yard – Weekly	FC0443	\$52.00	Per week	Y	SUB
Yards Only	FC0444	\$11.40	Per day	Y	SUB

Annual Building Occupancy

Antique Machinery Club – Event Management Office	FC0445	\$323.00	Per annum – plus electricity	Y	SUB
Cudgegong Cruisers	FC0446	\$323.00	Per annum – plus electricity	Y	SUB
Mid Western Working Horse Building	FC0447	\$323.00	Per annum – plus electricity	Y	SUB
Mudgee Dressage Club Building	FC0448	\$323.00	Per annum – plus electricity	Y	SUB
Mudgee Show Society Office	FC0449	\$323.00	Per annum – plus electricity	Y	SUB
Pony Club Building	FC0450	\$323.00	Per annum – plus electricity	Y	SUB
Poultry Club	FC0451	\$323.00	Per annum – plus electricity	Y	SUB
Woodworkers Group	FC0452	\$323.00	Per annum – plus electricity	Y	SUB

Approved Regular Hirers

Mid Western Working Horse – Annual Events and Monthly Meets only as approved by Council at start of year	FC0453	\$1,660.00	Per annum	Y	SUB
Bookings still required					
Mudgee Dressage Club – One Annual Daily Event and 12 Monthly Meets only as approved by Council at start of year	FC0454	\$1,550.00	Per annum	Y	SUB
Bookings still required					
Pony Club – One Annual Daily Event and 12 Monthly Meets only as approved by Council at start of year	FC0455	\$1,550.00	Per annum	Y	SUB
Bookings still required					
Caravan Club of Australia	FC0456	\$271.00	Per day or \$525 per week, plus camping fees	Y	SUB
Pavilion & Kitchen/Dining					
Gem and Lapidary Club – Main Pavilion	FC0457	\$875.00	Per event	Y	SUB
Maximum 4 days					
Mudgee Show Society	FC0458	\$2,130.00	Per event, maximum of 7 days	Y	SUB
Pony Club – special events held at Rylstone	FC0459	\$130.00	Per event	Y	SUB

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Approved Regular Hirers [continued]

Swap Meet	FC0460	\$130.00		Y	SUB
Rylstone Swap Meet only					
Rylstone Show Hire	FC0461	No charge		Y	SUB
For Rylstone Showground Committee only					
Riding for the Disabled Hire	FC0794	No charge		Y	SUB
For Riding for the Disabled only					

Hire Fees

Animal Nursery	FC0462	\$104.00	Per day	Y	SUB
Animal Stall	FC0463	\$104.00	Per day	Y	SUB
Bar Shelter	FC0464	\$104.00	Per day	Y	SUB
Caravan Sites – Powered	FC0465	\$22.00	Per day	Y	SUB
Available at Mudgee only					
Caravan Sites – Unpowered	FC0466	\$15.30	Per day	Y	SUB
Available at Mudgee only					
Cattle Pavilion	FC0467	\$104.00	Per day	Y	SUB
Equestrian Arena – hourly	FC0468	\$16.10	Per hour	Y	SUB
Equestrian Arena – daily	FC0469	\$151.00	Per day	Y	SUB
Grassed Areas – small section for small groups	FC0470	\$83.00	Per day	Y	SUB
Applies per day to each separate area designated as Douro Street, Nicholson Street, Madeira Road, Pony Club Training Arena and Sammy's Flat					
Main Arena – Ring Hire	FC0471	\$156.00	Per day	Y	SUB
Main Pavilion – Bar area only	FC0472	\$114.00	Per day	Y	SUB
Main Pavilion – Excluding Kitchen and Bar	FC0473	\$500.00	Per day	Y	SUB
Main Pavilion – With Bar and Kitchen Facilities	FC0474	\$615.00	Per day	Y	SUB
Main Pavilion – Kitchen area only Mudgee Showground	FC0475	\$333.00	Per day	Y	SUB
Rylstone Canteen	FC0476	\$104.00	Per day	Y	SUB
Main Pavilion – Gas room heating	FC0477	\$22.00	Per hour	Y	SUB
Main Pavilion – Chair hire	FC0478	\$1.50	Per chair	Y	SUB
Main Pavilion – Table hire	FC0479	\$5.10	Per table	Y	SUB
Major Event	FC0480	\$1,875.00	Per day	Y	SUB
Entire Showground excluding stables. Inclusive of camping, plus power and restoration charges.					
Minor Event	FC0481	\$1,095.00	Per day	Y	SUB
Negotiated partial hire excluding stables. Inclusive of camping, plus power and restoration charges.					
Pony Club Training Area – Daily	FC0482	\$55.00	Per day	Y	SUB
Pony Club Training Area – Hourly	FC0483	\$8.90	Per hour	Y	SUB
Poultry Pavilion	FC0484	\$104.00	Per day	Y	SUB

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Hire Fees [continued]

Sheep Pavilion	FC0485	\$354.00	Per day	Y	SUB
Circus	FC0486	\$520.00	Per day plus power charges	Y	SUB
Rodeos – Equestrian Arena	FC0487	\$1,870.00	Per event	Y	SUB
Local Schools – Ground Hire	FC0488	No charge		Y	SUB
Grassed Sheepdog Trials area	FC0489	\$343.00	Per event	Y	SUB
Shelter Shed – Rylstone	FC0490	\$67.00	Per day	Y	SUB

PLANNING & DEVELOPMENT

Development Applications

Development Applications

Class 1 dwelling valued up to \$100,000	FC0491	\$455.00		N	STAT
Integrated Development – Fees when an application for development requires approval of a public / statutory authority under the integrated approvals of the EPA Act	FC0492	\$320.00	Per approval authority plus \$140 administration fee	N	STAT
Concurrence of a public / statutory authority to a Development Application as required under the EPA Act or an environmental planning instrument	FC0493	\$320.00	Per concurrence authority plus \$140 administration fee	N	STAT

Development Applications Based on Estimated Cost of Development

All development valued up to \$5,000	FC0494	\$110.00		N	STAT
All development valued between \$5,001 and \$50,000 excluding Class 1 dwelling with value ≤ \$100,000	FC0495	\$170 plus \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost		N	STAT
All development valued \$50,001 to \$250,000	FC0496	\$352 plus \$3.64 for each \$1,000 or part thereof over \$50,000		N	STAT
All development valued \$250,001 to \$500,000	FC0497	\$1,160 plus \$2.34 for each \$1,000 or part thereof over \$250,000		N	STAT
All development valued \$500,001 to \$1,000,000	FC0498	\$1,745 plus \$1.64 for each \$1,000 or part thereof over \$500,000		N	STAT
All development valued \$1,000,001 to \$10,000,000	FC0499	\$2,615 plus \$1.44 for each \$1,000 or part thereof over \$1,000,000		N	STAT
All development valued over \$10,000,000	FC0500	\$15,875 plus \$1.19 for each \$1,000 or part thereof over \$10,000,000		N	STAT
No building, carrying out of work, subdivision or demolition	FC0501	\$285.00		N	STAT

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Development Applications Based on Estimated Cost of Development [continued]

Application for Designated Development	FC0502	\$920 plus Development. Application fee will be calculated on the estimated cost of development using the above table		N	STAT
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Development Applications for Advertisements

Advertisements	FC0503	\$285 plus \$93 for each additional advertisement		N	STAT
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Unauthorised Buildings

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

Development Consent Modifications

Modifications involving minor error, misdescription or miscalculation

Modification of consent under s4.55 (1) [previously known as s96(1)] Environmental Planning & Assessment Act – minor error by applicant, miscalculation, incorrect description	FC0505	\$71.00		N	STAT
Modification of consent under s4.55 (1) [previously known as s96(1)] Environmental Planning & Assessment Act – typographical error on notice of determination	FC0506	No charge		N	STAT

Modification of Consent under 4.55 (1A) or under 4.56 (1) of Environmental Planning & Assessment Act 1979

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	FC0507	\$645 or 50% of original fee or whichever is the lesser		N	STAT
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If the modification is not of minimal environmental impact

Original fee was for the erection of dwelling house with estimated cost ≤ \$100,000	FC0508	\$190.00		N	STAT
If original fee less than \$100	FC0509	50% of original fee		N	STAT
If original fee \$100 or more and does not involve the erection of a building, carrying out of work, demolition of work or building	FC0510	50% of original fee		N	STAT
Estimated cost of development up to \$5,000	FC0511	\$55.00		N	STAT

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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If the modification is not of minimal environmental impact [continued]

Estimated cost of development \$5,001 – \$250,000	FC0512	\$85 plus \$1.50 for each \$1,000 or part thereof of the estimated cost, plus S101 Advertising if required		N	STAT
Estimated cost of development \$250,001 – \$500,000	FC0513	\$500 plus \$0.85 for each \$1,000 or part thereof over \$250,000, plus S101 Advertising if required		N	STAT
Estimated cost of development \$500,001 – \$1,000,000	FC0514	\$712 plus \$0.50 for each \$1,000 or part thereof over \$500,000, plus S101 Advertising if required		N	STAT
Estimated cost of development \$1,000,001 – \$10,000,000	FC0515	\$987 plus \$0.40 for each \$1,000 or part thereof over \$1,000,000, plus S101 Advertising if required		N	STAT
Estimated cost of development more than \$10,000,001	FC0516	\$4,737 plus \$0.27 for each \$1,000 or part thereof over \$10,000,000, plus S101 Advertising if required		N	STAT

Review of Determination under Division 8.2 of the Environmental Planning and Assessment Act

Advertising of Division 8.2 [Previously known as 82A(1)]	FC0517	\$620.00		N	STAT
Original fee was for the erection of dwelling house with estimated cost ≤ \$100,000	FC0518	\$190.00		N	STAT
If original fee \$100 or more and does not involve the erection of a building, carrying out of work, demolition of work or building	FC0519	50% of original fee		N	STAT
Estimated cost of development up to \$5,000	FC0520	\$55.00		N	STAT
Estimated cost of development \$5,001 – \$250,000	FC0521	\$85 plus \$1.50 for each \$1,000 or part thereof of the estimated cost		N	STAT
Estimated cost of development \$250,001 – \$500,000	FC0522	\$500 plus \$0.85 for each \$1,000 or part thereof over \$250,000		N	STAT
Estimated cost of development \$500,001 – \$1,000,000	FC0523	\$712 plus \$0.50 for each \$1,000 or part thereof over \$500,000		N	STAT
Estimated cost of development \$1,000,001 – \$10,000,000	FC0524	\$987 plus \$0.40 for each \$1,000 or part thereof over \$1,000,000		N	STAT
Estimated cost of development more than \$10,000,001	FC0525	\$4,737 plus \$0.27 for each \$1,000 or part thereof over \$10,000,000		N	STAT
Review of rejection of development application – If estimated cost less than \$100,000	FC0526	\$55.00		N	STAT
Review of rejection of development application – If estimated cost is more than \$100,000 and less than \$1,000,000	FC0527	\$150.00		N	STAT
Review of rejection of development application – If estimated cost is more than \$1,000,000	FC0528	\$250.00		N	STAT

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Review of Determination under Division 8.2 of the Environmental Planning and Assessment Act [continued]

Review of a Modified consent decisions d8.2 [Previously known as s96(AB)]	FC0529	50% of original fee		N	STAT
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Subdivision Applications

Subdivision Development application under Environmental Planning & Assessment Act

Subdivision involving opening of a public road	FC0530	\$665.00	Plus \$65 per additional lot	N	STAT
Subdivision not involving opening of a public road	FC0531	\$330.00	Plus \$53 per additional lot	N	STAT
Strata Subdivision	FC0532	\$330.00	Plus \$65 per additional lot	N	STAT

Subdivision Certificates

Subdivision Certificate – exempt development	FC0533	\$175.00		N	DCR
Subdivision Certificate – no road	FC0534	\$351.00		N	DCR
Subdivision Certificate – road	FC0535	\$875.00		N	DCR
Subdivision Construction Certificate	FC0536	\$239.00	Plus \$50 per lot	N	DCR
Registration of privately issued Subdivision Certificate	FC0537	\$36.00	Per certificate	N	STAT
Subdivision Inspection Package	FC0538	\$130.00	Per lot	N	DCR

Other Subdivision Applications & Inspections

Compliance Certificate	FC0539	\$129.00		N	DCR
Repeat construction inspection	FC0540	\$131.00	Per hour	N	DCR
Minimum charge of 1 hour					
Application to bond engineering works	FC0541	\$87.00		N	DCR
Application for part release of bonded engineering works	FC0542	\$87.00		N	DCR
Long Service Levy	FC0543	Refer to Section 34 of the Building and Construction Industry Long Service Payments Act 1986		N	STAT

Inspection Fees for Development not Involving Subdivision

Road Works, Drainage, Gravity Sewer and Water Reticulation	FC0544	\$223 plus \$1/m road works, \$1/m piped drainage, gravity sewer and water reticulation		N	FCR
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Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Works Bonds

Incomplete Works Bond	FC0545	Calculated at 135% of the estimated cost of works yet to be completed		N	BOND
Defects Liability Bond	FC0546	Either 5% of the value of constructed / completed works or \$2,000 whichever is the greater		N	BOND

Public Notification (Advertising)

Statutory Advertising

Designated Development	FC0547	\$2,220.00		N	STAT
Advertised Development	FC0548	\$1,105.00		N	STAT
Planning Instrument Requirement	FC0549	\$1,105.00		N	STAT
Prohibited Development	FC0550	\$1,105.00		N	STAT
Advertising Review of Determination Division 8.2 [previously known as 82A]	FC0551	\$620.00		N	STAT

Advertising as per Council Policy

Newspaper advertisement	FC0552	\$432.00		Y	DCR
Neighbour notification	FC0553	\$80.00		N	DCR

Advertising – Section 4.55 [previously known as s96] Modification

Newspaper advertisement	FC0554	\$432.00		N	DCR
Neighbour notification	FC0555	\$80.00		N	DCR

Developer Contributions

Section 64 Developer Contributions

Section 64 Sewer	FC0556	\$3,967.00		N	SUB
Fee is for 1.00 Equivalent Tenement/Unit. Total Fee will be calculated in accordance with the DSP					
Section 64 Water	FC0557	\$8,689.00		N	SUB
Fee is for 1.00 Equivalent Tenement/Unit. Total Fee will be calculated in accordance with the DSP					

Section 7.11 – Residential Development (Mudgee Catchment) per Mid-Western Regional Contribution Plan

Secondary dwelling or self-contained seniors dwelling	FC0798	\$5,171.00	Per secondary dwelling or self-contained seniors dwelling	N	SUB
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Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Section 7.11 – Residential Development (Mudgee Catchment) per Mid-Western Regional Contribution Plan [continued]

Studio or one bedroom dwelling	FC0799	\$5,171.00	Per studio or one bedroom dwelling	N	SUB
Separate lot	FC0800	\$8,617.00	Per separate lot	N	SUB
Two or more bedroom dwelling	FC0801	\$8,617.00	Per two or more bedroom dwelling	N	SUB

Section 7.11 – Residential Development (Outside Mudgee Catchment) per Mid-Western Regional Contribution Plan

Secondary dwelling or self-contained seniors dwelling	FC0802	\$2,996.00	Per secondary dwelling or self-contained seniors dwelling	N	SUB
Studio or one bedroom dwelling	FC0803	\$2,996.00	Per studio or one bedroom dwelling	N	SUB
Separate lot	FC0804	\$4,991.00	Per separate lot	N	SUB
Two or more bedroom dwelling	FC0805	\$4,991.00	Per two or more bedroom dwelling	N	SUB

Section 7.11 – Extractive Industries per Mid-Western Regional Contribution Plan

Transport Management	FC0806	\$0.67	Per tonne	N	SUB
Per tonne of resource removed from the site per quarter by road transport					

Section 7.12 – Other Forms of Development per Mid-Western Regional Contribution Plan

Development valued up to \$100,000	FC0807	Nil		N	DCR
Development valued from \$100,000 – \$200,000	FC0808	0.5% of development costs		N	DCR
Development valued over \$200,000	FC0809	1.0% of development costs		N	DCR

Planning Enquiries & Documents

Enquiries

Planning enquiry	FC0566	\$98.00	For up to one hour, plus \$100 for each additional hour or part thereof	N	DCR
Dwelling Entitlement Research/Investigation Fee	FC0567	\$306.00		N	FCR

Maps & Documents

Local Environment Plan Document	FC0568	\$34.00		N	DCR
Local Environment Plan Map – size A3 – set	FC0569	\$427.00		N	DCR

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Maps & Documents [continued]

Local Environment Plan Map – size A3 – single	FC0570	\$9.30		N	DCR
Development Control Plan	FC0571	\$34.00		N	DCR
Aus-spec	FC0572	\$42.00		Y	DCR
Per discrete spec, licensed for single use. Quotations available for bulk purchase or full specification suite.					
Certified copy of a plan or document	FC0573	\$53.00		N	STAT

Section 10.7 Certificates [previously known as 149 certificate]

Section 10.7 (2) Certificate	FC0574	\$53.00		N	STAT
Section 10.7 (2) Certificate with Section 10.7 (5) Advice	FC0575	\$133.00		N	STAT

Site Compatibility Certificates

Land Use Planning

Development Control Plan Amendment

Plan amendment not requested by Council	FC0580	\$2,440.00		N	DCR
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Local Environment Plan Rezoning Application

Consistent with Comprehensive Land Use Strategy	FC0581	\$3,780.00		N	DCR
Inconsistent with Comprehensive Land Use Strategy	FC0582	\$9,445.00		N	DCR

Roads & Grids

Application under Section 138

Approval to undertake work within the Road/Road Reserve	FC0583	\$237.00	Per application	N	DCR
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PROPERTY SERVICES

Council Road Reserves

Roads Closures – Permanent

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Roads Closures – Permanent [continued]

Application Fee (non-refundable) Road Closure – Council Road Reserve	FC0584	\$1,560.00	Per road reserve	N	DCR
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.					
Application Progress Fee (non-refundable) Road Closure – Council Road Reserve	FC0585	\$1,040.00	Per Road Reserve	N	DCR
If the application is accepted, Progress processes incur costs which include those revolving around Council administration and the compilation of the 1st report to Council.					
Formal Road Closure Processing Fee (non-refundable)	FC0586	\$3,385.00		N	DCR
Formal Road Closure processes incur costs which include those revolving around Council administration, neighbour and notification referrals, advertising, review of submissions, dealing with any objections, the compilation of the 2nd report to Council and notice lodgements. Where actual costs exceed this fee, Council will invoice for the balance. The fee does not include the value of the land which is subject to negotiation in accordance with Council's Land Acquisition and Disposal Policy, valuation and any other relevant considerations.					
Processing Fee (non-refundable) Road Closure – Survey	FC0587	\$8,000.00	Per plan	N	DCR
Applicants will be requested to supply the survey plan. If Council is required to source the survey plan, this fee is payable. Where actual costs exceed this fee, Council will invoice for the balance. The fee does not include the value of the land which is subject to negotiation in accordance with Council's Land Acquisition and Disposal Policy, valuation and any other relevant considerations.					
Processing Fee (non-refundable) Road Closure – Valuation for formed road	FC0588	\$5,000.00	Per plan	N	DCR
Where actual costs exceed this fee, Council will invoice for the balance. The fee does not include the value of the land which is subject to negotiation in accordance with Council's Land Acquisition and Disposal Policy, valuation and any other relevant considerations.					
Processing Fee (non-refundable) Road Closure – Legal/Transfer costs	FC0589	\$3,540.00		N	DCR
Where actual costs exceed this fee, Council will invoice for the balance. The fee does not include the value of the land which is subject to negotiation in accordance with Council's Land Acquisition and Disposal Policy, valuation and any other relevant considerations.					

Road Openings initiated by individuals requiring compulsory acquisition by the Council

Application Fee (non-refundable) Road Opening (compulsory acquisition) – Council Road Reserve	FC0770	\$1,560.00	Per Road Reserve	N	DCR
Processes include preliminary internal investigations and report back to applicant with investigation results and whether a road opening (compulsory acquisition) application will be accepted.					
Application Progress Fee (non-refundable) Road Opening (compulsory acquisition) – Council Road Reserve	FC0771	\$3,385.00	Per Road Reserve	N	DCR
If the application is accepted, Application Progress processes incur costs which include those revolving around Council administration costs, consultation with land owners and compilation of Council report.					

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Road Openings initiated by individuals requiring compulsory acquisition by the Council [continued]

Processing Fee (non-refundable) Road Opening – Formal Road Opening (compulsory acquisition) Process	FC0772	\$1,040.00		N	DCR
Where actual cost exceeds this fee, Council will invoice for the balance.					
Processing Fee (non-refundable) Road Opening (compulsory acquisition) – Acquisition Plan Survey	FC0773	\$8,000.00	Per plan	N	DCR
Applicants will be requested to supply the survey plan. If Council is required to source the survey plan, this fee is payable. Where actual costs exceed this fee, Council will invoice for the balance.					
Processing Fee (non-refundable) Road Opening (compulsory acquisition) – Valuation in accordance with Land Acquisition (Just Terms Compensation) Act 1991	FC0774	\$5,000.00		N	DCR
Where actual costs exceed this fee, Council will invoice for the balance.					
Processing Fee (non-refundable) Road Opening (compulsory acquisition) – Legal/Solicitor costs	FC0775	\$3,540.00		N	DCR
Where actual costs exceed this fee, Council will invoice for the balance.					

Roads & Grids

Road Closures – Temporary

Advertising for Approval – Road Closing	FC0596	\$91.00		N	DCR
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Works Bond

Bond for approval of a private pipeline to be located in a public road reserve	FC0597	Price on application based on value of works		N	BOND
Charged in accordance with the Water Pipes Across and Along Roads Policy					

Crown Reserves

Transfer of a Crown Road Reserve to Council Control

Application Fee – Transfer of a Crown Road Reserve to Council Control	FC0598	\$192.00		N	DCR
This fee does not include any fees payable to other government authorities in relation to the road closure application					

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Leases & Licences on Council Owned and Council Managed Crown Land

Leases & Licences on Council Owned and Council Managed Crown Land

Application for New or Renewal of Leases and Licences on Council Owned or Council Managed Crown Land	FC0599	\$302.00		Y	DCR
Plus legal fees at cost associated with the preparation of an agreement					

PRIVATE WORKS

Private Works

Private Works

Private Works Fee	FC0600	Estimates for Private Works are available upon request		Y	ROR
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Tourism Directional Signage

Manufacture and installation of tourism directional signage	FC0601	Quotes will be provided upon request		Y	DCR
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SERVICES – OTHER

Ironed Out

Ironing

Clothing	FC0602	\$2.70	Per Item	Y	REF
Up to 4 items – Shirts, Blouses, Trousers, Jeans, Jumpers, Skirts, Sleepwear and Tee-Shirts					
Clothing – Basket	FC0603	\$2.00	Per Item	Y	REF
More than 4 items – excluding Linen					
Suits	FC0604	\$10.80		Y	REF
Dresses	FC0605	Price on application – dependant on assessed difficulty		Y	REF
Linen – Sheets – Single	FC0606	\$5.00	Per item	Y	REF
Linen – Sheets – Double	FC0607	\$5.50	Per item	Y	REF
Linen – Sheets – Queen	FC0608	\$7.00	Per item	Y	REF
Linen – Sheets – King	FC0609	\$7.00	Per item	Y	REF
Linen – Pillow Slips	FC0610	\$0.50	Per item	Y	REF
Linen – Serviettes	FC0611	\$0.30	Per item	Y	REF
Doona Covers – Single	FC0612	\$6.00	Per item	Y	REF
Doona Covers – Double	FC0613	\$6.50	Per item	Y	REF

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Ironing [continued]

Doona Covers – Queen	FC0614	\$7.00	Per item	Y	REF
Doona Covers – King	FC0615	\$8.00	Per item	Y	REF
Table Cloths – Small	FC0616	\$3.00	Per item	Y	REF
Table Cloths – Medium	FC0617	\$4.00	Per item	Y	REF
Table Cloths – Large	FC0618	\$5.00	Per item	Y	REF

Dry Cleaning Services

As Council acts as an agent, fees are determined by the external supplier	FC0619	Pricing is available upon enquiry at Ironed Out.		Y	EXT
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Costume Hire

Costume Hire – Deposit Refundable Deposit	FC0620	\$20.00		N	BOND
Costume Hire – Up to 3 consecutive days	FC0621	Price range \$15-50 per outfit – Price on application		Y	DCR

Pre Loved Clothing Sales

Various	FC0622	Prices as marked on item		Y	SUB
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Ironed Out / Mudgee Recycling

Labour Intensive Administrative Services

Collation of First Aid Bags	FC0624	\$0.10	Per item	Y	SUB
Rag Cutting	FC0625	\$1.00	Per kg	Y	SUB
Labour Intensive Administrative Services	FC0626	Bulk manual labour service – Price on application		Y	SUB

National Disability Insurance Scheme

NDIS – Finding and Keeping a Job	FC0863	Price as per NDIS price guide		N	REF
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These supports provide workplace assistance that enables a participant to successfully obtain and/or retain employment in the open or supported labour market.

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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SEWERAGE SERVICES

Sewerage Annual & User Charges

Sewerage Service Availability Charge

Residential	FC0627	\$890.00		N	ROR
Business	FC0628	\$497.00		N	ROR

Sewerage Service User Charge

Business – User charge	FC0629	\$2.85	Per kilolitre	N	ROR
Based on kilolitres of water used that would reasonably be deemed to enter sewerage system					

Liquid Trade Waste – Annual Charges

LTW discharge strength charges	FC0864	Based on strenght of pollution and the average amount of the volumetric discharge factor of 90% of water used.	Per test	N	
Category 1 Discharger	FC0630	\$99.00		N	FCR
Category 2 Discharger	FC0631	\$196.00		N	FCR
Large Discharger	FC0632	\$655.00		N	FCR
Industrial Discharger	FC0633	\$201.5-\$662		N	FCR
Re-inspection Fee	FC0634	\$97.00		N	FCR
Category 1 Discharger with appropriate equipment	FC0635	No charge		N	FCR
Category 1 Discharger without appropriate equipment	FC0791	\$1.82	Per kilolitre	N	FCR
Category 2 Discharger with appropriate equipment	FC0636	\$1.82	Per kilolitre	N	FCR
Category 2 Discharger without appropriate equipment	FC0792	\$16.70	Per kilolitre	N	FCR
Food Waste Disposal Charge	FC0793	\$30.00	Per bed	N	FCR
Application Fee LTW	FC0637	\$180.00	Per application	N	FCR

Liquid Trade Waste – Usage Charges

Liquid Trade Waste – Excess Mass Charges

Aluminium	FC0814	\$1.02	per kg	N	FCR
Ammonia (as N)	FC0815	\$3.07	Per kg	N	FCR
Arsenic	FC0816	\$102.11		N	FCR
Barium	FC0817	\$51.05	Per kg	N	FCR
Biochemical Oxygen Demand (BOD)	FC0818	\$1.02		N	FCR

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Liquid Trade Waste – Excess Mass Charges [continued]

Boron	FC0819	\$1.02	Per kg	N	FCR
Bromine	FC0820	\$20.42		N	FCR
Cadmium	FC0821	\$472.32	Per kg	N	FCR
Chloride	FC0822	No Charge		N	FCR
Chlorinated hydrocarbons	FC0823	\$51.05	Per kg	N	FCR
Chlorinated phenolics	FC0824	\$2,041.80	Per kg	N	FCR
chlorine	FC0825	\$2.08	Per kg	N	FCR
Chromium	FC0826	\$34.03	Per kg	N	FCR
Cobalt	FC0827	\$20.80	Per kg	N	FCR
Copper	FC0828	\$20.80	Per kg	N	FCR
Cyanide	FC0829	\$102.11	Per kg	N	FCR
Fluoride	FC0830	\$5.10	Per kg	N	FCR
Formaldehyde	FC0831	\$2.08	Per kg	N	FCR
Herbicide/defoliant	FC0833	\$1,021.72	Per kg	N	FCR
Iron	FC0834	\$2.08	Per kg	N	FCR
Lead	FC0835	\$51.05	Per kg	N	FCR
Lithium	FC0836	\$10.22	Per kg	N	FCR
Manganese	FC0837	\$10.22	Per kg	N	FCR
Mercaptans	FC0838	\$102.11	Per kg	N	FCR
Mercury	FC0839	\$3,403.00	Per kg	N	FCR
Methylene Blue Active Substance (MBAS)	FC0840	\$1.02	Per kg	N	FCR
Molybdenum	FC0841	\$1.02	Per kg	N	FCR
Nickel	FC0842	\$34.03	Per kg	N	FCR
Nitrogen (Total Kjeldahl – Ammonia) as N	FC0843	\$0.26	Per kg	N	FCR
Oil and Grease (total O&G)	FC0832	\$1.84	Per kg	N	FCR
Organoarsenic Compounds	FC0844	\$1,021.72	Per kg	N	FCR
Pesticides General (excludes organochlorines and organophosphates)	FC0845	\$1,021.72	Per kg	N	FCR
Petroleum hydrocarbons (Non-flammable)	FC0846	\$3.41	Per kg	N	FCR
Phenolic Compounds (non-chlorinated)	FC0847	\$10.22	Per kg	N	FCR
Phosphorous (total P)	FC0848	\$2.08	Per kg	N	FCR
Polynuclear Aromatic Hydrocarbons	FC0849	\$20.80		N	FCR
Selenium	FC0850	\$71.85	Per kg	N	FCR
Silver	FC0851	\$1.89	Per kg	N	FCR
Sulphate (SO4)	FC0852	\$0.21	Per kg	N	FCR
Sulphide	FC0853	\$2.08	Per kg	N	FCR
Sulphite	FC0854	\$2.26	Per kg	N	FCR
Suspended Solids (SS)	FC0855	\$1.31	Per kg	N	FCR
Thiosulphate	FC0856	\$0.36	Per kg	N	FCR
Tin	FC0857	\$10.22	Per kg	N	FCR
Total Dissolved Solids (TDS)	FC0858	\$0.08	Per kg	N	FCR
Uranium	FC0859	\$10.22	Per kg	N	FCR

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Liquid Trade Waste – Excess Mass Charges [continued]

Zinc	FC0860	\$20.80	Per kg	N	FCR
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Sewer Trade Waste

Septic Waste

Discharge of Septic Tank Waste and Portable Toilet Waste at Mudgee Sewage Treatment Works	FC0638	\$25.00	Per kilolitre	N	FCR
After Hours fee – Discharge of Septic Tank Waste and Portable Toilet Waste at Mudgee Sewage Treatment Works	FC0639	\$145.35	Per truck load	N	ROR

In addition the discharge fee per kL will be charged

Sewerage Services Connections & Disconnections

Sewer Connections & Disconnections

E1 Pressure Sewer Units	FC0865	\$8,803.00		N	
Pressure Sewerage Backlog Contribution Fee	FC0866	\$1,500.00		N	SUB
Sewer Connection Fee	FC0640	\$1,803.00		N	FCR
Existing main sideline & junction only.					
Sewer Extensions	FC0641	Estimation will be provided upon request in accordance with Council's Private Works Policy		N	FCR
Sewer Disconnection Fee	FC0642	\$1,024.60		N	FCR
Locating of Existing Sewer Junction	FC0643	\$294.80		N	FCR

SWIMMING POOLS

Mudgee, Gulgong & Kandos Swimming Pools

Entry Fees

Adults	FC0644	\$5.10	Per adult	Y	SUB
Children – 16 years and under	FC0645	\$3.10	Per child	Y	SUB
Babies less than 6 months	FC0646	No charge		Y	SUB
Pensioners/Seniors	FC0647	\$2.00	Per pensioner	Y	SUB
Spectators	FC0648	\$1.00	Per spectator	Y	SUB
Swimming Lesson Participation Fee	FC0649	\$1.00	Per participant	Y	SUB

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Season Tickets

Half Season Tickets are available from 1 January at 60% of the annual Season Ticket fees set out above.

Adults	FC0650	\$112.00	Per adult	Y	SUB
Adults – Pensioner	FC0651	\$80.00	Per pensioner	Y	SUB
Children – 16 years and under	FC0652	\$80.00	Per child	Y	SUB
Family	FC0653	\$234.00	2 x adults and 3 x children plus \$15 for each additional child	Y	SUB
Family – Pensioners/Seniors	FC0654	\$165.00	2 x adults and 3 x children plus \$15 for each additional child	Y	SUB
Replacement Card	FC0779	\$5.10	Fee for replacing lost season ticket	Y	DCR

Swimming Lessons

Accredited Lifesaving Program participants	FC0656	\$0.93		N	SUB
Council swim lesson	FC0657	\$23.00	Per participant	N	SUB
Includes lesson and entry					

Facility Hire

Local School Swimming Carnivals, sport and learn to swim	FC0658	No charge for annual local school swimming carnivals and school carnival participants, however normal admission fees apply for spectators		Y	SUB
Lane or Roped Off Section Hire – ALL	FC0661	\$16.50	Per hour plus normal entry fees for each participant	Y	SUB
Lane hire to be paid and booked prior to the pool season opening					

TOURISM & ECONOMIC DEVELOPMENT

Filming

Film Location Fees

Fees	FC0663	Individual estimates will be provided for direct cost recovery as per the Filming Related Legislation Amendment Act 2008		Y	DCR
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Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Events

MWRC Event Stallholder

Stallholder Fee	FC0664	\$122.00		Y	SUB
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Sales

Merchandise Sales – Miscellaneous Items	FC0665	Prices as marked on item		Y	ROR
Ticket Sales	FC0666	Prices as advertised for each event		Y	REF

WASTE MANAGEMENT

Waste Annual Charges

Waste Annual Charges

Business Waste Management Charge	FC0667	\$229.00		N	ROR
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For collection of the following 240L bins:
 Weekly
 - landfill/general waste (red or dark green lid)
 - Recycling (yellow and blue lid)
 On alternate weeks

Domestic Waste Management Charge	FC0668	\$297.00		N	FCR
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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

Schools Waste Management Charge	FC0810	No charge		N	SUB
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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

General Waste Management Charge	FC0669	\$220.00		N	ROR
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Commercial FOGO Collection	FC0670	\$104.00	Per annum per service	N	FCR
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service = 1 x 240 litre MGB per week on normal collection day. Other days by agreement only

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Recycling

Business Recycling

Bulk Collection of Recycling Materials, Cardboard or Co-mingled – Level 1	FC0671	\$415.00	Per quarter	N	FCR
This level of service entitles you to: Two collections of up to 1 cubic metre (or two collections of up to 500kg of baled paper and cardboard) per week of cardboard or commingled recycling as selected by you.					
Bulk Collection of Recycling Materials, Cardboard or Co-mingled – Level 2	FC0672	\$207.00	Per quarter	N	FCR
This level of service entitles you to: One collection of up to 1 cubic metre (or 500kg of baled paper and cardboard) per week of cardboard or commingled recycling, as selected by you.					
Bulk Collection of Recycling Materials, Cardboard or Co-mingled – Level 3	FC0673	\$104.00	Per quarter	N	FCR
This level of service entitles you to: Fortnightly collections of up to 1 cubic metre of cardboard (or 500kg of baled paper and cardboard) or commingled recycling as selected by you.					
Bulk Collection of Recycling Materials, Cardboard or Co-mingled – Level 4	FC0674	\$48.00	Per quarter	N	FCR
This level of service entitles you to: One Collection of up to 1 cubic metre (or 500kg of baled paper and cardboard) per calendar month of cardboard or commingled recycling as selected by you.					
Kerbside Collection	FC0675	\$216.00		N	FCR
Available in kerbside collection areas only - Collection of 1 x 240 litre recycling bin on normal collection day. (where BWMC cannot be applied to rates)					
Special Recycling Collection	FC0676	\$42.00	Per cubic metre	N	FCR
Charge for one off collection of up to 1m3 or cardboard or commingled recycling as selected by customer. By arrangement only and payment required in advance.					

Bin Purchases Commercial

240 Litre Bins – Green, Red, Blue or Yellow	FC0677	\$87.00	Per bin	N	DCR
Replacement Bin Lids (including 2 x pins) – Green, Red, Blue or Yellow	FC0678	\$18.70	Per lid	N	DCR
Bin Wheel – Suit Sulo Bin 240L per wheel	FC0679	\$10.00	Per Wheel	N	DCR
Bin Axel – Suit Sulo Bin 240L	FC0680	\$10.60	Per axel	N	DCR

Recycled Products Available for Sale

Second Hand Items

Various	FC0681	Items sold at the Recycle Shops located at Mudgee, Gulgong and Kandos Waste Transfer Stations and Ironed Out		Y	REF
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Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Compost

Business Waste Collection – Mudgee & Gulgong

Waste Removal Service

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

Bin – 0.6 Cubic Metres	FC0863	\$50.00	Per Service	N	FCR
Bin – 1.1 Cubic Metres	FC0862	\$55.00	Per service	N	FCR
Bin – 3 Cubic Metres	FC0682	\$67.00	Per service	N	FCR
3 cubic metre bins available for long term use, greater than 12 months and at least 1 empty per month. Service available subject to suitable access for truck and in existing collection areas. Delivery of bin POA					
Additional waste removal service – Level 1	FC0704	\$359.00	Per quarter	N	FCR
Two collections/ week - 240 litre wheeled garbage bin. This service is available in existing collection areas.					
Additional waste removal service – Level 2	FC0705	\$180.00	Per quarter	N	FCR
Weekly collection of 1 x 240 litre waste bin. Bin must be placed in an area accessible by collection truck. This service is available in existing collection areas.					
Additional waste removal service – Level 3	FC0706	\$91.00	Per quarter	N	FCR
Collection of 1 x wheeled garbage bin per fortnight. Bin must be placed in an area accessible by collection trucks. This service is available in existing collection areas.					
Additional waste removal service – Level 4	FC0707	\$53.00	Per quarter	N	FCR
collection of 1 additional 240 litre wheel garbage bin per month. Bin must be placed in an area accessible by the truck. Service available in existing collection area.					
Waste Collection 'One Off' pick up	FC0708	\$52.00	Per 240 litre MBG	N	FCR
One off collection of 240 litre waste bin. Service available in existing collection area. Payment in advance required.					
Waste Collection 'One Off' pick up Payment in advance only	FC0709	\$85.00	Per cubic metre	N	FCR

Waste Disposal – Mudgee, Gulgong & Kandos

Animal Waste Disposal

Dead Animals – Large (Horse, Cattle, sheep, pigs)	FC0684	\$45.00	Each	Y	FCR
By appointment at Mudgee Waste Depot only					
Dead Animals – Small/Medium (Dogs, Cats)	FC0685	\$16.70	Each	Y	FCR
By appointment at Mudgee Waste Depot and Kandos Waste Depot only					

Asbestos

All asbestos must be wrapped in accordance with asbestos disposal guidelines and Council requirements. Specific requirements exist for unloading. Contact Council for information.

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Asbestos [continued]

Residential – Ute or 6 x 4 Box Trailer. Max 10m ² or 100kg	FC0686	No charge		Y	SUB
By appointment at Mudgee Waste Depot only					
Commercial – sorted asbestos products	FC0687	\$171.00	Per tonne	Y	DCR
By appointment at Mudgee Waste Depot only. This is for products manufactured containing asbestos. See council website for disposal requirements					
Asbestos contaminated building waste / Asbestos contaminated Soils / Mixed waste containing Asbestos	FC0688	\$349.00	Per tonne	Y	DCR
All products contaminated with asbestos fibres. Mudgee Waste Depot only					

Commercial Waste Disposal – Mudgee Waste Depot

Waste Disposal – Weighbridge unavailable	FC0861	\$50.00	per cubic metre	Y	DCR
Mixed Waste C&I – not mining related	FC0690	\$142.00	Per tonne	Y	FCR
Sorted Bricks, Concrete, Tile and Timber	FC0691	\$72.00	Per tonne	Y	FCR
Mixed Construction and demolition Waste	FC0692	\$168.00	Per tonne	Y	FCR
Mining related waste – Loads containing Hosing/belts/vents/shafts and similar	FC0693	\$306.00	Per tonne	Y	FCR
Vineyard Dripper line no wire and rolled	FC0694	\$168.00	Per tonne	Y	FCR
Vineyard Dripper Line with wire	FC0695	\$306.00	Per tonne	Y	FCR
Cooking Oil Disposal	FC0696	No charge		Y	FCR
Bio Solid	FC0697	\$142.00	Per tonne	Y	FCR
Hydrocarbon Contaminated Soil (Complying with EPA Guidelines)	FC0698	\$274.00	Per tonne	Y	FCR
Commercial E Waste Over 20 Items.	FC0699	\$102.00	Per tonne	Y	FCR
Hydraulic Hoses	FC0700	\$306.00	Per tonne	Y	FCR
Clean fill VENM or ENM only	FC0701	No charge		Y	FCR
Other fill suitable for cover material	FC0778	No charge		Y	FCR
Document Destruction Burial	FC0702	\$159.00	Per tonne	Y	FCR
Document Destruction Recycling	FC0703	\$20.00	Per tonne	Y	FCR
Commercial Green Waste	FC0717	\$63.00	Per tonne	Y	FCR
Hospital Waste/ Clinical Waste	FC0718	\$274.00	Per tonne	Y	FCR
By appointment at Mudgee Waste Depot only					

Commercial Waste Disposal – Gulgong Waste Transfer Station and Kandos Waste Depot

Mixed Waste – Single Axle Box Trailer	FC0710	\$45.00		Y	FCR
Mixed Waste – Double Axle Box Trailer	FC0711	\$73.00		Y	FCR
Commercial Green Waste – Single Axle Box Trailer	FC0712	\$37.00		Y	FCR
Commercial Green Waste – Double Axle Box Trailer	FC0713	\$49.00		Y	FCR

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Commercial Waste Disposal – Gulgong Waste Transfer Station and Kandos Waste Depot [continued]

Green Waste – Single rear axle truck with 16" or smaller wheels	FC0714	\$74.00	Per load	Y	FCR
Large Green waste loads	FC0715	\$51.00	Per cubic metre	Y	FCR

Residential Green Waste

Green Waste	FC0813	No charge		Y	SUB
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Recyclable Items

Sorted Recyclables	FC0719	No charge		Y	SUB
Scrap Metal	FC0720	No charge		Y	SUB

Soil

Charges may apply for handling clean fill above 100t/day

Event Bins

Event Bin Delivery – Rylstone/Kandos	FC0724	\$570.00	Delivery, collection and servicing of 15 bins	Y	FCR
Event Bin Delivery – Mudgee/Gulgong	FC0725	\$323.00	Delivery, collection and servicing of 15 bins	Y	FCR
Additional event bin servicing	FC0726	\$156.00	Per 15 bins	Y	FCR

Tyres

Council accepts tyres at the Mudgee Waste Depot, Gulgong Waste Transfer Station and Kandos Waste Depot from Residential customers only. No commercial business tyre disposal permitted.

Car & Motorcycle Tyres	FC0728	\$5.90	Each	Y	FCR
Truck Tyres	FC0729	\$28.00	Each	Y	FCR
Tractor & Heavy Plant Tyres	FC0730	\$59.00	Each	Y	FCR

Waste Disposal – Waste Transfer Station

Access to locked rural waste transfer station for adjoining LGA residents	FC0863	\$297.00	Per annum, per household	Y	ROR
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Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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WATER SUPPLY

Water Availability & Usage

Water Availability – Residential and Non Residential

Water Meter – 20mm	FC0731	\$166.00	Per annum	N	ROR
Water Meter – 25mm	FC0732	\$259.00	Per annum	N	ROR
Water Meter – 32mm	FC0733	\$425.00	Per annum	N	ROR
Water Meter – 40mm	FC0734	\$664.00	Per annum	N	ROR
Water Meter – 50mm	FC0735	\$1,038.00	Per annum	N	ROR
Water Meter – 80mm	FC0736	\$2,656.00	Per annum	N	ROR
Water Meter – 100mm	FC0737	\$4,150.00	Per annum	N	ROR
Water Meter – 150mm	FC0738	\$9,338.00	Per annum	N	ROR

Potable Water Usage – Residential and Non Residential

Water Usage – Standpipes	FC0739	\$6.02	Per kilolitre	N	FCR
Water Usage – Residential	FC0740	\$3.25	Per kilolitre	N	ROR
Water Usage – Business	FC0741	\$3.25	Per kilolitre	N	ROR

Non-Potable Water Usage – Residential and Non Residential

Water Usage – Standpipes	FC0742	\$1.74	Per kilolitre	N	FCR
Water Usage – Raw Water & Parks Irrigation	FC0743	\$1.15	Per kilolitre	N	FCR

Interest & Penalties on Overdue Water Accounts

Interest on Overdue Water Accounts	FC0744	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 2020-21 rating year will be: 0% per annum for the period 1 July 2020 to 31 December 2020 (inclusive); and 7% per annum for the period 1 January 2021 to 30 June 2021 (inclusive).		N	STAT
Penalty for Restriction Action Notice	FC0745	\$137.50	Per notice	N	FCR

Other Water Availability & Usage Fees

Meter Check and Conformation of Operation	FC863	\$125.00		N	
Meter Reading – Transfers	FC0746	\$86.75		N	FCR

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Other Water Availability & Usage Fees [continued]

Meter Reading – Testing	FC0747	\$277.50		N	FCR
New Smart Meter (NOTE: old meters were costing Council \$800/test)					
Mains Pressure Testing	FC0748	\$184.60		N	FCR
Where available					
Backflow Device Testing	FC0749	\$188.75		N	FCR
Meter Cover Box	FC0750	\$71.50		N	FCR
Existing services only. Pick up Mudgee Depot Office.					
Standpipe Access Key	FC0751	\$34.20	Per key	N	DCR

Water Service Connections & Disconnections

Excludes water meter maintenance

Water Service Connections – 20mm

New connection	FC0752	\$2,193.00		N	FCR
Service Renewal/Relocation	FC0753	\$2,030.00		N	FCR
Meter Assembly	FC0754	\$668.00		N	FCR

Water Service Connections – 25mm

New Connection	FC0755	\$2,754.00		N	FCR
Service Renewal/Relocation	FC0756	\$2,468.00		N	FCR
Meter Assembly	FC0757	\$1,040.00		N	FCR

Water Service Connections – 32mm

New Connection	FC0758	\$3,871.00		N	FCR
Service Renewal/Relocation	FC0759	Estimation will be provided upon request in accordance with Council's Private Works Policy		N	FCR
Meter Assembly	FC0760	\$2,160.00		N	FCR

Water Service Connections – 40mm

New Connection	FC0761	\$4,380.00		N	FCR
Service Renewal/Relocation	FC0762	Estimation will be provided upon request in accordance with Council's Private Works Policy		N	FCR
Meter Assembly	FC0763	\$2,724.00		N	FCR

Name	Ref No	Year 20/21 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Water Service Connections – 50mm

New Connection	FC0764	\$5,660.00		N	FCR
Service Renewal/Relocation	FC0765	Estimation will be provided upon request in accordance with Council's Private Works Policy		N	FCR
Meter Assembly	FC0766	\$3,400.00		N	FCR

Water Service Disconnections

Disconnections – All Meter Sizes	FC0768	\$485.00		N	FCR
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Explanation Table

Classifications Keys

Pricing Policy

BOND	Security Bond
DCR	Direct Cost Recovery
EXT	External Cost
FCR	Full Cost Recovery
REF	Reference
ROR	Rate of Return
STAT	Statutory
SUB	Subsidised/Partial Cost Recovery

DRAFT

DELIVERY PROGRAM
TABLES

DRAFT

APPENDIX
TWO

LOOKING AFTER OUR COMMUNITY

DRAFT

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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	Community Services
		Provide Community Transport service	Number of trips provided	30/06/2021	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	30/06/2021	Community Services
		Provide Family Day Care service	Number of places offered through network	30/06/2021	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	30/06/2021	Library Services
		Provide Mobile Library service	Number of mobile borrowings	30/06/2021	Library Services
		Deliver children and youth library programs including pre-school Bookworms and school holiday reading program	Programs delivered	30/06/2021	Library Services
		Maintain an up to date library collection in accordance with Collection Policy	Number of borrowings	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	Executive
		Liaise with Western NSW Local Health Network and work with local Medical Services Organisations through inter-agency meetings	Regular meetings maintained	30/06/2021	Community Services
		Provide accommodation assistance for Doctors in the region	Accommodation provided	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	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	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	Executive
		Participate in the Liquor Accord as required	Number of meetings attended	30/06/2021	Health & Building
		Manage Alcohol Free Zones in town centres	AFZ's maintained in line with policies	30/06/2021	Health & Building
		Increase lighting and other safety initiatives in parks and gardens as per Capital Works Program 2020/21	Works completed on schedule and on budget	30/06/2021	Recreation Services
		Investigate options for CCTV cameras in town centres	Options presented through Community Safety Committee	30/06/2021	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	30/06/2021	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	30/06/2021	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	30/06/2021	Health & Building
		Continued support and promotion of Scores on Doors initiative	Number of participating businesses	30/06/2021	Health & Building
		Onsite sewerage management registration and inspections	Number of unapproved onsite systems identified	30/06/2021	Health & Building
Effective animal control regulation	30/06/2021	Utilise website to actively re-home animals	Number of animals re-homed	30/06/2021	Governance
		Encourage registration of dogs through Council media channels	Number of unregistered animals impounded	30/06/2021	Governance
		Provide off leash dog areas	Number of off leash dog areas provided	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	Strategic Planning
Heritage advisory services and heritage conservation	30/06/2021	Access to heritage funding through Local Assistance Program	Heritage grant funds distributed	30/06/2021	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	30/06/2021	Buildings Recreation Services

Strategy 1.2.2 Manage the impacts of mining operations in the Region

DELIVERY PROGRAM 2017/18 - 2020/21		OPERATIONAL PLAN (2020/21 PLAN - THE FOURTH 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	30/06/2021	Strategic Planning
Meet regularly with mining companies	30/06/2021	Hold quarterly meetings with mine managers	Quarterly meetings held	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	Strategic Planning
Implement land use actions in the Local Strategic Planning Statement (LSPS)	30/06/2021	Deliver annual strategic planning works program in accordance with the LSPS	Program completed	30/06/2021	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	30/06/2021	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		OPERATIONAL PLAN (2020/21 PLAN - THE FOURTH YEAR OF THE DELIVERY PROGRAM)			
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	30/06/2021	Community Services
		Implement program of street beautification and tree planting	Delivery of works program on schedule and on budget	30/06/2021	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	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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 as scheduled	30/06/2021	Operations
Manage and maintain sportsgrounds, parks, reserves and playgrounds across the Region	30/06/2021	Review and update Parks Management Plans	Plans published	30/06/2021	Recreation Services
		Maintain and operate public open space in accordance with agreed service levels	Public open space maintained at agreed service levels	30/06/2021	Recreation Services
		Passive parks and facilities upgrades as per Capital Works Program 2020/21	Works completed on schedule and on budget	30/06/2021	Recreation Services
		Public toilet construction and refurbishment as per Capital Works Program 2020/21	Works completed on schedule and on budget	30/06/2021	Buildings
		Playground installations and upgrades as per Capital Works Program 2020/21	Works completed on schedule and on budget	30/06/2021	Recreation Services
		Active parks and facilities upgrades as per Capital Works Program 2020/21	Works completed on schedule and on budget	30/06/2021	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	30/06/2021	Recreation Services
		GPS mapping of cemeteries as per program	All cemeteries plotted on GIS	30/06/2021	Recreation Services
		Upgrades and extensions of cemeteries as per 2020/21 Capital Works Program	Works completed on schedule and on budget	30/06/2021	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 2020/21	Works completed on schedule and on budget	30/06/2021	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	30/06/2021	Recreation Services
		Undertake capital upgrades and renewals to swimming pool facilities as per Capital Works Program 2020/21	Works completed on schedule and on budget	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	Community Services
		Provide funding for delivery of youth oriented initiatives	Number of activities delivered	30/06/2021	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	30/06/2021	Human Resources
		Continued operations of Mudgee Recycling and Ironed Out	Number of hours employment provided to supported workers	30/06/2021	Waste
Work with lead agencies to ensure adequate provision of a range of services	30/06/2021	Attend inter-agency meetings	Meetings attended	30/06/2021	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	30/06/2021	Community Services

Strategy 1.4.2 Support arts and cultural development across the Region

DELIVERY PROGRAM 2017/18 - 2020/21		OPERATIONAL PLAN (2020/21 PLAN - THE FOURTH 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	30/06/2021	Economic Development
		Promote the use of Council facilities for significant events	2 major events held per year	30/06/2021	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	30/06/2021	Customer Service
		Promote the use of exhibition space provided at Mudgee Library	Utilisation of exhibition space	30/06/2021	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	30/06/2021	Community Services
		Support arts events and programs in the Region	Support provided	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	Buildings
		Deliver actions developed in the Disability Inclusion Action Plan	DIAP actions implemented	30/06/2021	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	30/06/2021	Customer Service

PROTECTING OUR NATURAL ENVIRONMENT

DRAFT

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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	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	30/06/2021	Environment
		Work with local Aboriginal groups to effectively plan works involving sites of cultural significance	Effective working relationship with local Aboriginal groups	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	Statutory Planning
		Represent MWRC on Community Consultative Committees	Attendance at CCC meetings	30/06/2021	Executive

Strategy 2.1.3 Raise community awareness of environmental and biodiversity issues

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2020/21 PLAN - THE FOURTH 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	30/06/2021	Environment
Support National Tree Day	30/06/2021	Facilitate National Tree Day activities	National Tree Day activities held	30/06/2021	Environment
Work with schools to promote environmental awareness amongst students	30/06/2021	Support Green Day	Participation in Green Day	30/06/2021	Environment

Strategy 2.1.4 Control invasive plant and animal species

DELIVERY PROGRAM (2017/18 - 2020/21)

OPERATIONAL PLAN (2020/21 PLAN - THE FOURTH 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	30/06/2021	Weeds
		Ongoing community education on noxious weeds	Conduct 2 activities per year	30/06/2021	Weeds
		Undertake weed control on roadsides and MWRC land	Number of km sprayed	30/06/2021	Weeds
Collaborate with agencies to manage feral animals	30/06/2021	Support relevant agencies with community education and awareness programs	Promoted in Council Communications	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	Finance
Implement water conservation and reuse programs	30/06/2021	Ongoing community education on water conservation	Reduction in water consumption	30/06/2021	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	30/06/2021	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	30/06/2021	Executive

Strategy 2.2.2 Maintain and manage water quantity and quality

DELIVERY PROGRAM (2017/18 - 2020/21)

OPERATIONAL PLAN (2020/21 PLAN - THE FOURTH 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	30/06/2021	Water & Sewer
		Ongoing implementation and review of the Drinking Water Management System	Management system implemented	30/06/2021	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 2020/21	Works completed on schedule and on budget	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	Environment
Continue riparian rehabilitation Program along waterways	30/06/2021	Continue riverbed regeneration	Kilometres completed	30/06/2021	Environment
		Maintenance and promotion of Putta Bucca Wetlands	Works completed on schedule and on budget	30/06/2021	Environment
Provide education to the community of the importance of waterways	30/06/2021	Ongoing community education on protecting waterways	Promoted in Council Communications	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	Sewer infrastructure renewals and new works undertaken as per Capital Works Program 2020/21	Works completed on schedule and on budget	30/06/2021	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	30/06/2021	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	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	Development Engineering
		Update Mudgee Flood Study and Flood Management Plan	Plan updated	30/06/2021	Development Engineering
		Identify and undertake culvert replacement and causeway improvement program	Works completed at identified sites	30/06/2021	Roads
		Drainage renewal and new works undertaken as per Capital Works Program 2020/21	Works completed on schedule and on budget	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	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	30/06/2021	Waste
Promote home composting initiatives for green waste	30/06/2021	Provide education on managing green waste	Reduction of green waste disposal to landfill	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	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	30/06/2021	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	30/06/2021	Waste

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

DELIVERY PROGRAM (2017/18 - 2020/21)		OPERATIONAL PLAN (2020/21 PLAN - THE FOURTH 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	30/06/2021	Environment
		Facilitate and promote community garden programs	Number of community gardens initiated and maintained	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	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	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	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	30/06/2021	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	30/06/2021	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	30/06/2021	Economic Development
		Conduct annual think tank forum to encourage business leaders to participate in local economic development	Forum held	30/06/2021	Economic Development
		Identify opportunities to invest in infrastructure which attracts new business investors to the Region	Demonstrate contacts and activity	30/06/2021	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	30/06/2021	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	30/06/2021	Economic Development
		Deliver Flavours of Mudgee in September 2020	Number of stallholders and event patronage	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	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	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	Economic Development
		Deliver infrastructure upgrades at Mudgee Airport Precinct in accordance with Restart NSW funding	Works completed on schedule and on budget	30/06/2021	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	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	Economic Development
		Pursue opportunities to develop a university outreach campus with offerings aligned to local industries	Demonstrate contacts and activity	30/06/2021	Economic Development

CONNECTING OUR REGION

DRAFT

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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	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	30/06/2021	Roads
		Review speed limits and traffic management	Regular meetings held	30/06/2021	Roads
Participate in relevant regional transport committees and working parties	30/06/2021	Facilitate the Local Traffic Committee	Regular meetings held	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	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	30/06/2021	Roads
		Ongoing maintenance and upgrades of Regional Roads network	Works completed on schedule and on budget	30/06/2021	Roads
		Maintain local road network in accordance with established levels of service	Works completed in accordance with agreed service levels	30/06/2021	Roads
		Upgrade, renewal and extension of local roads in accordance with Capital Works Program 2020/21	Works completed on schedule and on budget	30/06/2021	Roads
		Upgrade and renewal of local bridges in accordance with Capital Works Program 2020/21	Works completed on schedule and on budget	30/06/2021	Roads
		Upgrade to Wollar Road in accordance with Restart NSW funding agreement	Works completed on schedule and on budget	30/06/2021	Roads
		Implementation of the Ulan Road Strategy	Work completed in accordance with Program	30/06/2021	Roads

Pursue additional funding for upgrading of roads infrastructure	30/06/2021	Lobby for additional funding for roads	Additional funding received	30/06/2021	Executive
		Ensure major developers contribute to local road upgrades for the impact of additional development	Road upgrade contributions received	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	Executive
		Operation and maintenance of Mudgee Airport in accordance with regulatory requirements	Airport inspection standards met	30/06/2021	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	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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 2020/21	Works completed on schedule and on budget	30/06/2021	Roads
		Maintain existing footpath and cycleway network in accordance with established levels of service	Network maintained in accordance with agreed service levels	30/06/2021	Roads
		Extension of Cudgegong River shared pathway to Glen Willow/Putta Bucca	Works completed on schedule and on budget	30/06/2021	Roads

Strategy 4.3.2 Support viable public transport options across the Region

DELIVERY PROGRAM (2017/18 - 2020/21)

OPERATIONAL PLAN (2020/21 PLAN - THE FOURTH 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	30/06/2021	Economic Development

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GOOD GOVERNMENT

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THEME
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Goal 5.1: Strong civic leadership

Strategy 5.1.1 Provide clear strategic direction through the Community Plan, Delivery Program and Operational Plans

DELIVERY PROGRAM (2017/18 - 2020/21)

OPERATIONAL PLAN (2020/21 PLAN - THE FOURTH 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 2020/21 Operational Plan	Works completed on schedule and on budget	30/06/2021	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	30/06/2021	Executive

Strategy 5.1.2 Provide accountable and transparent decision making for the community

DELIVERY PROGRAM (2017/18 - 2020/21)

OPERATIONAL PLAN (2020/21 PLAN - THE FOURTH 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	30/06/2021	Governance
		Webcast of Council Meetings	Number of online views of Council Meetings	30/06/2021	Governance
		Promotion of upcoming Council meetings	Promoted in Council Communications	30/06/2021	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	30/06/2021	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 2021, or in case of by-election)	Program delivered	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	Executive
		Strengthen relationships with local State and Federal members	Regular meetings with Local MPs	30/06/2021	Executive
		Engage with Regional Directors of State Government agencies	Regular meetings held	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	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	30/06/2021	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	30/06/2021	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	30/06/2021	Customer Service
		Promote use of works request system for community to submit works requests	Promotion in Council Communications	30/06/2021	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	30/06/2021	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	30/06/2021	Customer Service

Strategy 5.2.2 Encourage community access and participation in Council decision making

DELIVERY PROGRAM (2017/18 - 2020/21)

OPERATIONAL PLAN (2020/21 PLAN - THE FOURTH 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	30/06/2021	Executive
		Utilise a range of formal and informal engagement tools to seek community feedback on a broad range of issues	Community response rates	30/06/2021	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	30/06/2021	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	30/06/2021	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 (2020/21 PLAN - THE FOURTH 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	30/06/2021	Statutory Planning
		Participate in NSW LGPA, LGNSW, JO and other industry body surveys and benchmarking exercises	Participation in industry benchmarking activities	30/06/2021	Executive
		Desktop analysis of annual financial results against other NSW councils	Analysis undertaken	30/06/2021	Finance
		Report on OLG group comparative data	Report prepared	30/06/2021	Finance
Conduct biennial community surveys	30/06/2021	Undertake community surveys in 2018/19 and 2020/21	Survey completed	30/06/2021	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	30/06/2021	Executive
		Develop program of internal service reviews	Target 2 service reviews per annum	30/06/2021	Executive

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

Strategy 5.3.2 Provide a positive and supportive working environment for employees

DELIVERY PROGRAM (2017/18 - 2020/21)

OPERATIONAL PLAN (2020/21 PLAN - THE FOURTH 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	30/06/2021	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	30/06/2021	Human Resources
		Implement a Leadership Program that includes merit based recruitment, performance management and legal responsibilities	Program developed and implemented	30/06/2021	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	30/06/2021	Human Resources
		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	30/06/2021	Human Resources
		Align workpace behaviour with core values of Respect, Integrity and Recognition	Core values included and reinforced in all areas of employment	30/06/2021	Human Resources
Provide a safe, healthy and non-discriminatory working environment	30/06/2021	Implement and embed a WHS Management System that reflects AS4801 requirements	WHSMS Audit Corrective Action Plan implemented	30/06/2021	Human Resources
		Implement and review the Equal Employment Opportunity Management Plan	EEO Management Action Plan completed	30/06/2021	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	30/06/2021	Human Resources
		Identify and implement improvement strategies based on feedback from Employee Opinion Survey	Improvement strategies identified and implemented	30/06/2021	Human Resources Executive

Strategy 5.3.3 Prudently manage risks associated with all Council activities

DELIVERY PROGRAM (2017/18 - 2020/21)

OPERATIONAL PLAN (2020/21 PLAN - THE FOURTH 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	30/06/2021	Governance
		Identify and resolve existing policy gaps	Areas of risk identified and policies formulated	30/06/2021	Governance
		Education program to ensure staff understand policy requirements	Increased awareness of Council policy requirements	30/06/2021	Governance
Monitor and review Council's risks		Review and update risk registers annually	Risk registers reviewed	30/06/2021	Human Resources
Provide long term financial sustainability through sound financial management	30/06/2021	Update Long Term Financial Plan	LTFP updated after each QBR	30/06/2021	Finance
		Monthly reporting against budget and schedule for major works programs/strategic projects	End of month reports prepared	30/06/2021	Finance
		Comprehensive Quarterly Budget Review reporting	QBRs completed within two months of period end	30/06/2021	Finance
		Development of Rating Strategy to support LTFP	Rating strategy prepared	30/06/2021	Revenue & Property
		Explore a special rate variation with the community	Community engagement conducted	30/06/2021	Finance
Identify opportunities to increase revenue from property related investments	Demonstrate opportunities and activity	30/06/2021	Executive		

		Integration of long term impacts on financial sustainability indicators incorporated into Council decision making process	Council reports consistently consider impact on LTTP	30/06/2021	Finance
		Examine opportunities to raise additional revenue	Demonstrate opportunities and activity	30/06/2021	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	30/06/2021	Finance
		All rating, taxation, statutory, and grant reporting obligations satisfied in an accurate and timely manner	Returns submitted accurately and on time	30/06/2021	Finance Revenue & Property

Strategy 5.3.4 Pursue efficiencies and ongoing business improvement

DELIVERY PROGRAM (2017/18 - 2020/21)

OPERATIONAL PLAN (2020/21 PLAN - THE FOURTH 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	30/06/2021	Executive
		Provide effective Workshop services for Council fleet	Fleet serviced in accordance with manufacturers requirements	30/06/2021	Plant & Facilities
		Effective capture and management of corporate records	Compliance with State Records Act	30/06/2021	Customer Service
		Ongoing enhancements to Council procurement including Roadmap Best Practice Procurement project	Roadmap project completed	30/06/2021	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	30/06/2021	Information Communication & Technology
		Continued investment in existing information systems to delivery productivity enhancements	Increased productivity	30/06/2021	Information Communication & Technology
		Implementation of mobility solutions for integrated asset management	Mobility solutions implemented	30/06/2021	Plant & Facilities Finance

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

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