

DELIVERY PROGRAM 2017/18–2021/22 OPERATIONAL PLAN 2021/22

MID-WESTERN REGIONAL COUNCIL



CONTENTS

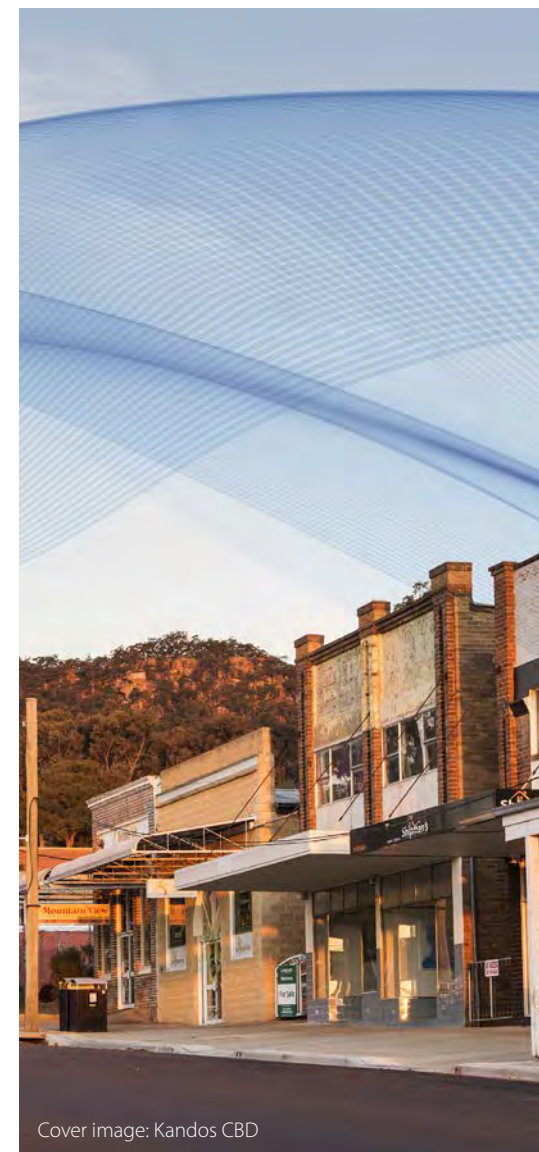
Welcome	3	Expenditure.....	18
Message from the Mayor	4	Performance Measures	19
Message from the General Manager	5	Cash Reserves	20
Your Council.....	6	Key Themes in Community Strategic Plan	23
Integrated Planning and Reporting.....	7	Looking After Our Community.....	24
Organisation Structure.....	8	Protecting Our Natural Environment.....	72
Operational Plan Highlights	9	Building A Strong Local Economy	90
Financial Statements by Nature	10	Connecting Our Region	102
Revenue	12	Good Government	129
Revenue Policy	13	Glossary.....	149
Borrowings.....	16		

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.

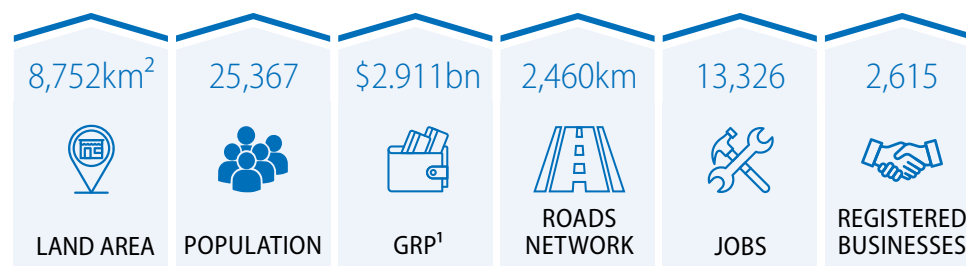
A key feature of the region's economy is its diversity. Business and investment is driven by five major industry sectors – agriculture, mining, construction, tourism and retail.

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 691,000 visitors each year.



¹ Gross Regional Product

FAST FACTS



MAJOR Towns and Centres

Mudgee, Gulgong, Kandos and Rylstone



MAJOR Industries

Agriculture, Mining, Tourism, Retail and 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

Following 12 months of unprecedented change, locally and internationally, I am proud Council has maintained a sound financial position despite significant challenges and this is demonstrated in a robust Operational Plan. The COVID-19 pandemic significantly impacted the organisation and region throughout 2020 with government ordered business closures and lockdowns.

As part of the recovery process to help local businesses, Council has launched two free websites, Mudgee Region Business and Mudgee Region Jobs, as part of a strategy to help local business survive and thrive during this time.

I am delighted to say our region has rebounded and we're seeing large numbers of Australians visiting who would have otherwise travelled overseas as well as city-siders moving to the region and more 275 new businesses opening in the last 6 months.

This document outlines Council's budget for the 2021/22 financial year, where funds will be allocated to specific activities and projects, as well as detailing how each project will be funded. This year is the fifth year of our Delivery Program 2017/18 – 2021/22, which is an extension on the usual four year Delivery Program due to the postponement of the local government elections.

This budget represents \$65.9 million in capital expenditure with considered and measured distribution of funding across our five key themes.

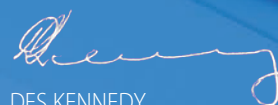
Major projects included in the plan are:

- \$7.7 million towards the construction of the Dixons Long Point Crossing providing an alternative route connecting Mudgee and Orange
- \$2.7 million this financial year towards Hill End Road safety improvements
- \$2.4 million this financial year towards the Munghorn Gap road realignment and safety upgrade
- \$5.7 million towards partial sealing of existing unsealed bus routes on Coxs Creek Road, Botobolar Road and Lower Piamhong Road
- \$2 million Rylstone Dam Upgrade
- \$2.2 million Mudgee Headworks to meet future growth and developments
- \$1.5 million towards the seal extension of Aarons Pass Road
- \$541,000 on road approaches to Glen Willow via Putta Bucca

We're finalising a number of major projects this financial year including the much anticipated Mudgee Region Gallery and Glen Willow Stage 2 development.

I am privileged to have led this Council for an extended five year term and look forward to handing over to the future Council an organisation in a very strong position. I'd like to thank my fellow Councillors for their efforts during this extended term and commend them on their achievements for our community.

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



This Operational Plan will be the final delivered by the current Council, which has served an extended five year term due to the postponement of Local Government Elections as a result of the COVID-19 pandemic. A new Council, that includes nine elected representatives, will be welcomed in September this year and shortly after they will endorse a three year delivery program for their term. I would like to acknowledge the outgoing Council and thank them for their efforts and collaborative approach to working with staff to achieve the best outcomes and highest standard of service for our community.

The past 12 months have been a period of significant change and as a community and organisation we've had to adapt and respond accordingly. As a result of government ordered lockdowns, the majority of our indoor workforce moved to working from home. This was a major operation at short notice and I thank all staff for their cooperation and responsive approach to this and the community for their patience. A number of our functions were moved online as a result of the pandemic, including Council

meetings with some Councillors taking part via video conferencing.

The region has experienced growth since the pandemic and Council continues to focus on building and diversifying the region's economy to manage this growth. Additionally, as an organisation, Council has expanded its workforce to ensure we can service the community and continue to expand facilities and provide adequate infrastructure to manage growing visitor numbers and residential populations. A \$2.2 million upgrade to Mudgee's water supply network is just one example of Council ensuring services and infrastructure keep up with this growth.

As part of the development of this document, Council sought Community input and I'd like to thank those residents who submitted Community Plan Proposals that were all reviewed and considered. Residents put forward a variety of submissions with a clear desire for recreational facilities. Council is delivering on these requests with \$338,000 set aside for footpaths, \$348,000 continuing the playground shading sail rollout, \$240,000 for

public halls, \$130,000 for Gulgong Tennis Court upgrades and \$146,000 for a new playground at Rylstone Showground.

Council has also committed to a number of new and exciting initiatives including the development of the Clandulla Mountain Bike Trail and Flirtation Hill Mudgee ("The Pines") recreational reserve.

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 2021/22 year.

A stylized, handwritten signature in black ink, appearing to be 'B. Cam'.

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 Cllr Kennedy as Mayor, and Cllr Paine as Deputy Mayor for the period September 2018 through to September 2020.

Due to the postponement of the 2020 election (COVID-19), the Council re-elected Mayor Des Kennedy for a further year ending September 2021. The next election will be held 4 September 2021 being a three year term ending September 2024.



Councillor
Des Kennedy

.....
MAYOR



Councillor
Sam Paine

.....
**DEPUTY
MAYOR**



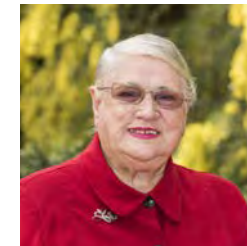
Councillor
Paul Cavalier



Councillor
Russell Holden



Councillor
Alex Karavas



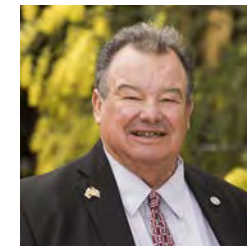
Councillor
Esme Martens



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 principal 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.

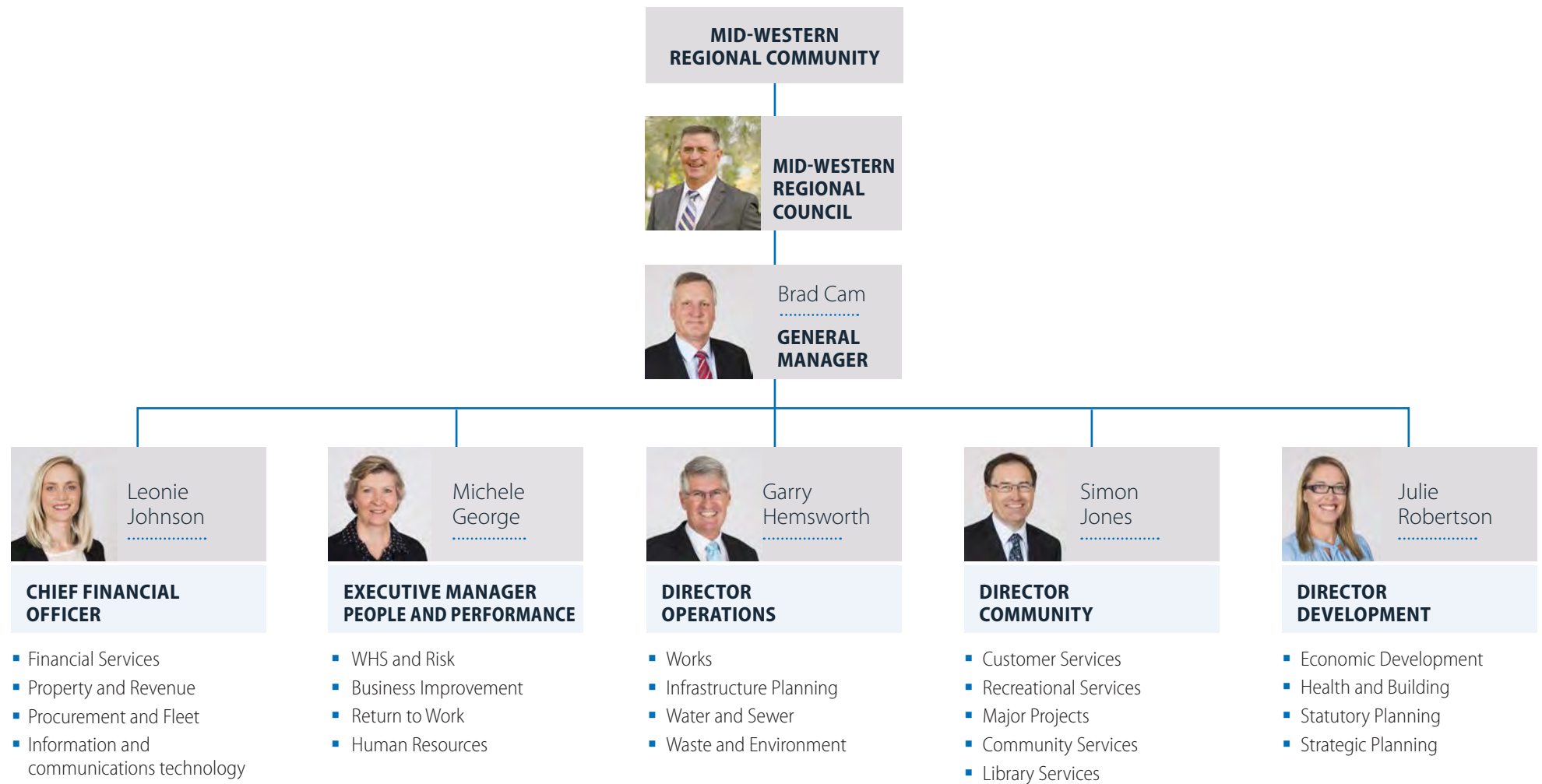
RELATIONSHIP OF THE VARIOUS PLANS IN THE INTEGRATED, PLANNING AND REPORTING FRAMEWORK



TOWARDS 2030 INTEGRATED PLANNING AND REPORTING FRAMEWORK



ORGANISATION STRUCTURE



OPERATIONAL PLAN HIGHLIGHTS



ROADS, BRIDGES AND FOOTPATHS

Council will invest \$31.3 million in roads, bridges and footpaths capital works in 2021/22:

- \$7.7 million as part of the three year \$25.6m Dixons Long Point Crossing project
- \$6.96 million for seal extension works on local roads
- \$2.7 million for the final year of a \$4.97 million safety upgrade to Hill End Road
- \$2.4 million for the third year of a four year \$6.82 million upgrade of Wollar Road at Munghorn Gap
- \$2 million for resheeting on unsealed local roads
- \$1.26 million for the third year of a four year \$5.18 million upgrade of Bylong Valley Way
- \$338,000 for footpaths works
- \$1 million for completion of the \$1.2 million replacement of Goulburn River Bridge on Ulan Road



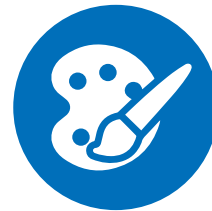
WATER SUPPLY

- \$2.2 million to commence the \$2.9 million Mudgee Water Headworks upgrade to meet future demand
- \$1 million water main replacement program with a focus on the Gulgong township



SPORTS AND RECREATION INFRASTRUCTURE

- \$4 million for the final year of the \$17.35 million Glen Willow Regional Sporting Complex Stage 2
- More than \$300,000 for shade installations at playgrounds and pools in the region
- \$245,000 for development of Clandulla Mountain Bike Trails
- Indoor pool feasibility study and design



ARTS AND CULTURE

- \$1 million for completion of the \$8.1 million Mudgee Region Gallery and Cultural Precinct



CARAVAN PARKS

- \$500,000 upgrade to the Cudgong Waters Park Kiosk and Office
- \$449,000 upgrade at Rylstone Caravan Park amenities and grounds

FINANCIAL STATEMENTS BY NATURE

This table provides a summary of Council's budgeted income and expenditure for 2021/22 to 2024/25.

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

FINANCIAL ASSUMPTIONS

The 2021/22 budget projects total operating expenditure of \$75.3 million, and a capital works program of \$65.9 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.

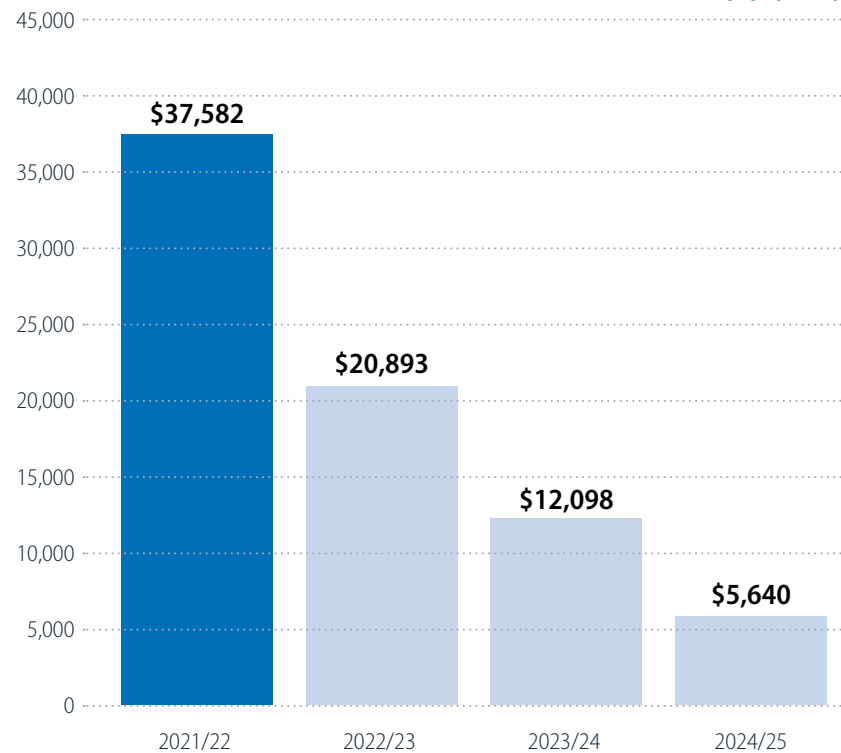
The budget provides for a 2% increase in ordinary rates yield for the 2021/22 year, in line with the rate cap determined by the NSW Independent Pricing and Regulatory Tribunal (IPART).

\$'000s	2021/22	2022/23	2023/24	2024/25
Income				
Rates and Annual Charges	44,782	44,807	45,765	46,783
User Charges & Fees	14,892	15,168	15,447	15,755
Interest & Investment Revenue	1,736	1,697	1,596	1,854
Other Revenues	4,024	4,003	4,281	4,352
Grants & Contributions provided for Operating Purposes	14,418	14,143	14,027	14,227
Grants & Contributions provided for Capital Purposes	33,054	18,645	9,384	2,532
Total Income	112,907	98,463	90,501	85,504
Expenditure				
Employee Benefits & Oncosts	30,472	31,003	32,031	32,586
Borrowing Costs	545	375	416	490
Materials & Contracts	15,670	15,606	15,872	16,469
Depreciation & Amortisation	18,239	18,234	18,233	18,232
Impairment	0	0	0	0
Other Expenses	8,556	8,491	7,924	8,081
Net losses (gain) from the disposal of assets	1,843	3,859	3,927	4,005
Total Expenditure	75,325	77,569	78,403	79,863
Net Operating Result	37,582	20,893	12,098	5,640
Operating Result excluding Capital Grants & Contributions	4,528	2,249	2,714	3,109

FINANCIAL STATEMENTS BY NATURE (CONT'D)

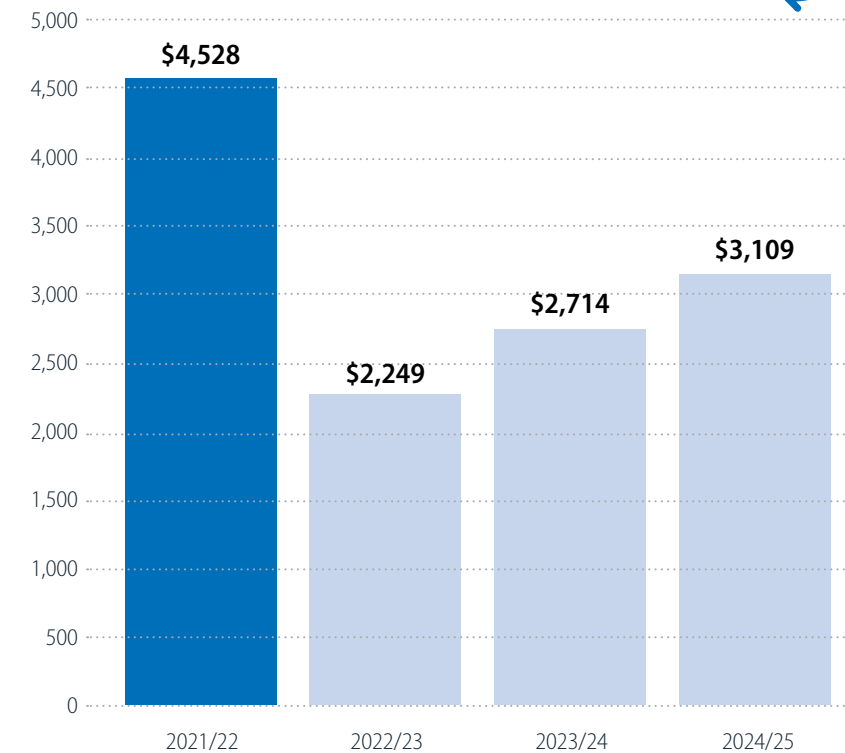
OPERATING RESULT

\$'000



OPERATING RESULT BEFORE CAPITAL

\$'000



REVENUE

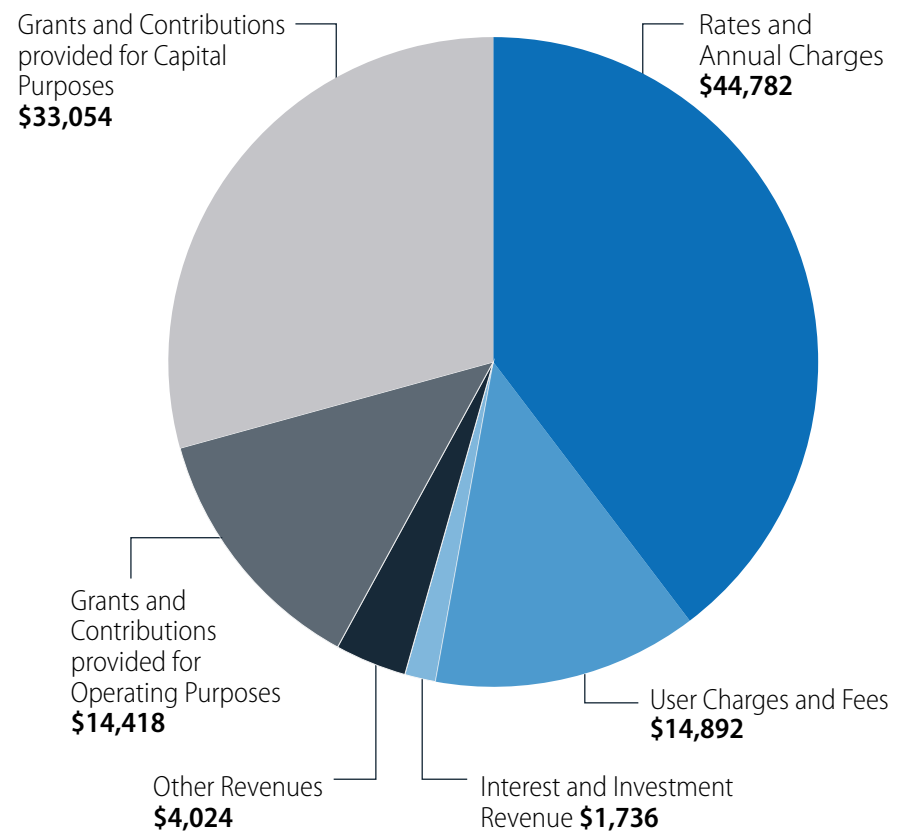
INCOME

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 \$44.8 million or 39% 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 \$14.9 million or 13% 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 \$33.1 million or 29.3% in grants and contributions for 2021/22.



Total Income 2021/22 = \$112,907 ('000s)

REVENUE POLICY

RATES

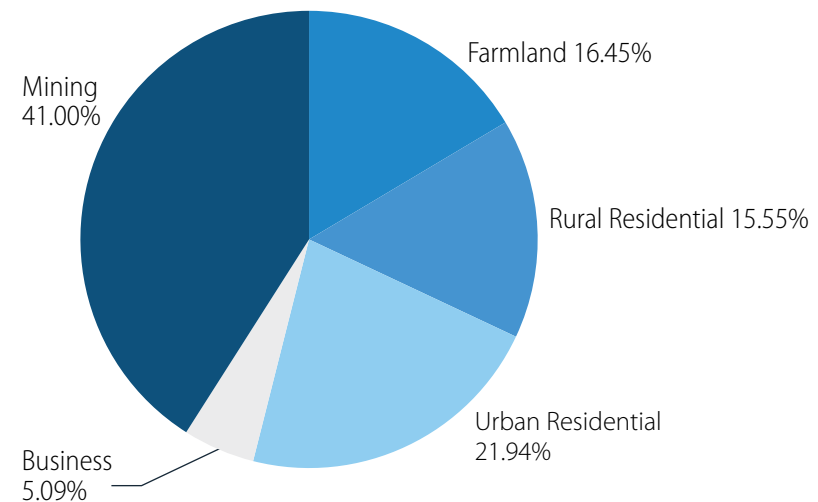
The total income that can be raised from levying rates on property is capped by IPART, which has determined that NSW Council's may increase general income from rates by a maximum of 2% in 2021/22. The proposed rate model applies the full IPART capped increase of 2% evenly across all rating categories.

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

Category	Sub Category	Minimum Amount	Ad Valorem (c in \$)	Estimated Yield
Farmland		\$708.78	0.442077	\$4,977,950
Residential		\$708.78	0.621094	\$4,704,925
Residential	Urban	\$708.78	0.621094	\$6,640,462
Business		\$708.78	0.839604	\$1,523,537
Business	Rylstone Aeropark	\$232.67	0.289731	\$18,212
Mining		\$708.78	2.402869	\$12,400,044
Estimated Total Yield from Ordinary rates				\$30,265,130



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	\$67,286
Estimated Total Yield from Special Rates			\$67,286

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	\$168	\$1,745,428
	25mm meter	\$263	
	32mm meter	\$430	
	40mm meter	\$672	
	50mm meter	\$1,050	
	80mm meter	\$2,688	
	100mm meter	\$4,200	
Usage - per kL	150mm meter	\$9,450	\$4,843,607
	Residential	\$3.30	
	Business	\$3.30	
	Raw Water	\$1.35	
	Standpipe	\$6.11	\$277,372

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	\$304	\$2,459,126

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	\$226	\$3,310,408

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

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

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

BUSINESS WASTE MANAGEMENT INCLUDING TOWN RECYCLING

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

Charge Type	Detail	Amount	Estimated Yield
Service availability	All locations	\$235	\$159,960

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	\$912	\$6,671,141
	Non-Residential	\$509	\$350,542
Usage - Non Residential	Based on kLs of water that would reasonably be deemed to enter MWRC sewer schemes	\$2.92	\$854,252
Liquid Trade Waste - Annual Charge	Category 1 Discharger	\$100	\$800
	Category 2 Discharger	\$200	\$22,000
	Large Discharger	\$665	\$0
	Industrial Discharger	\$200 - \$ 665	\$0
	Re-inspection Fee	\$98	\$0
Liquid Trade Waste - Category 1 without appropriate equipment	Per kilolitre	\$1.85	\$0
Liquid Trade Waste - Category 2 with appropriate equipment	Per kilolitre	\$1.85	\$29,437
Liquid Trade Waste - Category 2 without appropriate equipment	Per kilolitre	\$17.00	\$0

BORROWINGS

PROPOSED BORROWINGS

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

Project	Fund	2021/22	2022/23	2023/24	2024/25
Solar Array	General	\$1,976,250	\$2,064,598	-	-
Waste Site Rehabilitation	Waste	-	-	\$3,000,000	-
Rylstone Kandos Sewer Augmentation	Sewer	-	-	\$5,000,000	-
Rylstone Kandos Water Augmentation	Water	-	-	-	\$2,000,000
Total		\$1,976,250	\$2,064,598	\$8,000,000	\$2,000,000

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

BORROWINGS (CONT'D)

EXISTING BORROWINGS

Purpose	Bank	Original Amount	Drawdown Date	Rate	Term	Annual Repayments	Maturity Date	Principal Outstanding at 30 June 2021	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Proposed 2024/25
Water Fund - Mudgee Augmentation Project	CBA	\$3,635,000	29/06/2004	6.56%	20 years	\$325,538	29/4/2024	\$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	\$270,396	\$208,598	\$143,081	\$73,639	
General Fund - Saleyards Lane Subdivision ¹	TCorp	\$1,000,000	8/11/2019	2.02%	10 years	\$110,942	8/11/2029	\$862,507	\$768,515	\$672,615	\$574,768	\$474,935
General Fund - Mortimer St Precinct	NAB	\$1,845,000	6/01/2012	6.18%	10 years	\$247,260	28/10/2021	\$119,915				
General Fund - Swimming Pools	NAB	\$4,467,000	14/02/2013	5.52%	10 years	\$577,924	28/10/2022	\$821,107	\$281,180			
Sewer Fund - Mudgee Augmentation	NAB	\$9,765,844	14/02/2013	6.53%	20 years	\$841,050*	31/12/2031	\$7,492,552	\$7,014,226	\$6,396,615	\$5,763,163	\$5,110,214
Total		\$21,612,844				\$1,338,598		\$10,439,989	\$8,873,413	\$7,522,384	\$6,411,570	\$5,585,148

* Refinance October 2021

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.

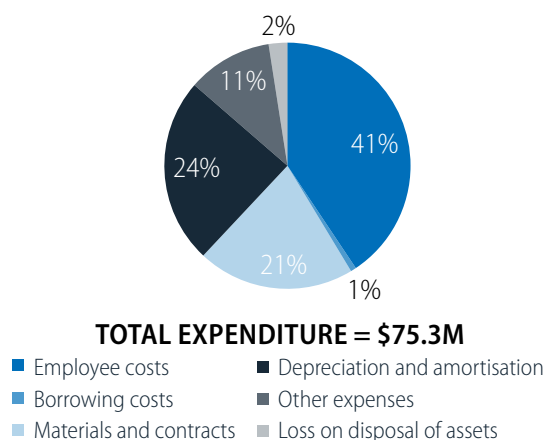
Council also continues to invest in new infrastructure to meet the demands of a growing community.

Council's major operating cash outflows include \$30.5 million (40%) employee benefits and oncosts for approximately 357 full time equivalent employees; materials and contractors \$15.7 million (21%); and other expenses such as electricity \$1.5 million, NSW RFS Levy \$1 million and insurances \$1.1 million.

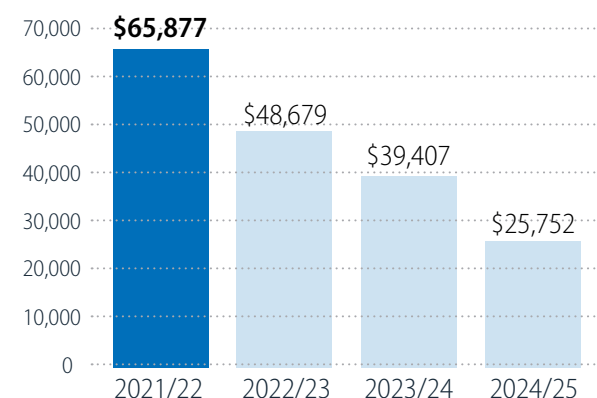
ASSET MANAGEMENT

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.

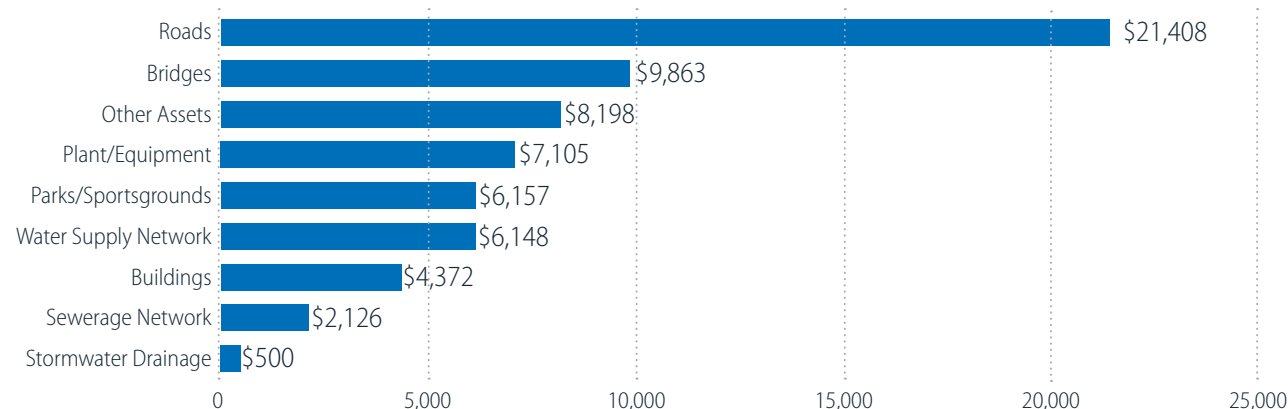
OPERATING EXPENDITURE BEFORE CAPITAL



CAPITAL EXPENDITURE (\$000)



CAPITAL EXPENDITURE BY ASSET TYPE (\$000)

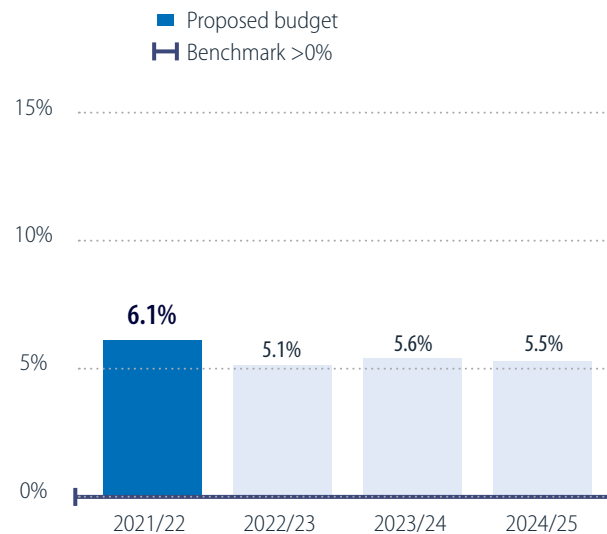


PERFORMANCE MEASURES

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.

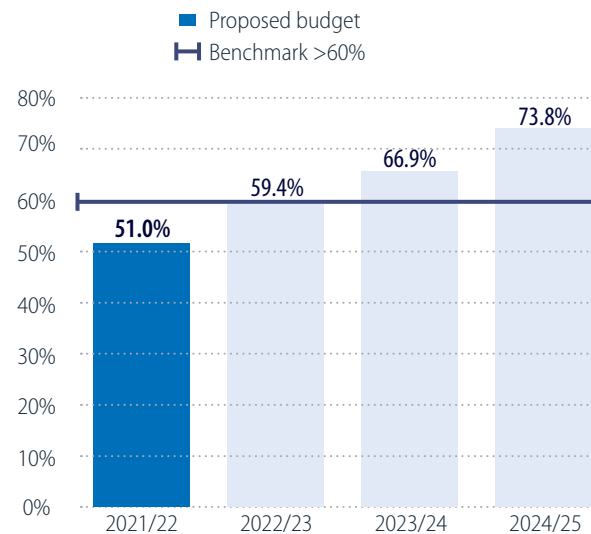
The benchmark is greater than 0%.



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.

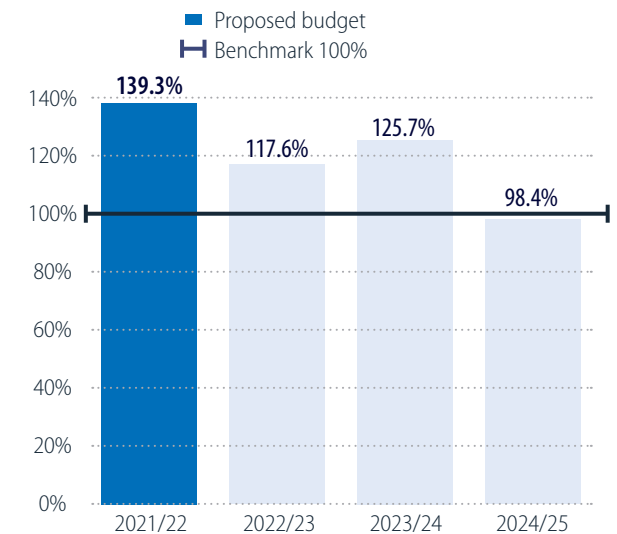
The benchmark is equal to or greater than 60%.



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 2020/21	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Proposed 2024/25
Internal Reserves					
Employee Leave Entitlements	3,395	3,495	3,597	3,700	3,806
Land Development	718	2,603	2,603	2,603	2,603
Election	37	107	177	247	106
Plant Replacement	7,383	5,138	6,267	6,282	6,032
Asset Replacement	2,386	1,592	2,309	2,995	3,690
Capital Program	3,385	1,238	295	1,274	2,241
Livestock Exchange	34	34	34	34	34
State Roads Warranty	385	385	385	385	385
Future Fund	820	1,120	1,470	1,870	2,270
Community Plan	-	155	63	1,038	2,038
Seal Extension Program	2,830	1,791	1,391	991	591
Total Internal Reserves	21,373	17,658	18,591	21,418	23,795

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 2020/21	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Proposed 2024/25
External Reserves					
Waste	3,454	3,301	1,083	1,010	856
Sewer	8,918	9,667	6,201	260	1,446
Water	6,653	6,266	5,145	3,444	2,042
Community Services	77	77	77	77	77
Community Tenancy Scheme - Walter & Denison St Units	220	266	313	361	410
Family Day Care	93	19	1	1	1
Bequest - Simpkins Park	101	101	101	101	101
Community Transport Vehicle Replacement	333	333	333	333	333
Public Road Closure Compensation	1,080	1,080	1,080	1,080	1,080
Total External Reserves	20,929	21,110	14,334	6,667	6,346
TOTAL INTERNAL AND EXTERNAL RESERVES	42,302	38,768	32,925	28,086	30,141

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.

Closing Balance (\$'000)	Estimated 2020/21	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Proposed 2024/25
Other External Restrictions					
Developer Contributions	4,663	4,866	5,256	5,652	6,056
Development Servicing Plan Water Supply	6,606	6,116	5,637	6,167	3,907
Development Servicing Plan Sewerage	3,686	3,801	645	894	1,147
Voluntary Planning Agreements	2,754	3,634	4,296	5,116	5,953
Total Developer Contributions	17,709	18,417	15,833	17,828	17,063
Unspent Funds					
Unspent Grants	409	411	413	415	417
Contract Liabilities	5,883	5,883	5,883	5,883	5,883
Total Unspent Funds	6,292	6,294	6,296	6,298	6,300
TOTAL OTHER RESTRICTIONS	24,001	24,711	22,129	24,126	23,363

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



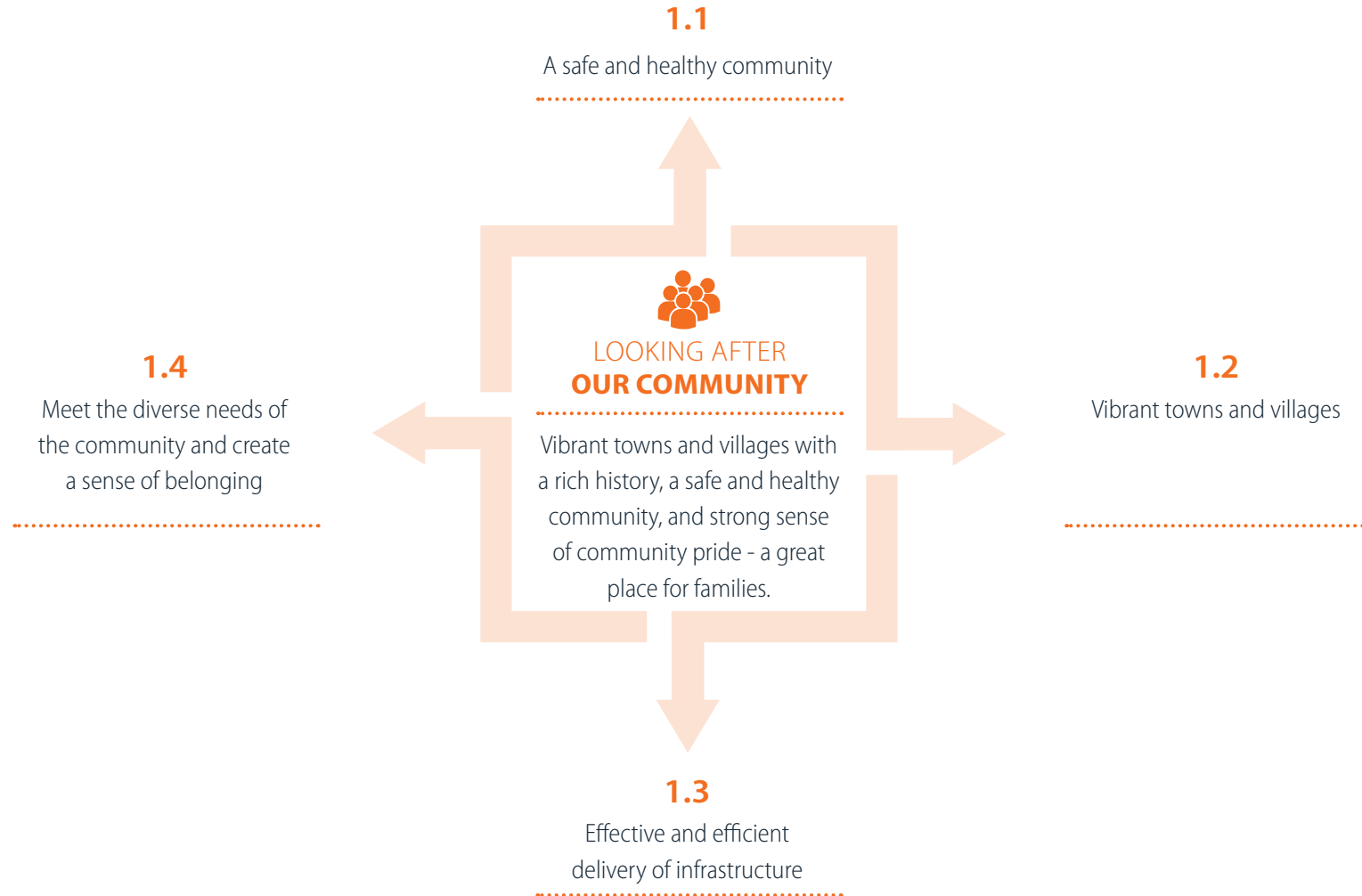
- 2.1 Protect and enhance our natural environment
- 2.2 Provide total water cycle management
- 2.3 Live in a clean and environmentally sustainable way

- 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

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.

→ *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	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	(6)	(6)	(6)	(6)
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	363	370	376	384
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	357	364	370	377
Expenditure				
Employee Benefits & Oncosts	61	62	63	65
Borrowing Costs	0	0	0	0
Materials & Contracts	184	185	188	192
Depreciation & Amortisation	72	72	72	72
Other Expenses	1,306	1,329	1,352	1,379
Total Expenditure	1,623	1,647	1,675	1,707
Net Operating Surplus (Deficit)	(1,266)	(1,284)	(1,305)	(1,330)

ANIMAL CONTROL

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.

➔ *Effective animal control regulation.*



Strategy 2.1.4

Control invasive plant and animal species.

➔ *Collaborate with agencies to manage feral animals.*



ANIMAL CONTROL | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	6	6	6	6
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	69	70	72	73
Expenditure				
Employee Benefits & Oncosts	162	165	168	171
Borrowing Costs	0	0	0	0
Materials & Contracts	68	69	70	72
Depreciation & Amortisation	3	3	3	3
Other Expenses	5	5	5	5
Total Expenditure	238	242	246	251
Net Operating Surplus (Deficit)	(168)	(171)	(174)	(178)

CAPITAL EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Mudgee Pound - Security Upgrades	20	0	0	0
Mudgee Pound Upgrade - Renovation & Extension	214	0	0	0
Total	234	0	0	0

EMERGENCY SERVICES | BUDGET

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.



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



Project

Participate in review of Emergency Plan as required.



\$50k

Council's expected
NSW SES levy



\$70k

Council's expected
NSW Fire and
Rescue Levy



EMERGENCY SERVICES | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	(1)	(1)	(1)	(1)
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	(1)	(1)	(1)	(1)
Expenditure				
Employee Benefits & Oncosts	12	12	12	12
Borrowing Costs	0	0	0	0
Materials & Contracts	2	2	2	2
Depreciation & Amortisation	18	18	18	18
Other Expenses	123	125	127	130
Total Expenditure	154	156	159	161
Net Operating Surplus (Deficit)	(154)	(157)	(159)	(162)



PUBLIC ORDER AND SAFETY ORDER

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.

- *Support and implement programs which aim to reduce anti-social behaviour.*
- *Maintain clean and attractive streets and public spaces where people feel safe.*



Rangers act in accordance with 3 main Acts:

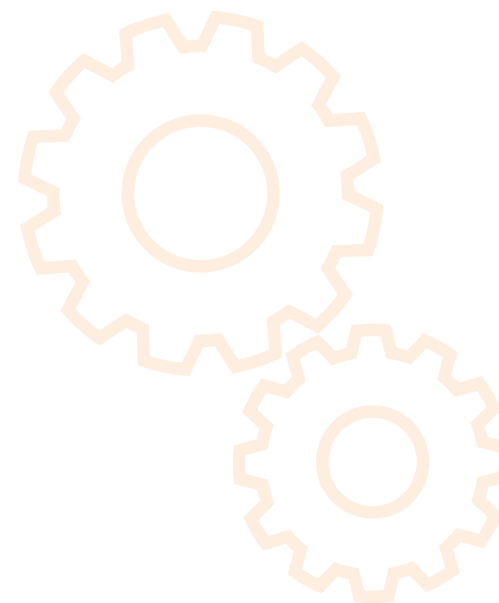
1. Local Government Act
2. Roads Act
3. Inclosed Lands Act



PUBLIC ORDER & SAFETY ORDER | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	2	2	2	2
Interest & Investment Revenue	0	0	0	0
Other Revenues	56	57	58	59
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	58	59	60	61
Expenditure				
Employee Benefits & Oncosts	124	126	129	131
Borrowing Costs	0	0	0	0
Materials & Contracts	14	14	14	15
Depreciation & Amortisation	1	1	1	1
Other Expenses	2	2	2	2
Total Expenditure	141	143	146	149
Net Operating Surplus (Deficit)	(83)	(84)	(86)	(87)



PUBLIC HEALTH

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.

➔ *Effective public health regulation and continuing education.*





PUBLIC HEALTH | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	138	140	142	145
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	138	140	142	145
Expenditure				
Employee Benefits & Oncosts	177	180	183	187
Borrowing Costs	0	0	0	0
Materials & Contracts	5	5	5	5
Depreciation & Amortisation	0	0	0	0
Other Expenses	45	46	47	48
Total Expenditure	226	230	234	239
Net Operating Surplus (Deficit)	(89)	(90)	(92)	(94)

HEALTH OTHER

Planning Strategies and Actions



Strategy 1.1.2

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

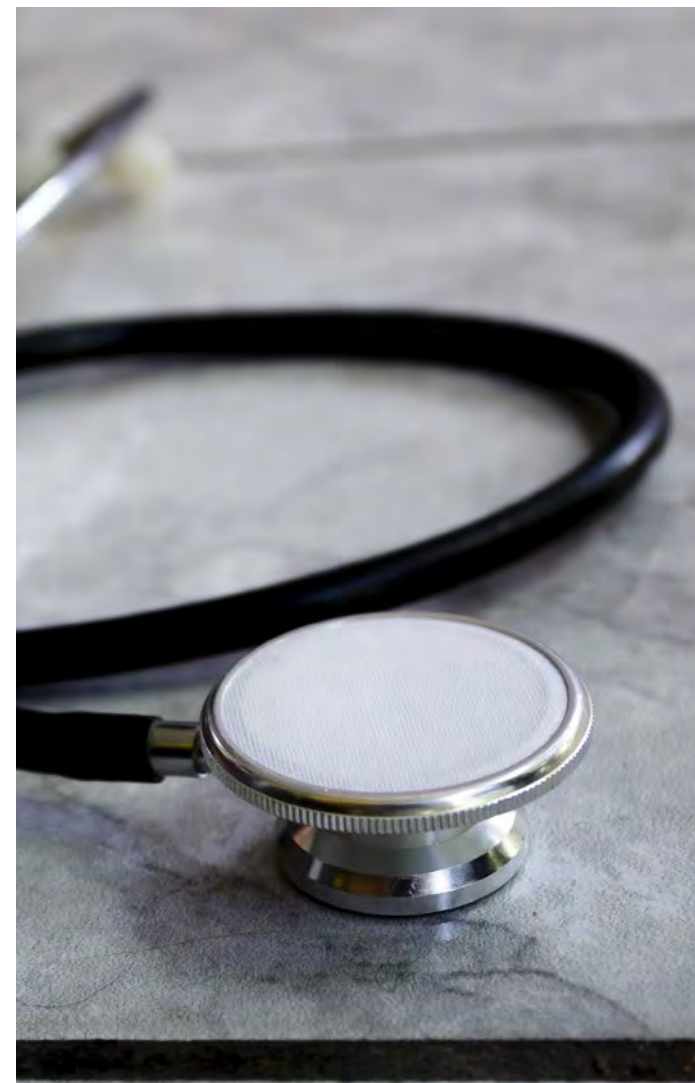
- ➔ Explore funding opportunities for improved health services. Work in partnership with Western Local Area Health Network to promote health projects.



Strategy 1.1.3

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

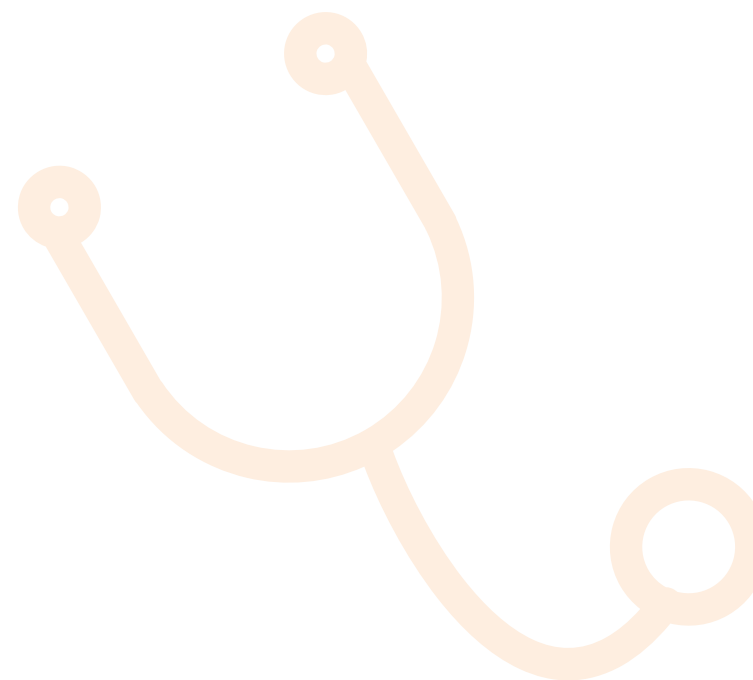
- ➔ Promote and support programs aimed at increasing community health and wellbeing.



HEALTH OTHER | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	0	0	0	0
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	35	35	36	37
Depreciation & Amortisation	0	0	0	0
Other Expenses	6	7	7	7
Total Expenditure	41	42	43	43
Net Operating Surplus (Deficit)	(41)	(42)	(43)	(43)



COMMUNITY SERVICES ADMINISTRATION

Planning Strategies and Actions



Strategy 1.2.4

Maintain and promote the aesthetic appeal of the towns and villages within the region.

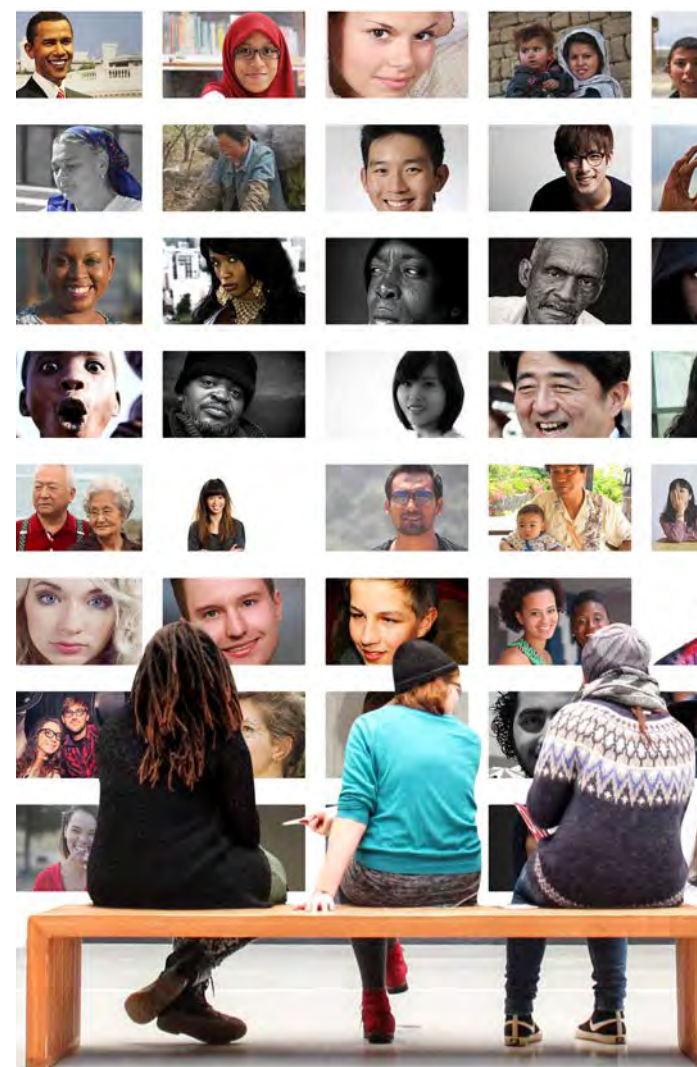
- ➔ *Maintain and beautify civic open space and street access areas within towns and villages in the region.*



Strategy 1.4.1

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

- ➔ *Work with lead agencies to ensure adequate provision of a range of services.*
- ➔ *Promote volunteering through the community.*



COMMUNITY SERVICES ADMINISTRATION | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
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	124	126	128	131
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	219	223	227	231
Expenditure				
Employee Benefits & Oncosts	311	317	322	329
Borrowing Costs	0	0	0	0
Materials & Contracts	32	32	32	33
Depreciation & Amortisation	0	0	0	0
Other Expenses	56	45	57	46
Total Expenditure	399	393	412	408
Net Operating Surplus (Deficit)	(180)	(171)	(186)	(177)



FAMILY DAY CARE

Planning Strategies and Actions



Strategy 1.1.1

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

➔ *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	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	98	100	102	104
Interest & Investment Revenue	0	0	0	0
Other Revenues	3	3	3	3
Grants & Contributions - Operating	581	591	601	613
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	682	694	706	720
Expenditure				
Employee Benefits & Oncosts	211	215	219	223
Borrowing Costs	0	0	0	0
Materials & Contracts	9	9	9	9
Depreciation & Amortisation	0	0	0	0
Other Expenses	526	536	545	556
Total Expenditure	747	760	773	788
Net Operating Surplus (Deficit)	(64)	(65)	(66)	(68)



Planning Strategies and Actions



Strategy 1.1.1

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

- *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.

- *Provide youth representation through the Youth Council.*



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



YOUTH SERVICES | BUDGET



OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
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	89	90	92	94
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	89	90	92	94
Expenditure				
Employee Benefits & Oncosts	101	103	105	107
Borrowing Costs	0	0	0	0
Materials & Contracts	48	49	50	51
Depreciation & Amortisation	0	0	0	0
Other Expenses	3	3	3	3
Total Expenditure	151	154	157	160
Net Operating Surplus (Deficit)	(63)	(64)	(65)	(67)

AGED AND DISABLED

Planning Strategies and Actions



Strategy 1.1.1

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

→ *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.

→ *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.

→ *Public facilities to be accessible.*



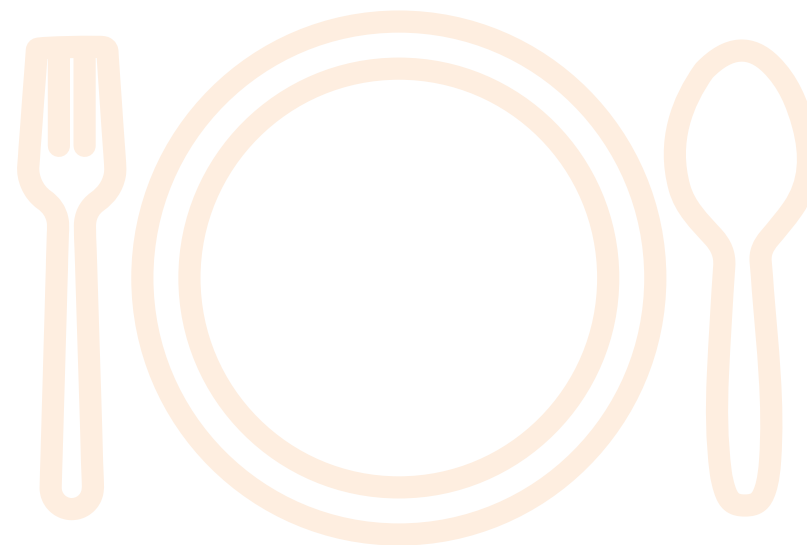
* main, sweet, roast, sandwich, soup



AGED AND DISABLED | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	172	175	178	182
Interest & Investment Revenue	0	0	0	0
Other Revenues	356	362	368	376
Grants & Contributions - Operating	527	536	546	556
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	10	10	10	11
Total Income	1,065	1,083	1,102	1,124
Expenditure				
Employee Benefits & Oncosts	468	476	485	495
Borrowing Costs	0	0	0	0
Materials & Contracts	331	338	344	351
Depreciation & Amortisation	39	31	26	21
Other Expenses	353	360	366	373
Total Expenditure	1,192	1,205	1,221	1,240
Net Operating Surplus (Deficit)	(127)	(122)	(119)	(115)



HOUSING

Planning Strategies and Actions



Strategy 1.2.3

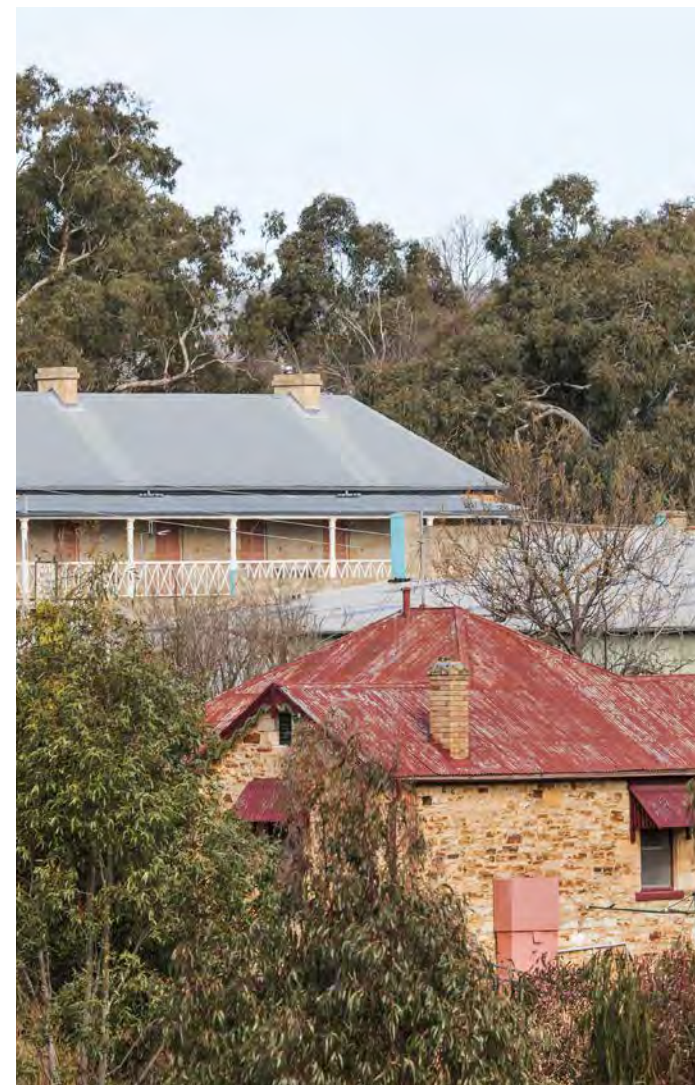
Make available diverse, sustainable, adaptable and affordable housing options through effective land use planning.

➔ *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	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	64	65	66	68
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	64	65	66	68
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	113	115	117	119
Depreciation & Amortisation	29	29	29	29
Other Expenses	1	1	1	1
Total Expenditure	143	144	146	149
Net Operating Surplus (Deficit)	(79)	(79)	(80)	(81)



Planning Strategies and Actions



Strategy 1.2.1

Respect and enhance the historic character of our region and heritage value of our town.

- Review Development Control Plan.
- Heritage advisory services and heritage conservation.
- 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.

- Ongoing monitoring of land release and development.
- Implement the Land Use Actions in the Local Strategic Planning Statement.



255

Development Applications
assessed each year



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.

- ➔ *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.

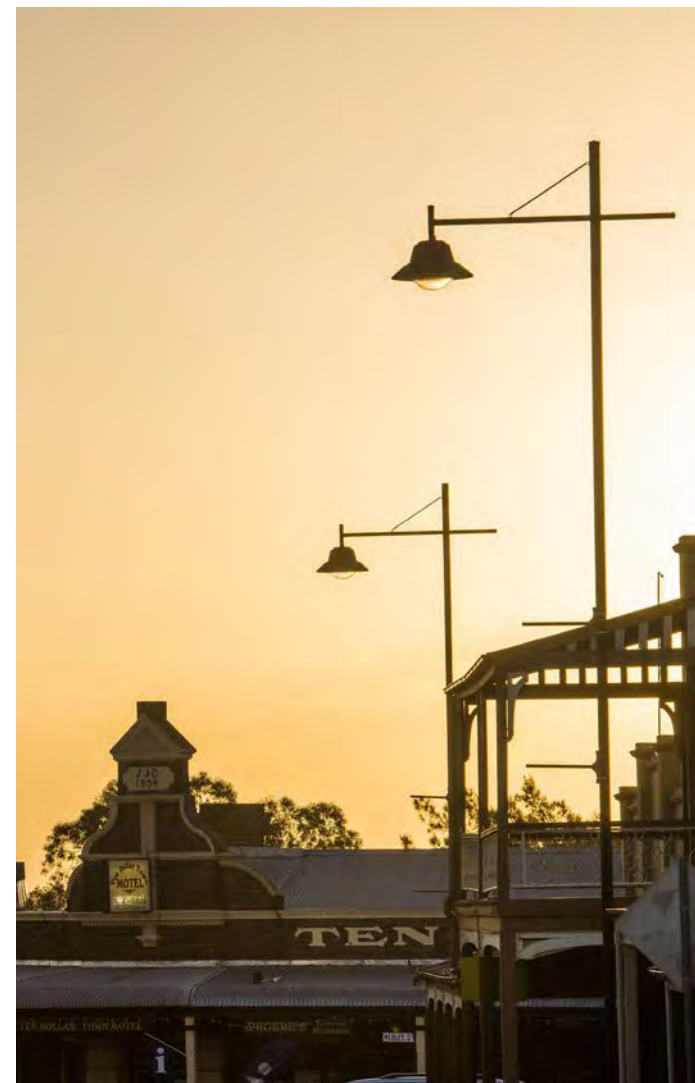
- ➔ *Include biodiversity and heritage as key components in the development application process.*



Strategy 3.2.4

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

- ➔ *Provide information to assist potential investors understand local development controls and assessment processes.*



TOWN PLANNING | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	293	298	303	309
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	12	12	12	12
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	304	309	314	320
Expenditure				
Employee Benefits & Oncosts	1,377	1,402	1,426	1,455
Borrowing Costs	0	0	0	0
Materials & Contracts	167	169	172	175
Depreciation & Amortisation	0	0	0	0
Other Expenses	285	290	295	301
Total Expenditure	1,829	1,860	1,893	1,930
Net Operating Surplus (Deficit)	(1,525)	(1,551)	(1,578)	(1,609)



PUBLIC CEMETERIES

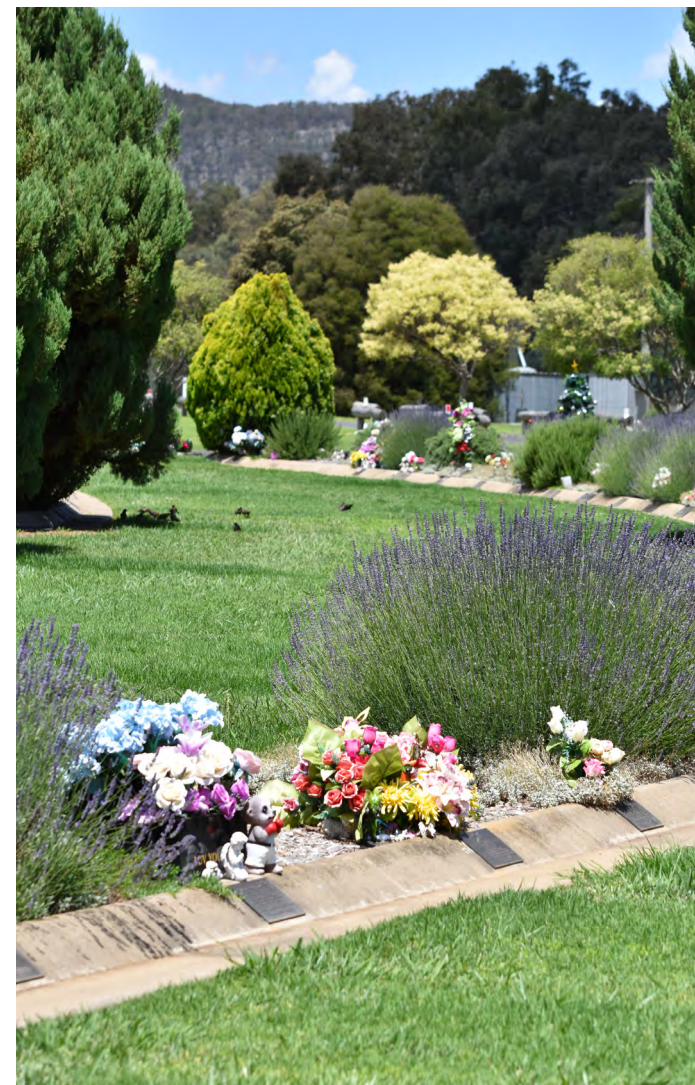
Planning Strategies and Actions



Strategy 1.3.1

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

➔ *Manage and maintain cemeteries throughout the region.*



PUBLIC CEMETERIES | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	295	300	305	311
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	295	300	305	311
Expenditure				
Employee Benefits & Oncosts	283	288	293	298
Borrowing Costs	0	0	0	0
Materials & Contracts	196	199	203	207
Depreciation & Amortisation	37	37	37	37
Other Expenses	115	117	119	122
Total Expenditure	631	641	652	664
Net Operating Surplus (Deficit)	(336)	(342)	(347)	(353)

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Mudgee Cemetery Road Upgrade	25	0	0	0
Cemetery Capital Program	16	16	17	17
Total	41	16	17	17

PUBLIC CONVENIENCES

Planning Strategies and Actions



Strategy 1.3.1

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

➔ *Management and maintain sportsgrounds, parks, reserves and playgrounds across the region.*



\$96k

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



PUBLIC CONVENIENCES | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
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	58	59	60	61
Depreciation & Amortisation	10	10	10	10
Other Expenses	3	3	3	3
Total Expenditure	71	72	73	74
Net Operating Surplus (Deficit)	(71)	(72)	(73)	(74)

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Public Toilets - Goolma	11	0	0	0
Public Toilets - Capital Upgrades - Budget Only	85	98	99	101
Total	96	98	99	101

PUBLIC LIBRARIES

Planning Strategies and Actions



Strategy 1.1.1

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

→ Provide customer focused library and information services.



Strategy 1.4.2

Support arts and cultural development across the region.

→ Provision of meeting and exhibition space.



Project

Promote the use of exhibition space provided at Mudgee Library.



4

Libraries in the
Mid-Western
Region



76,000+

Books borrowed
each year



Mobile Library

Servicing Cooks Gap |
Ulan | Cooyal | Wollar
Hargraves | Lue |
Ilford | Goolma



PUBLIC LIBRARIES | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	1	1	1	1
Interest & Investment Revenue	0	0	0	0
Other Revenues	53	54	55	56
Grants & Contributions - Operating	125	127	129	132
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	179	182	185	189
Expenditure				
Employee Benefits & Oncosts	811	825	839	856
Borrowing Costs	0	0	0	0
Materials & Contracts	214	219	223	228
Depreciation & Amortisation	270	273	276	279
Other Expenses	95	96	98	100
Total Expenditure	1,390	1,413	1,436	1,463
Net Operating Surplus (Deficit)	(1,211)	(1,231)	(1,251)	(1,274)

CAPITAL EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Library Books	93	94	96	98
Total	93	94	96	98

COMMUNITY CENTRES

Planning Strategies and Actions



Strategy 1.2.3

Support arts and cultural development across the region.

➔ *Provision of meeting and exhibition space.*



Project

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



The old Police Stables were built in 1887, and used as stabling for Police horses.

This facility now houses a multi-purpose meeting room.



COMMUNITY CENTRES | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
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	48	48	49	50
Depreciation & Amortisation	11	11	11	11
Other Expenses	33	34	34	35
Total Expenditure	92	93	95	96
Net Operating Surplus (Deficit)	(90)	(92)	(93)	(95)

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Community Centre - Court Street Capital Works	80	0	0	0
Hargraves Court House Building - External Works	30	0	0	0
Stables Complex - Capital	41	0	0	0
Total	151	0	0	0

PUBLIC HALLS

Planning Strategies and Actions



Strategy 1.3.1

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

➔ *Manage, plan and maintain buildings and other assets across the region.*



Strategy 1.4.2

Support arts and cultural development across the region.

➔ *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.

➔ *Public facilities to be accessible.*

➔ *Coordinate the provision of local community centres and halls for community use.*



\$100k
Mudgee Town Hall
Upgrades



\$140k
Kandos Library and Hall
Upgrades



PUBLIC HALLS | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	64	65	67	68
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	64	65	67	68
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	95	97	99	101
Depreciation & Amortisation	211	212	211	212
Other Expenses	219	223	227	232
Total Expenditure	526	532	537	544
Net Operating Surplus (Deficit)	(462)	(466)	(471)	(476)

CAPITAL EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Kandos Hall & Library - Toilets	60	0	0	0
Kandos Hall & Library - External Painting & Kitchen Upgrade	80	0	0	0
Mudgee Town Hall Theatre - Air-Conditioning Upgrade	50	0	0	0
Town Hall - External Brickwork	50	0	0	0
Cap Upgrd-Community Bld-Budget Only	0	275	280	286
Total	240	275	280	286

SWIMMING POOLS

Planning Strategies and Actions



Strategy 1.3.1

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

➔ *Maintain and operate swimming pool centres across the region.*



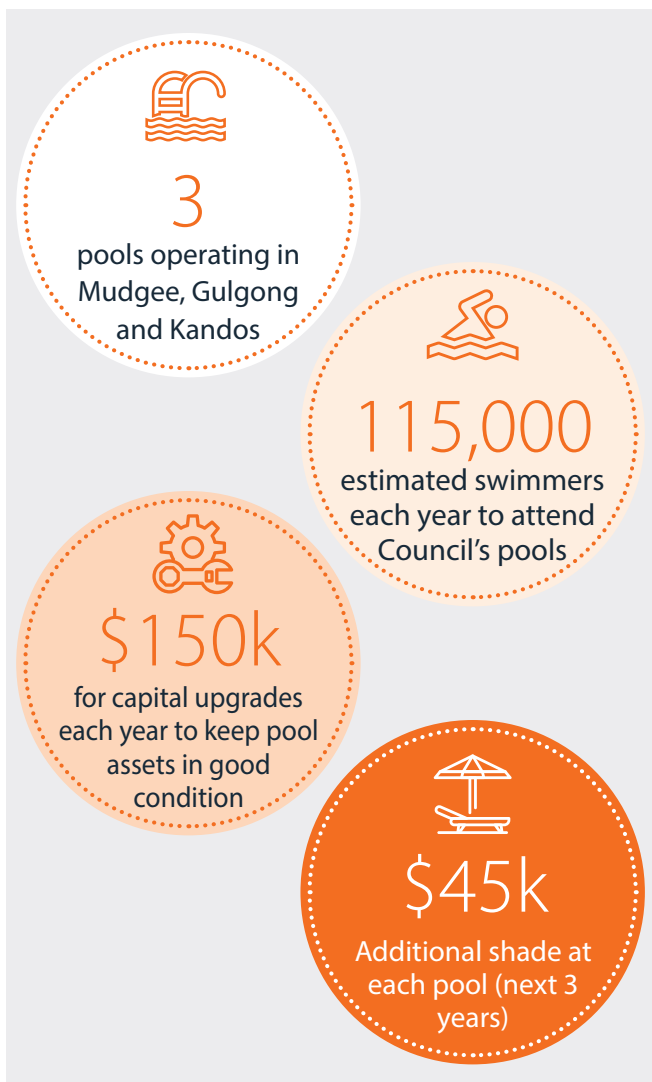
Project

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	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	297	302	307	314
Interest & Investment Revenue	0	0	0	0
Other Revenues	4	4	4	4
Grants & Contributions - Operating	100	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	401	306	311	318
Expenditure				
Employee Benefits & Oncosts	635	646	657	671
Borrowing Costs	0	0	0	0
Materials & Contracts	543	398	405	413
Depreciation & Amortisation	275	275	275	275
Other Expenses	474	483	491	501
Total Expenditure	1,927	1,802	1,829	1,860
Net Operating Surplus (Deficit)	(1,527)	(1,496)	(1,517)	(1,542)

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Gulgong Pool Heaters	105	0	0	0
Pool Shade Program	45	46	0	0
Cap Upgrd- Swimming Pools Budget Only	0	105	150	150
Total	150	151	150	150

SPORTING GROUNDS

Planning Strategies and Actions



Strategy 1.3.1

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

- ➔ Review asset management plans and underpin with financial strategy.
- ➔ Manage and maintain sportsgrounds, parks, reserves and playgrounds across the region.
- ➔ Manage, plan and maintain buildings and other assets across the region.



\$17.35m

Total project value of
Stage 2 Glen Willow
upgrades



\$250k

Fit out
Mudgee Showground
Grandstand



10

Number of sports
grounds across
the region



SPORTING GROUNDS | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	177	180	184	187
Interest & Investment Revenue	0	0	0	0
Other Revenues	89	91	92	94
Grants & Contributions - Operating	5	0	0	0
Grants & Contributions - Capital	4,715	15	0	0
Gain (Loss) on Disposal of Assets	(23)	(23)	(24)	(24)
Total Income	4,964	263	253	258
Expenditure				
Employee Benefits & Oncosts	612	623	634	646
Borrowing Costs	0	0	0	0
Materials & Contracts	1,471	1,495	1,522	1,552
Depreciation & Amortisation	635	635	635	636
Other Expenses	557	567	577	588
Total Expenditure	3,275	3,320	3,367	3,422
Net Operating Surplus (Deficit)	1,689	(3,057)	(3,115)	(3,165)

CAPITAL EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Mudgee Showground Equipment	47	0	0	0
Victoria Park Gulgong - Road And Car Park Seal	0	85	0	0
Victoria Park Gulgong - Storage Shed*	0	30	0	0
Victoria Park Gulgong - Cricket Wicket Synthetic Replacement	8	0	0	0
Victoria Park Gulgong - Shot Put/Discus Replacement	25	0	0	0
Victoria Park Mudgee - Sight Screens & Seating	70	0	0	0
Mudgee Showgrounds - Grandstand Fit-Out	250	0	0	0
Mudgee Showgrounds - Road Rehab And Fencing	75	0	0	0
Billy Dunn Amenities	200	0	0	0
Rylstone & Kandos Dog Park	25	25	0	0
Glen Willow - Network Access Fibre Connectivity	0	120	0	0
Victoria Park Gulgong- Grandstand Improvements	20	0	0	0
Clandulla Recreation Park Amenities	120	0	0	0
Glen Willow Field One Refurbishment	550	0	0	0
Gulgong Tennis Courts *	130	0	0	0
Victoria Park Mudgee - Fencing	0	60	0	0
Glen Willow Netball Area Bubbler *	10	0	0	0
Mudgee Showground Tree Planting *	20	0	0	0
Glen Willow Sports Ground Upgrades	4,000	0	0	0
Mudgee Showgrounds - Redevelopment	250	0	0	0
Total	5,800	320	0	0

* Project is dependent on successful grant funding

PARKS AND GARDENS

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.

→ *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.

→ *Maintain and beautify civic open spaces and street access areas within towns and villages in the region.*



Strategy 1.3.1

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

→ *Review asset management plans and underpin with financial strategy.*

→ *Manage and maintain sportsgrounds, parks, reserves and playgrounds across the region.*



\$146k

Replacement of
Rylstone Showground
Playground



\$348k

Installation of
additional shade at
playgrounds



70

Parks located across
our region



PARKS AND GARDENS | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	240	245	249	254
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	610	550	0	0
Gain (Loss) on Disposal of Assets	(23)	(23)	(24)	(24)
Total Income	828	771	225	230
Expenditure				
Employee Benefits & Oncosts	1,334	1,357	1,381	1,408
Borrowing Costs	0	0	0	0
Materials & Contracts	683	687	699	713
Depreciation & Amortisation	275	275	275	275
Other Expenses	196	200	203	207
Total Expenditure	2,489	2,519	2,558	2,603
Net Operating Surplus (Deficit)	(1,661)	(1,747)	(2,333)	(2,374)

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Flirtation Hill Mudgee - Master Plan Works*	50	700	0	0
Memorial Park Mudgee - Pathway	0	32	0	0
Passive Park Signage Replacement	7	7	7	7
Mudgee Riverside - Walking Track Improvements	25	25	25	0
Bridge And Steps Replacement - Rylstone Common	40	0	0	0
Playground Equipment Upgrade - Rylstone Showground	146	0	0	0
Lawson Park Mudgee -Irrigation Renewal	30	0	0	0
Coronation Park Gulgong - Irrigation Renewal	30	0	0	0
Playground Equipment Upgrade - Lawson Park Mudgee	10	0	0	0
Moufarrige Park Fence	10	0	0	0
Clandulla Mountain Bike Trail Development *	245	400	0	0
Red Hill Capital Works	325	0	0	0
Irrigation Renewal Program	0	61	62	63
Playground Shading Program	348	33	34	35
Sculptures Across The Region	27	28	28	29
Playground Equipment Upgrade - Budget Only	0	159	162	165
Passive Parks - Landscaping Improvements	6	6	6	6
Red Hill - Pathway And Landscaping Upgrade*	40	0	0	0
Total	1,339	1,451	324	305

* Project is dependent on successful grant funding

ART GALLERIES

Planning Strategies and Actions



Strategy 1.4.2

Support arts and cultural development across the region.

- ➔ *Arts and cultural events promotion.*
- ➔ *Provision of meeting and exhibition space.*



\$8.1m

Total value of new
Art Gallery and Cultural
Precinct project



ART GALLERIES | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	51	52	53	54
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	63	0	0	0
Grants & Contributions - Capital	500	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	614	52	53	54
Expenditure				
Employee Benefits & Oncosts	291	296	301	307
Borrowing Costs	0	0	0	0
Materials & Contracts	255	196	199	203
Depreciation & Amortisation	5	5	5	5
Other Expenses	29	30	30	31
Total Expenditure	579	526	535	545
Net Operating Surplus (Deficit)	35	(474)	(482)	(491)

CAPITAL EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Art Gallery Facility	1,000	0	0	0
Total	1,000	0	0	0

BUILDING CONTROL

Planning Strategies and Actions



Strategy 1.2.4

Maintain and promote the aesthetic appeal of the towns and villages within the region.

➔ *Application of appropriate building and development controls to protect and enhance the natural and built environment in the region.*



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



BUILDING CONTROL | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	191	194	197	201
Interest & Investment Revenue	0	0	0	0
Other Revenues	46	47	48	49
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	237	241	245	250
Expenditure				
Employee Benefits & Oncosts	849	864	879	897
Borrowing Costs	0	0	0	0
Materials & Contracts	62	63	64	66
Depreciation & Amortisation	0	0	0	0
Other Expenses	95	97	98	100
Total Expenditure	1,006	1,024	1,042	1,063
Net Operating Surplus (Deficit)	(770)	(783)	(797)	(813)



URBAN ROADS - LOCAL (CBD STREETSCAPES)

Planning Strategies and Actions



Strategy 1.2.4

Maintain and promote the aesthetic appeal of the towns and villages within the region.

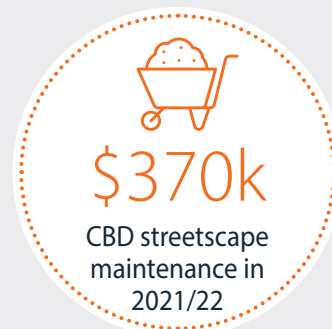


Maintain and beautify civic open spaces and street access areas within towns and villages in the region.



Project

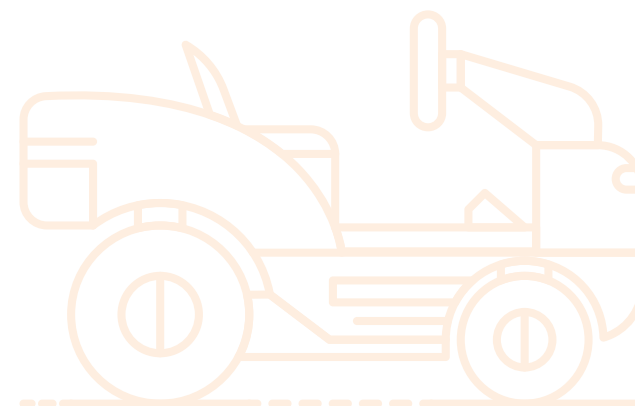
Implement program of street beautification and tree planting.



URBAN ROADS - LOCAL | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
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	266	271	275	281
Borrowing Costs	0	0	0	0
Materials & Contracts	277	241	245	250
Depreciation & Amortisation	0	0	0	0
Other Expenses	11	11	12	12
Total Expenditure	554	523	532	542
Net Operating Surplus (Deficit)	(554)	(523)	(532)	(542)



PROTECTING OUR NATURAL ENVIRONMENT

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



INVASIVE SPECIES

Planning Strategies and Actions



Strategy 2.1.4

Control invasive plant and animal species.

➔ *Effective weeds management.*



Project

Effective monitoring and management of invasive species across the region.



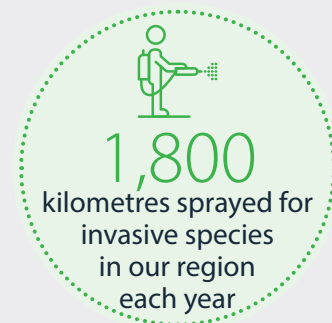
Project

Ongoing community education on invasive species.



Project

Undertake weed control on roadsides and Council land.



INVASIVE SPECIES | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
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	197	200	204	208
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	197	200	204	208
Expenditure				
Employee Benefits & Oncosts	519	529	538	549
Borrowing Costs	0	0	0	0
Materials & Contracts	165	168	171	175
Depreciation & Amortisation	0	0	0	0
Other Expenses	57	58	59	60
Total Expenditure	742	755	768	783
Net Operating Surplus (Deficit)	(545)	(555)	(564)	(576)



DOMESTIC WASTE MANAGEMENT

Planning Strategies and Actions



Strategy 2.3.1

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

- ➔ *Promote a philosophy of Reduce, Reuse, Recycle.*
- ➔ *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.



Strategy 2.3.2

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

- ➔ *Participate in regional procurement contracts for waste services that provided added value.*
- ➔ *Participate in regional investigations for collaborative solutions to problem wastes types.*
- ➔ *Apply for available grants under the NSW Government 'Waste Less Recycle More' package.*



7,850

Households receive a weekly waste collection



'FOGO'

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



>2,000

tonnes of FOGO collected for processing and diverted from landfill



DOMESTIC WASTE MANAGEMENT | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	2,534	2,617	2,676	2,745
User Charges & Fees	70	72	73	74
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	2,604	2,689	2,749	2,819
Expenditure				
Employee Benefits & Oncosts	157	159	162	166
Borrowing Costs	0	0	0	0
Materials & Contracts	1,245	1,267	1,289	1,315
Depreciation & Amortisation	0	0	0	0
Other Expenses	1,268	1,285	1,304	1,325
Total Expenditure	2,670	2,712	2,755	2,805
Net Operating Surplus (Deficit)	(65)	(23)	(6)	14



OTHER WASTE MANAGEMENT

Planning Strategies and Actions



Strategy 1.4.1

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

- ➔ *Provide meaningful employment to members of the disabled community.*



Strategy 2.3.1

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

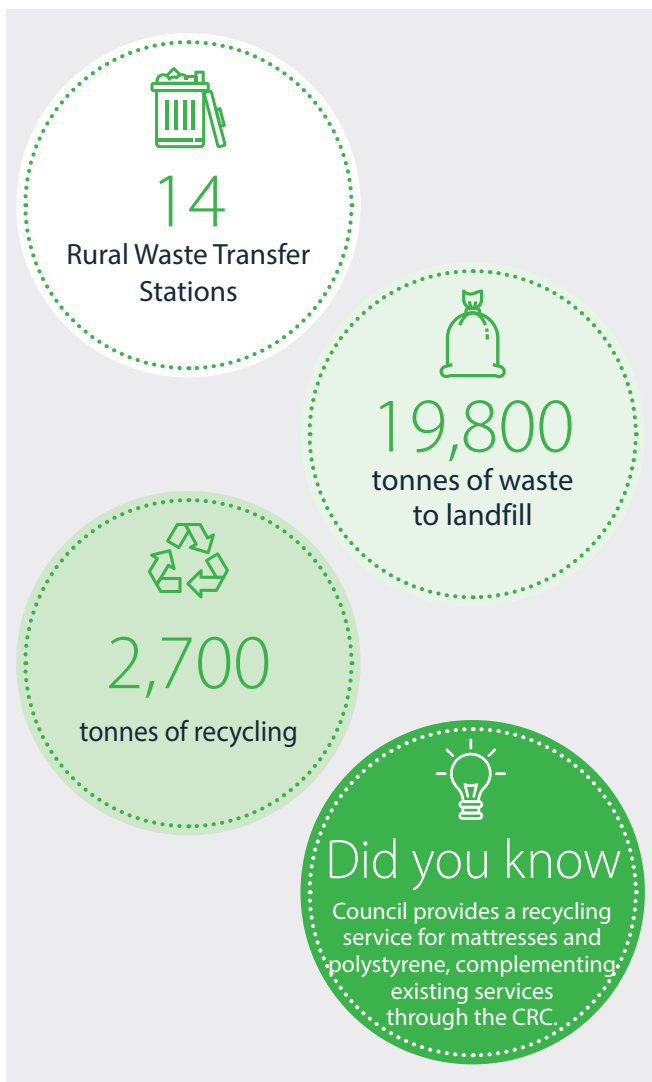
- ➔ *Promote a philosophy of Reduce, Reuse, Recycle.*
- ➔ *Provide a domestic recycling and waste services for all residents through kerbside collection and rural waste transfer stations.*
- ➔ *Promote home composting initiatives for green waste.*



Strategy 2.3.2

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

- ➔ *Participate in regional procurement contracts for waste services that provided added value.*
- ➔ *Participate in regional investigations for collaborative solutions to problem wastes types.*
- ➔ *Apply for available grants under the NSW Government 'Waste Less Recycle More' package.*



OTHER WASTE MANAGEMENT | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	3,429	3,545	3,631	3,735
User Charges & Fees	2,235	2,269	2,304	2,346
Interest & Investment Revenue	80	50	50	47
Other Revenues	580	590	601	613
Grants & Contributions - Operating	360	366	373	380
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	6,684	6,821	6,959	7,120
Expenditure				
Employee Benefits & Oncosts	2,618	2,664	2,710	2,764
Borrowing Costs	22	23	60	92
Materials & Contracts	1,965	1,998	2,033	2,074
Depreciation & Amortisation	222	222	223	223
Other Expenses	1,005	1,023	1,041	1,062
Total Expenditure	5,832	5,930	6,066	6,215
Net Operating Surplus (Deficit)	852	891	892	905

CAPITAL EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Hooklift Bins	0	0	0	65
New Weighbridge And Office	0	0	0	800
Kandos Wts Office Replacement	80	0	0	0
Leachate Pond Enlargement	440	0	0	0
Recycling Plant Upgrades	193	0	550	0
Remote Security Cameras At Wts	53	0	0	0
Waste Sites Rehabilitation	50	1,150	3,000	150
New Recycling Bins	0	30	0	0
New Tip Cell Construction	100	1,900	200	0
Mudgee Waste Depot Upgrades	37	38	38	39
Rural Waste Depot Upgrades	180	0	185	0
Total	1,133	3,118	3,973	1,054

STREET CLEANING

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.



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



Project

Regular street cleaning and litter collection in town centres.



1,900

hours of street
sweeping and cleaning
each year



Did you know

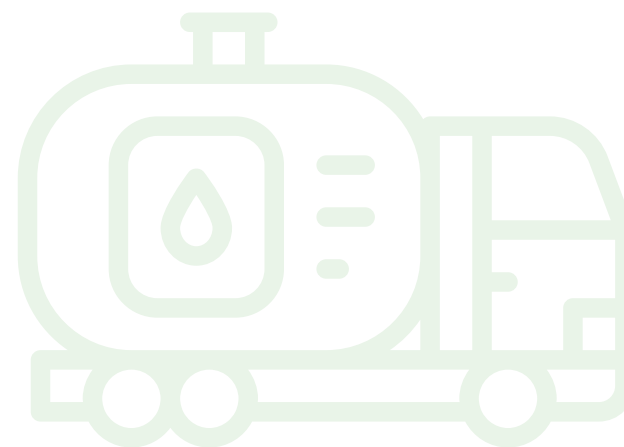
Council's street cleaning operations include a street sweeping truck, waste collection vehicles and dedicated footpath and bin clearing staff



STREET CLEANING | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
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	146	149	151	154
Borrowing Costs	0	0	0	0
Materials & Contracts	111	113	115	118
Depreciation & Amortisation	0	0	0	0
Other Expenses	9	9	9	9
Total Expenditure	266	271	276	281
Net Operating Surplus (Deficit)	(266)	(271)	(276)	(281)



STORM WATER DRAINAGE

Planning Strategies and Actions



Strategy 2.2.5

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

➔ *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.



16.3km

stormwater
infrastructure



\$32.8m

Value of stormwater
drainage assets as at
30 June 2020



\$67k

provided for causeway
improvements



STORM WATER DRAINAGE | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
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	167	67	67	67
Grants & Contributions - Capital	350	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	517	67	67	67
Expenditure				
Employee Benefits & Oncosts	312	317	323	329
Borrowing Costs	0	0	0	0
Materials & Contracts	477	419	426	435
Depreciation & Amortisation	470	470	470	470
Other Expenses	218	222	226	231
Total Expenditure	1,477	1,428	1,445	1,464
Net Operating Surplus (Deficit)	(961)	(1,361)	(1,378)	(1,398)

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Drainage Improvements- Mayne Street Gulgong	58	0	0	0
Drainage Installation - Nicholson Street Mudgee	40	0	0	0
Culverts, Shoulder & K&G - Bellvue Rd Mudgee	160	0	0	0
Kandos Stormwater Upgrade	350	0	0	0
Mudgee Floodplain Management Plan Stage 2	150	0	0	0
Causeway Improvements	67	68	69	70
Drainage Capital Improvements	0	259	264	269
Total	825	327	333	339

ENVIRONMENTAL PROTECTION

Planning Strategies and Actions



Strategy 2.1.1

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

- ➔ *Manage environmental and cultural factors impacted by physical works on Council lands.*



Strategy 2.1.3

Raise community awareness of environmental and biodiversity issues.

- ➔ *Deliver projects which work towards protecting biodiversity and regeneration of native environment.*
- ➔ *Support National Tree Day.*
- ➔ *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.

- ➔ *Support relevant agencies with implementation of regional plans.*
- ➔ *Continue riparian rehabilitation program along waterways.*
- ➔ *Provide education to the community of the importance of waterways.*



Strategy 2.3.3

Support programs that create environmental awareness and promote sustainable living.

- ➔ *Build community awareness through environmental education.*



ENVIRONMENTAL PROTECTION | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	32	33	33	34
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	663	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	695	33	33	34
Expenditure				
Employee Benefits & Oncosts	144	145	146	103
Borrowing Costs	0	0	0	0
Materials & Contracts	181	123	124	128
Depreciation & Amortisation	0	0	0	0
Other Expenses	8	8	8	8
Total Expenditure	333	277	278	239
Net Operating Surplus (Deficit)	362	(244)	(245)	(205)

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Putta Bucca Wetlands Infrastructure	613	0	0	0
Putta Bucca Wetlands - Pathways And Car Park*	50	0	0	0
Putta Bucca Wetlands Toilet	95	0	0	0
Putta Bucca Wetlands Capital	0	17	17	17
Total	758	17	17	17

* Project is dependent on successful grant funding

WATER SUPPLY

Planning Strategies and Actions



Strategy 2.2.1

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

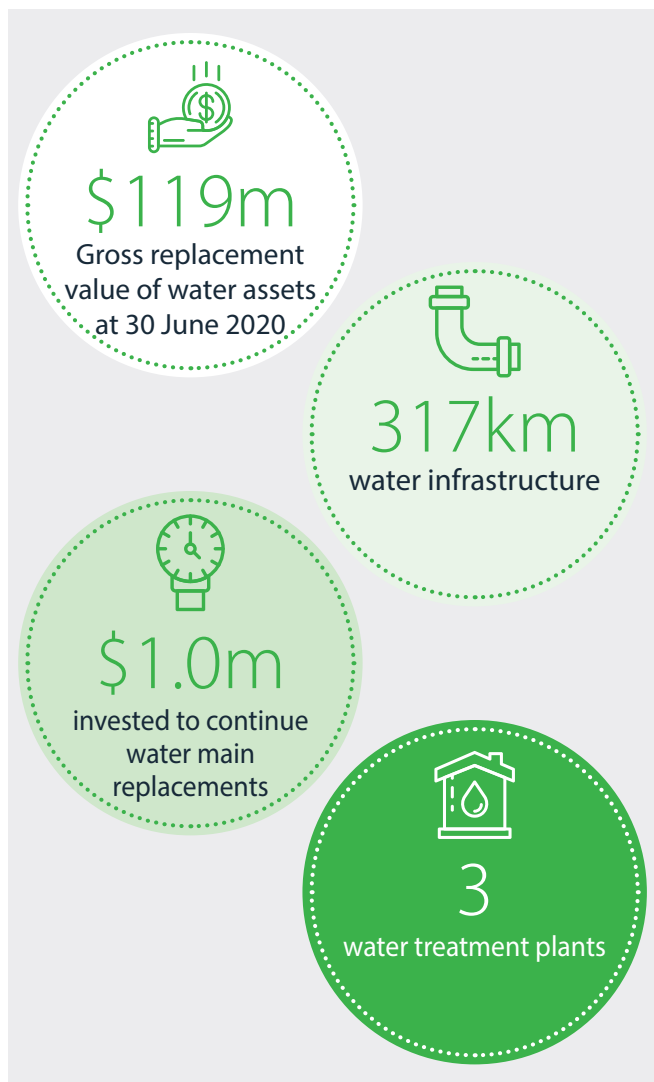
- ➔ *Encourage reduced water consumption through Best Practice Pricing.*
- ➔ *Implement water conservation and reuse programs.*



Strategy 2.2.2

Maintain and manage water quantity and quality.

- ➔ *Achieve NSW Government Best Practice Management of Water Supply and Sewerage.*
- ➔ *Participate in regional investigations for collaborative solutions to problem wastes types.*
- ➔ *Identify and plan future maintenance, renewals and upgrades for Council's water supply infrastructure.*



WATER SUPPLY | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	1,691	1,732	1,773	1,815
User Charges & Fees	6,838	6,999	7,161	7,344
Interest & Investment Revenue	249	223	201	182
Other Revenues	2	2	2	2
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	1,063	0	0	0
Gain (Loss) on Disposal of Assets	(68)	(70)	(71)	(72)
Total Income	9,775	8,886	9,066	9,271
Expenditure				
Employee Benefits & Oncosts	2,060	2,096	2,132	2,175
Borrowing Costs	68	46	23	28
Materials & Contracts	1,571	1,592	1,620	1,652
Depreciation & Amortisation	1,908	1,908	1,908	1,908
Other Expenses	2,083	2,119	2,156	2,199
Total Expenditure	7,689	7,761	7,839	7,963
Net Operating Surplus (Deficit)	2,086	1,125	1,227	1,308

CAPITAL EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Water Treatment Plant - Renewals	150	120	123	124
Raw Water Systems Renewals	21	21	22	22
Water Reservoir - Flirtation Hill Mudgee	100	0	105	0
Water Reservoir - Flirtation Hill Gulgong	0	0	0	250
Water Reservoir - Budget Only	0	0	0	1,525
Water Pump Station - Capital Renewals	96	100	101	101
Water Mains - Mayne Street	270	0	0	0
Water Mains - Capital Budget Only	1,080	1,080	1,100	1,080
Water Telemetry	0	0	150	0
Water Rylstone Dam Upgrade	2,063	1,500	0	0
Water Augmentation - Rylstone & Kandos	0	500	2,500	3,000
Water Augmentation - Mudgee Headworks	2,273	1,000	0	2,800
Water New Connections	95	97	99	100
Total	6,148	4,418	4,200	9,002

SEWERAGE SERVICES

Planning Strategies and Actions



Strategy 2.2.1

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

- ➔ *Encourage reduced water consumption through Best Practice Pricing.*
- ➔ *Implement water conservation and reuse programs.*



Strategy 2.2.2

Maintain and manage water quantity and quality.

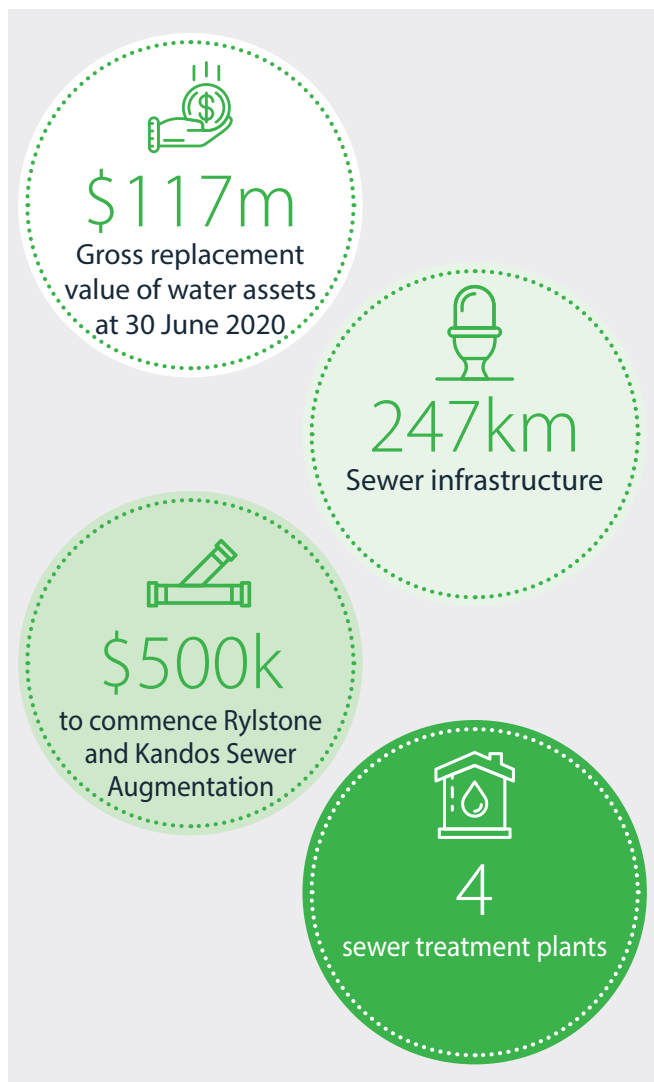
- ➔ *Achieve NSW Government Best Practice Management of Water Supply and Sewerage.*



Strategy 2.2.4

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

- ➔ *Identify and plan future maintenance, renewals and upgrades for Council's sewerage treatment infrastructure.*
- ➔ *Improve and develop treatment options to ensure quality of waste water meets EPA standards.*
- ➔ *Achieve NSW Government Best Practice Management of Water Supply and Sewerage.*



SEWERAGE SERVICES | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	6,996	7,237	7,489	7,690
User Charges & Fees	933	958	983	1,002
Interest & Investment Revenue	240	236	138	393
Other Revenues	17	17	17	18
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	225	551	0	0
Gain (Loss) on Disposal of Assets	(157)	(159)	(162)	(165)
Total Income	8,253	8,840	8,466	8,937
Expenditure				
Employee Benefits & Oncosts	1,754	1,785	1,816	1,852
Borrowing Costs	346	190	235	274
Materials & Contracts	980	985	1,001	1,020
Depreciation & Amortisation	1,613	1,613	1,613	1,613
Other Expenses	2,334	2,375	2,417	2,465
Total Expenditure	7,027	6,947	7,082	7,224
Net Operating Surplus (Deficit)	1,226	1,892	1,384	1,713

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Sewer Treatment Works - Renewals	101	62	64	65
Sewer Pump Station - Racecourse Mudgee	125	0	0	0
Sewer Pump Station - Capital Renewals	75	1,130	77	79
Rising Main Ulan Rd To Putta Bucca	400	0	0	0
Sewer Mains - Capital Budget Only	900	925	950	970
Sewer Telemetry	0	0	150	0
Sewer Augmentation - Mudgee	0	3,500	0	0
Sewer Augmentation - Rylstone & Kandos	500	4,000	12,000	0
Sewer New Connections	25	25	26	26
Total	2,126	9,642	13,267	1,140

BUILDING A STRONG LOCAL ECONOMY

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



CARAVAN PARKS

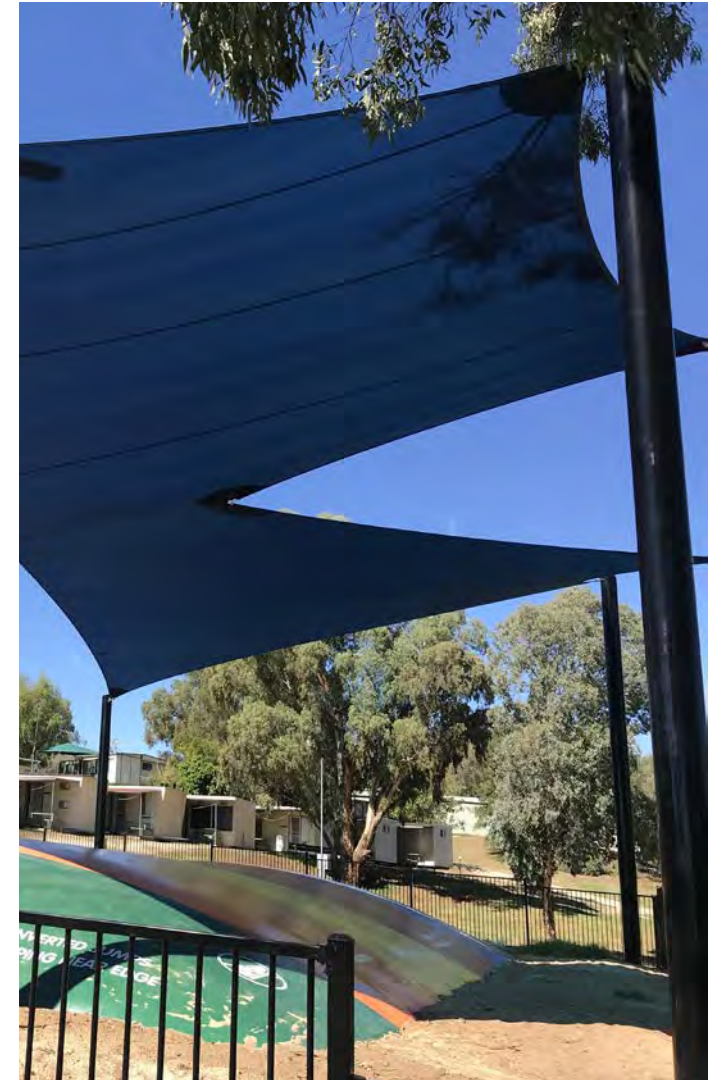
Planning Strategies and Actions



Strategy 3.1.1

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

➔ *Promote the region to target businesses that complement key local industries.*



CARAVAN PARKS | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	1,084	1,103	1,122	1,144
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	643	30	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	1,726	1,133	1,122	1,144
Expenditure				
Employee Benefits & Oncosts	409	416	423	432
Borrowing Costs	0	0	0	0
Materials & Contracts	265	266	271	276
Depreciation & Amortisation	80	81	81	80
Other Expenses	172	175	178	182
Total Expenditure	926	938	953	970
Net Operating Surplus (Deficit)	801	195	169	174

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Cudgegong Waters Park Camp Kitchen *	0	60	0	0
Mudgee Valley Park Upgrade	100	0	0	0
Rylstone Caravan Park - Capital	499	0	0	0
Cudgegong Waters Caravan Park - Kiosk & Office	500	0	0	0
Total	1,099	60	0	0

* Project is dependent on successful grant funding

TOURISM AND AREA PROMOTIONS

Planning Strategies and Actions



Strategy 1.4.2

Support arts and cultural development across the region.

➔ *Arts and cultural events promotion.*

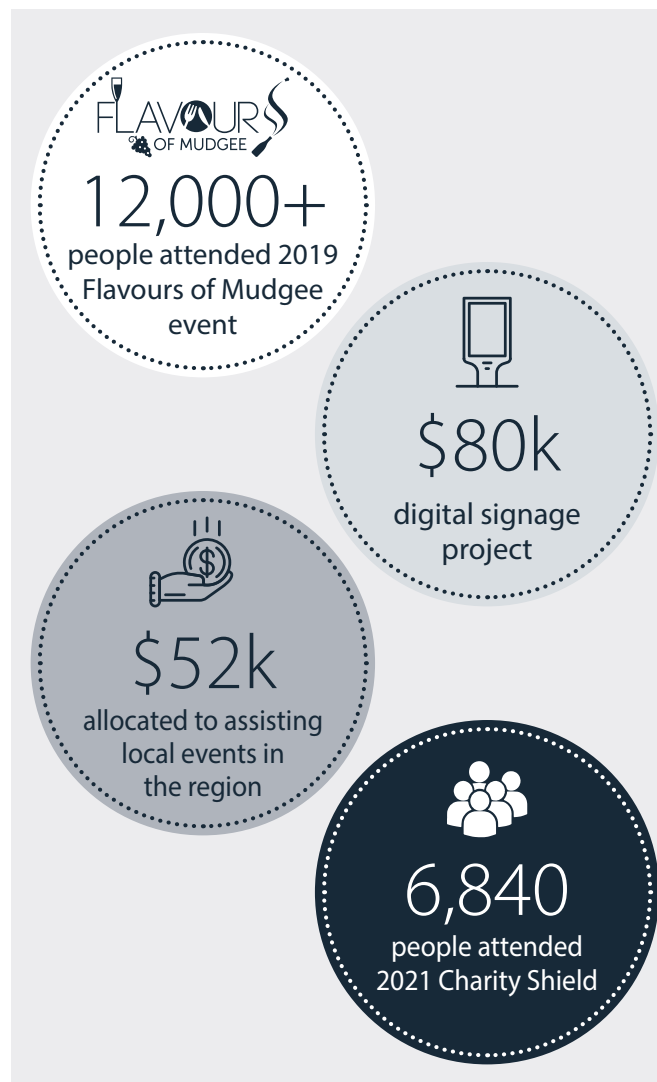


Strategy 3.1.1

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

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

➔ *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	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	(35)	(36)	(36)	(37)
Interest & Investment Revenue	0	0	0	0
Other Revenues	362	358	364	371
Grants & Contributions - Operating	130	20	21	21
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	456	342	348	355
Expenditure				
Employee Benefits & Oncosts	90	92	93	95
Borrowing Costs	0	0	0	0
Materials & Contracts	1,458	1,240	1,313	1,334
Depreciation & Amortisation	0	0	0	0
Other Expenses	280	276	280	285
Total Expenditure	1,827	1,608	1,687	1,714
Net Operating Surplus (Deficit)	(1,371)	(1,266)	(1,339)	(1,359)

CAPITAL EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Digital Signage	80	81	83	84
Total	80	81	83	84

INDUSTRIAL DEVELOPMENT PROMOTION

Planning Strategies and Actions



Strategy 3.1.1

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

- ➔ *Promote the region to target businesses that complement key local industries.*
- ➔ *Work with business and industry groups to facilitate business development workshops for existing businesses in the region.*
- ➔ *Establish a process of capturing and monitoring relevant economic data to identify opportunities, trends and needs of local businesses.*
- ➔ *Work with the community to identify economic development opportunities.*



Strategy 3.1.2

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

- ➔ *Work with business and industry groups to identify the main skills shortage areas.*
- ➔ *Encourage workers to move to the region for employment opportunities where skills shortages exist.*



INDUSTRIAL DEVELOPMENT PROMOTION (CONT'D)

Planning Strategies and Actions



Strategy 3.2.1

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

→ *Build community awareness through environmental education.*



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.

→ *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.

→ *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.

→ *Work with lead agencies for education in the region to identify opportunities for economic growth.*



INDUSTRIAL DEVELOPMENT PROMOTION | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	(35)	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	(35)	0	0	0
Expenditure				
Employee Benefits & Oncosts	6	6	6	6
Borrowing Costs	0	0	0	0
Materials & Contracts	(21)	54	55	56
Depreciation & Amortisation	0	0	0	0
Other Expenses	288	293	298	304
Total Expenditure	272	353	359	366
Net Operating Surplus (Deficit)	(307)	(353)	(359)	(366)



SALEYARDS AND MARKETS

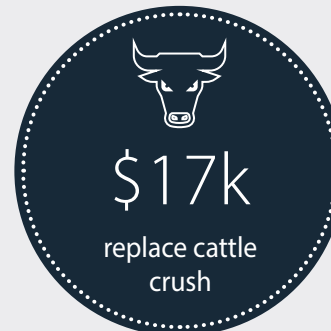
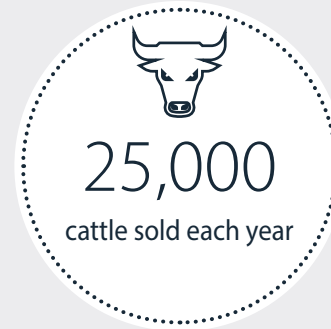
Planning Strategies and Actions



Strategy 3.1.1

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

➔ *Promote the region to target businesses that complement key local industries.*



SALEYARDS AND MARKETS | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	336	342	348	355
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	351	357	363	371
Expenditure				
Employee Benefits & Oncosts	96	98	100	102
Borrowing Costs	0	0	0	0
Materials & Contracts	67	69	70	71
Depreciation & Amortisation	77	77	77	77
Other Expenses	107	109	111	113
Total Expenditure	349	353	358	364
Net Operating Surplus (Deficit)	2	4	5	7

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Saleyards - Post And Rail Replacement	0	11	11	0
Saleyards - Cattle Crush	17	0	0	0
Total	17	11	11	0

REAL ESTATE DEVELOPMENT

Planning Strategies and Actions



Strategy 3.2.1

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

➔ *Provide brand leadership, market the region's competitive advantages and investment opportunities.*



Strategy 5.3.3

Prudently manage risks associated with all Council activities.

➔ *Provide long term financial sustainability through sound financial management.*





REAL ESTATE DEVELOPMENT | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	694	706	718	732
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	1,950	0	0	0
Total Income	2,644	706	718	732
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	69	45	46	47
Depreciation & Amortisation	87	87	87	87
Other Expenses	28	29	29	30
Total Expenditure	184	161	162	164
Net Operating Surplus (Deficit)	2,459	545	556	569

CONNECTING OUR REGION

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



URBAN ROADS - LOCAL

Planning Strategies and Actions



Strategy 4.1.1

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

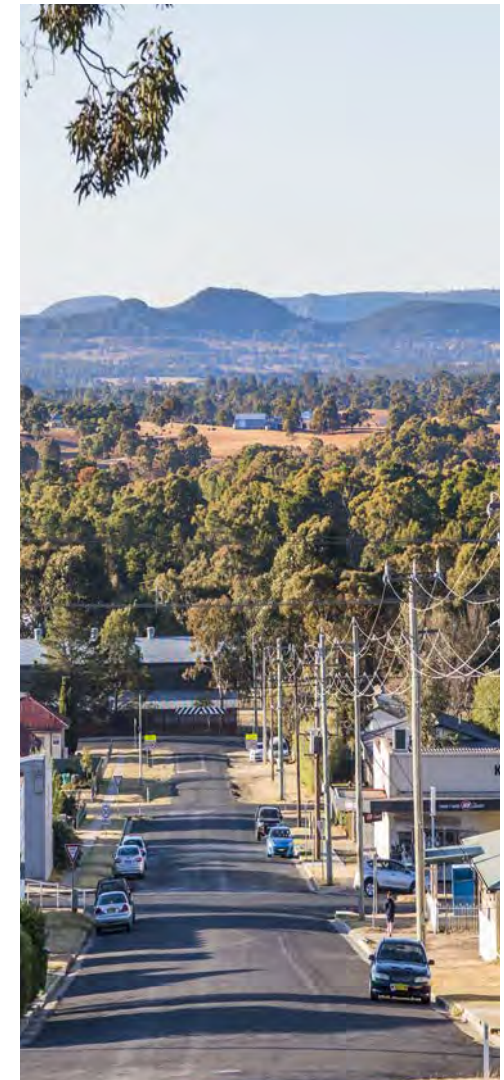
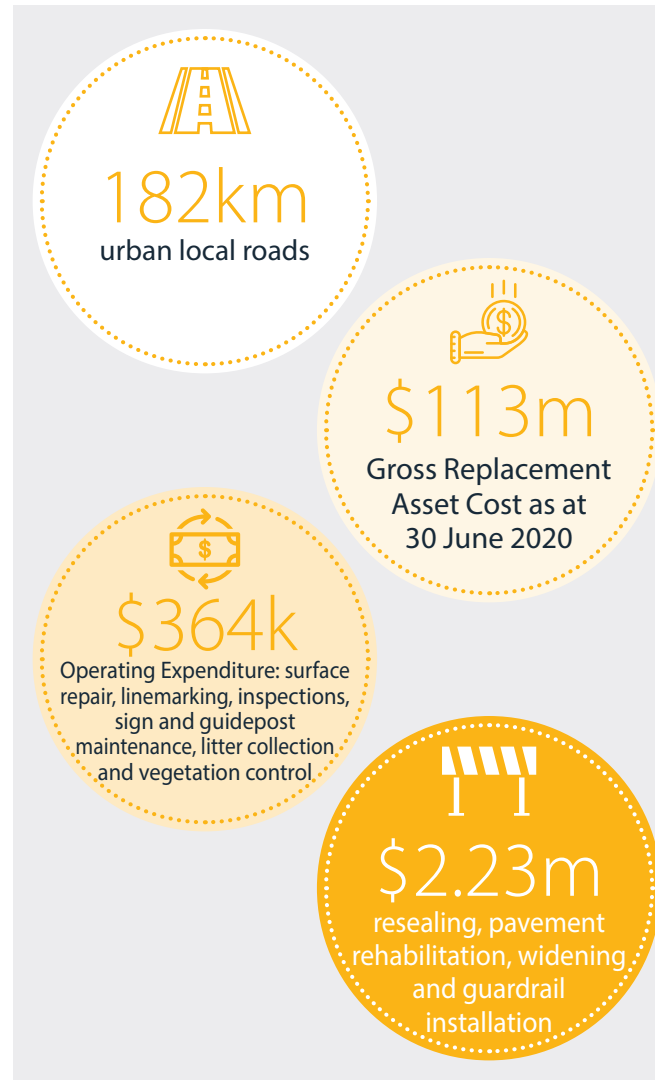
- ➔ *Work with the RMS to improve road safety.*
- ➔ *Regulate effective and appropriate user activities on the road network.*
- ➔ *Participate in relevant regional transport committees and working parties.*



Strategy 4.1.2

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

- ➔ *Implement the works program in accordance with the Roads Asset Management Plan.*



URBAN ROADS - LOCAL | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
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	645	310	310	310
Grants & Contributions - Capital	691	0	0	0
Gain (Loss) on Disposal of Assets	(350)	(356)	(362)	(370)
Total Income	986	(46)	(52)	(60)
Expenditure				
Employee Benefits & Oncosts	198	202	205	209
Borrowing Costs	0	0	0	0
Materials & Contracts	165	167	170	173
Depreciation & Amortisation	932	932	932	933
Other Expenses	1	1	1	1
Total Expenditure	1,296	1,303	1,309	1,316
Net Operating Surplus (Deficit)	(311)	(1,349)	(1,361)	(1,376)

CAPITAL EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Urban Roads Land Matters Capital	24	24	25	25
Road Safety Improvements - Mudgee Schools	60	0	0	0
Resheeting - Urban Roads	16	16	17	17
Urban Reseals - Rylstone	32	0	0	0
Urban Reseals - Meroo Crescent Mudgee Seg 10	5	0	0	0
Urban Reseals - South Mudgee	53	0	0	0
Urban Reseals - Wentworth Ave Mudgee 10-20	13	0	0	0
Urban Reseals - Robertson St Mudgee Seg 10	16	0	0	0
Urban Reseals - Nicholson St Mudgee Seg 10-30	58	0	0	0
Urban Reseals - Meares St Mudgee Seg 10	47	0	0	0
Urban Reseals - Macquarie Dr Mudgee Seg 30	24	0	0	0
Urban Reseals - Lawson St Mudgee Seg 30-90	67	0	0	0
Urban Reseals - Banjo Paterson Ave Mudgee Seg 10-40	28	0	0	0
Urban Reseals - Dunn St Kandos Seg 40 50	7	0	0	0
Urban Reseals - Angus Ave Seg 40-60 Kandos	70	0	0	0
Urban Reseals - White St Gulgong Seg 10 20 50-90	31	0	0	0
Urban Reseals - Snelsons Lane Seg 10 Gulgong	16	0	0	0
Urban Reseals - Small Gulgong Reseals	34	0	0	0
Road Extension - Between Putta Bucca & Glen Willow	541	0	0	0
Urban Reseals - Putta Bucca	44	0	0	0
Urban Reseals - Charbon	65	0	0	0
Urban Reseals - Bombira	45	0	0	0
Urban Rehab - Charbon	128	0	0	0
Urban Rehab - Dunn Street Kandos Seg 10-30	182	0	0	0
Urban Rehab - Percy Nott*	150	0	0	0
Urban Heavy Patching	26	26	27	27
Urban Rehab - Church / Meares St Roundabout	335	0	0	0
Urban Roads Kerb & Gutter Capital	27	27	28	28
Urban Road Rehabs - Budget Only	0	315	321	327
Urban Reseals - Belmore St Seg 10-20,50-90	74	0	0	0
Urban Reseals - Budget Only	0	667	679	692
Streetscape - Street Bins	12	12	12	13
Total	2,229	1,089	1,108	1,130

* Project is dependent on successful grant funding

URBAN ROADS - REGIONAL

Planning Strategies and Actions



Strategy 4.1.1

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

- *Work with the RMS to improve road safety.*
- *Regulate effective and appropriate user activities on the road network.*
- *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.

- *Implement the works program in accordance with the Roads Asset Management Plan.*



URBAN ROADS - REGIONAL | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
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	15	15	15	15
Other Expenses	0	0	0	0
Total Expenditure	15	15	15	15
Net Operating Surplus (Deficit)	(15)	(15)	(15)	(15)

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Guttering Bylong Valley Way Kandos	50	0	0	0
Total	50	0	0	0

SEALED RURAL ROADS - LOCAL

Planning Strategies and Actions



Strategy 4.1.2

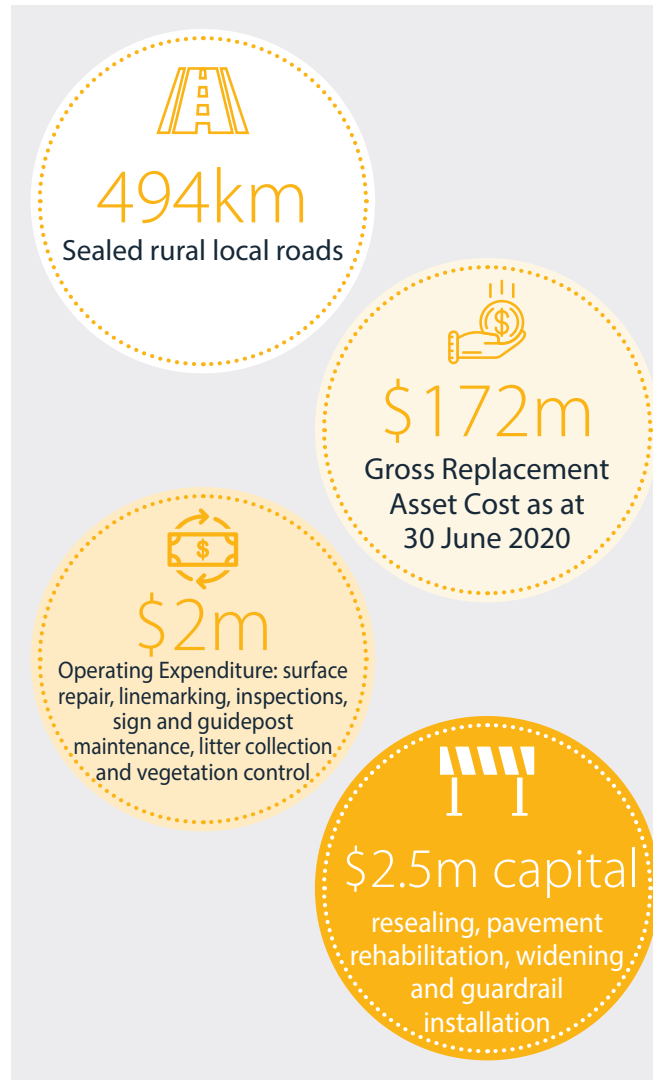
Provide a roads network that balances asset conditions with available resources and community needs.

➔ *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	2021/22	2022/23	2023/24	2024/25
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	2,466	2,485	2,505	2,525
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	(750)	(763)	(776)	(792)
Total Income	1,716	1,722	1,729	1,733
Expenditure				
Employee Benefits & Oncosts	835	849	1,151	1,173
Borrowing Costs	0	0	0	0
Materials & Contracts	876	890	595	606
Depreciation & Amortisation	1,336	1,336	1,336	1,336
Other Expenses	379	385	392	400
Total Expenditure	3,425	3,460	3,473	3,514
Net Operating Surplus (Deficit)	(1,709)	(1,738)	(1,744)	(1,781)

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Rural Sealed Road Land Matters	16	16	16	17
Rural Reseal - Lower Piamong Rd Menah Seg 10-30	125	0	0	0
Rural Reseal - Abattoirs Rd Menah Seg 10 20	67	0	0	0
Rural Reseal - St Fillians	145	0	0	0
Rural Reseal - Budgee Budgee	117	0	0	0
Rural Reseal - Black Springs Road Seg 10 20 60 110 120 150	163	0	0	0
Rural Reseal - Rylstone	99	0	0	0
Rural Reseal - Burrendong Dam Rd Yarrabin Seg 10	30	0	0	0
Rural Reseal - Mogo Rd Wollar Seg 10 40	30	0	0	0
Rural Reseal - Pyramul Rd Pyramul Seg 140-190	140	0	0	0
Rural Reseal - Lue Road Lue Seg 152-165	110	0	0	0
Rural Reseal - Hargraves	120	0	0	0
Rural Reseal - Windeyer Road Grattai Seg 10	34	0	0	0
Rural Reseal - Buckaroo	89	0	0	0
Rural Reseal - Crudine Rd Seg 40, 80 & 160	139	0	0	0
Rural Rehab - Lue Road Monivae Seg 100	469	0	0	0
Heavy Patching	48	48	49	50
Rural Sealed Road Rehab & Widening - Budget Only	552	1,463	1,476	1,488
Rural Sealed Roads Reseals Budget Only	12	1,501	1,535	1,559
Total	2,504	3,028	3,076	3,115

SEALED RURAL ROADS - REGIONAL

Planning Strategies and Actions



Strategy 4.1.1

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

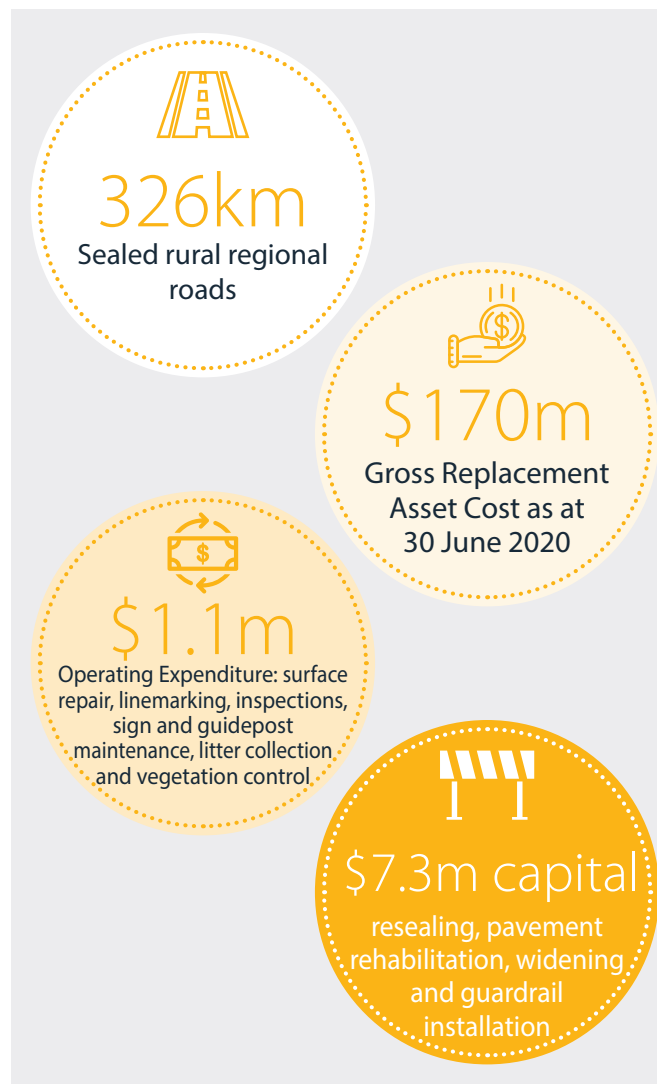
- *Work with the RMS to improve road safety.*
- *Regulate effective and appropriate user activities on the road network.*
- *Participate in relevant regional transport committees and working parties.*



Strategy 4.1.2

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

- *Implement the works program in accordance with the Roads Asset Management Plan.*



SEALED RURAL ROADS - REGIONAL | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
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	2,089	2,261	2,293	2,327
Grants & Contributions - Capital	6,304	1,765	400	400
Gain (Loss) on Disposal of Assets	(1,400)	(1,425)	(1,449)	(1,478)
Total Income	6,992	2,601	1,244	1,248
Expenditure				
Employee Benefits & Oncosts	379	385	392	400
Borrowing Costs	0	0	0	0
Materials & Contracts	433	489	496	504
Depreciation & Amortisation	1,174	1,174	1,174	1,174
Other Expenses	376	383	390	398
Total Expenditure	2,362	2,431	2,451	2,475
Net Operating Surplus (Deficit)	4,631	171	(1,207)	(1,226)

CAPITAL EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Rural Sealed Regional Road Land Matters Capital	9	10	10	10
Bvw Upgrade Rnsu 2080	1,260	1,135	0	0
Hill End Road Safety Improvements	2,654	0	0	0
Munghorn Gap Realignment & Upgrade	2,380	1,321	0	0
Rural Sealed Regional Road Repair Program *	800	616	800	800
Rural Sealed Regional Road Capital - Budget Only	220	0	776	787
Total	7,323	3,082	1,586	1,597

* Project is dependent on successful grant funding

UNSEALED RURAL ROADS - LOCAL

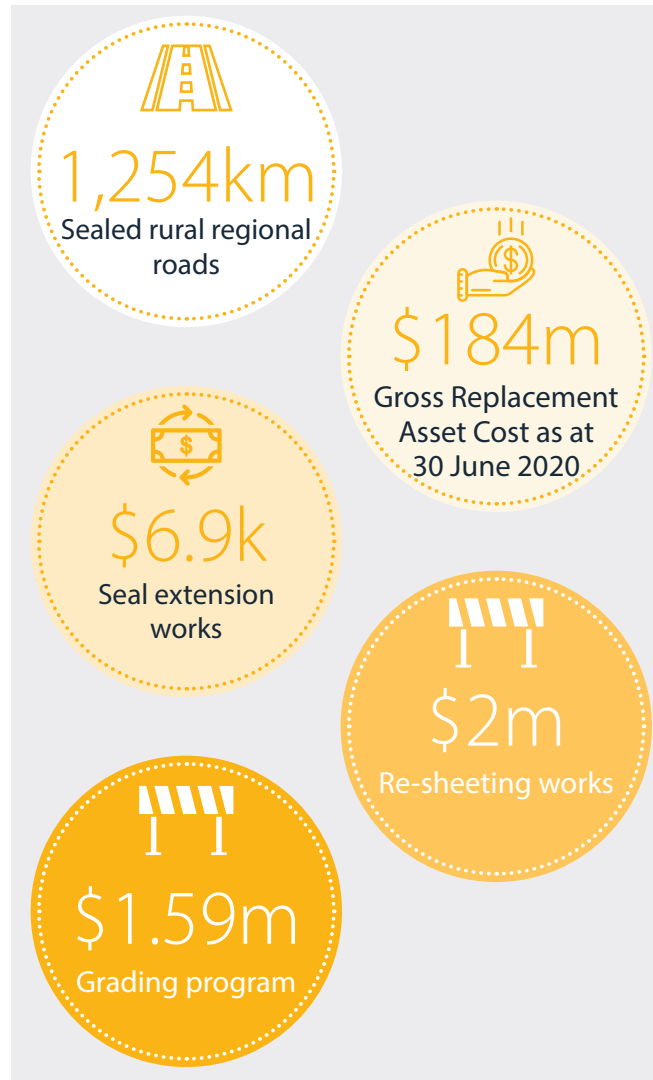
Planning Strategies and Actions



Strategy 4.1.2

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

→ *Implement the works program in accordance with the Roads Asset Management Plan.*



UNSEALED RURAL ROADS - LOCAL | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	1,266	1,285	1,305	1,324
Grants & Contributions - Capital	5,409	2,254	0	0
Gain (Loss) on Disposal of Assets	(800)	(814)	(828)	(845)
Total Income	5,876	2,726	477	480
Expenditure				
Employee Benefits & Oncosts	822	837	1,053	1,066
Borrowing Costs	0	0	0	0
Materials & Contracts	895	911	730	746
Depreciation & Amortisation	2,295	2,295	2,295	2,295
Other Expenses	276	281	286	292
Total Expenditure	4,289	4,324	4,363	4,398
Net Operating Surplus (Deficit)	1,587	(1,598)	(3,887)	(3,919)

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Unsealed Roads Land Matters Capital	21	21	21	22
Seal Extension Program - Budget Only	0	2	400	400
Resheeting	2,025	2,059	2,082	2,121
Seal Extension - Botobolar Rd	1,122	952	0	0
Seal Extension - Cox Street Lue	50	0	0	0
Seal Extension - Cocks Creek Rd	1,360	1,700	0	0
Seal Extension - Queens Pinch Rd	2,300	0	0	0
Seal Extension - Aarons Pass Rd	1,548	0	0	0
Seal Extension - Lower Piambong Rd	578	0	0	0
Total	9,003	4,734	2,504	2,543

BRIDGES RURAL ROADS - LOCAL

Planning Strategies and Actions



Strategy 4.1.2

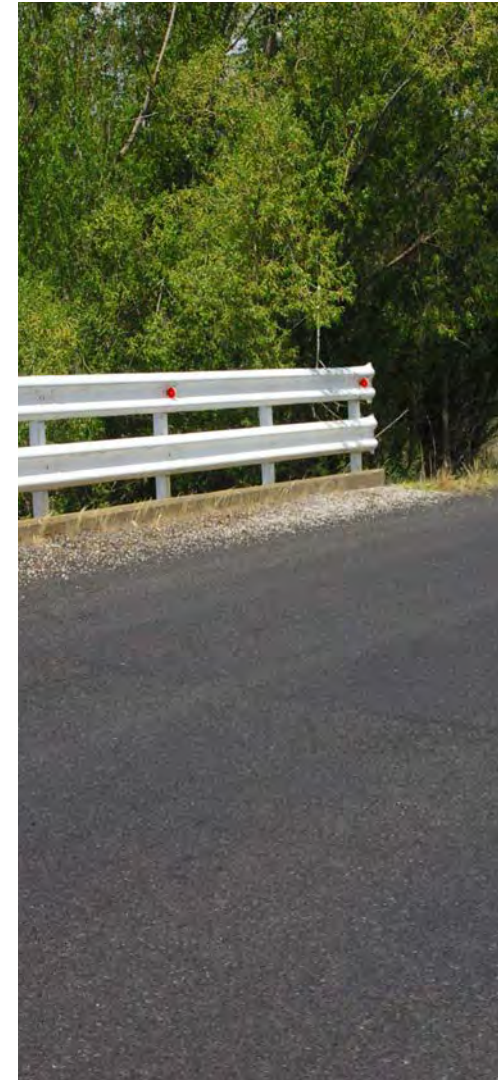
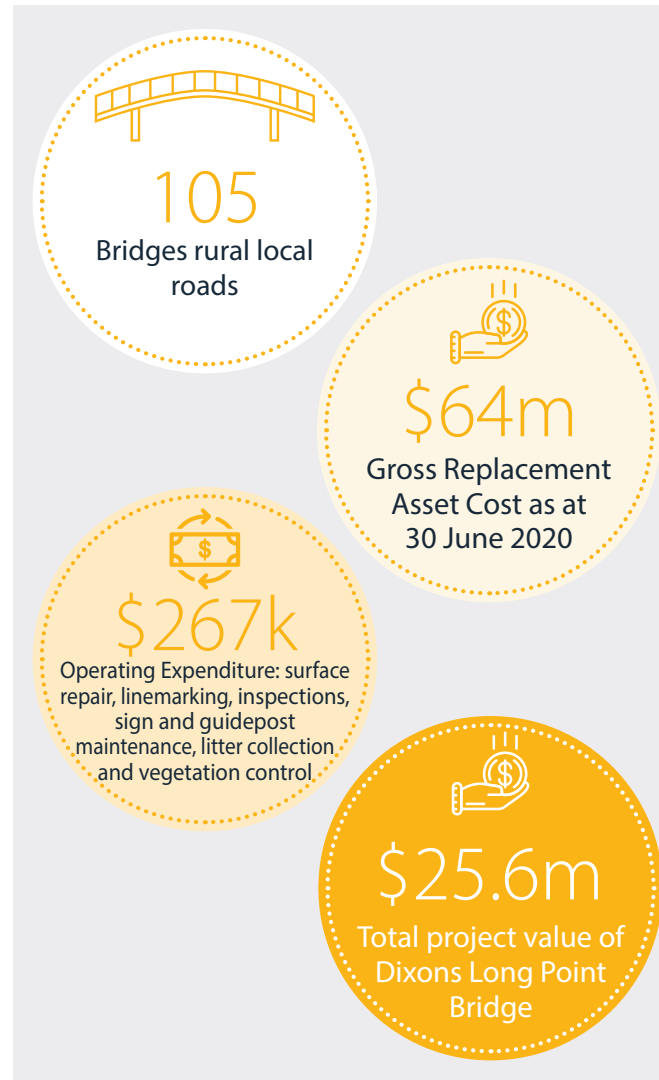
Provide a roads network that balances asset conditions with available resources and community needs.

➔ *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	2021/22	2022/23	2023/24	2024/25
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	8,813	11,426	6,894	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	8,813	11,426	6,894	0
Expenditure				
Employee Benefits & Oncosts	120	122	124	126
Borrowing Costs	0	0	0	0
Materials & Contracts	147	150	152	155
Depreciation & Amortisation	685	685	685	685
Other Expenses	0	0	0	0
Total Expenditure	952	956	961	967
Net Operating Surplus (Deficit)	7,861	10,469	5,933	(967)

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Dixons Long Point Crossing	7,663	11,426	6,894	0
Goodiman Creek Bridge Replacement	1,150	0	0	0
Total	8,813	11,426	6,894	0

BRIDGES RURAL ROADS - REGIONAL

Planning Strategies and Actions



Strategy 4.1.2

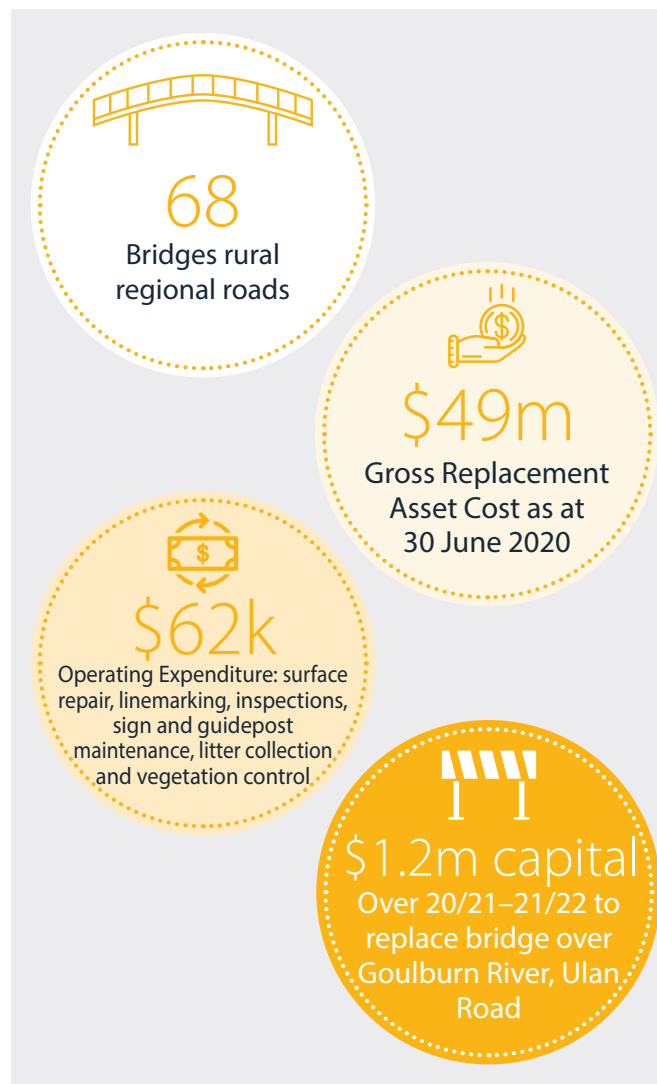
Provide a roads network that balances asset conditions with available resources and community needs.

➔ *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	2021/22	2022/23	2023/24	2024/25
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	262	125	128	130
Grants & Contributions - Capital	800	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	1,062	125	128	130
Expenditure				
Employee Benefits & Oncosts	50	51	52	53
Borrowing Costs	0	0	0	0
Materials & Contracts	11	11	11	11
Depreciation & Amortisation	512	512	512	512
Other Expenses	0	0	0	0
Total Expenditure	573	574	575	576
Net Operating Surplus (Deficit)	489	(449)	(448)	(447)

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Goulburn River Bridge Ulan Road	1,000	0	0	0
Regional Road Bridge Capital	0	62	63	64
Total	1,000	62	63	64

ULAN ROAD STRATEGY - REGIONAL

Planning Strategies and Actions



Strategy 4.1.2

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

➔ *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	2021/22	2022/23	2023/24	2024/25
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	303	608	313	320
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	303	608	313	320
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	31	32	32	33
Depreciation & Amortisation	0	0	0	0
Other Expenses	41	41	42	43
Total Expenditure	72	73	74	76
Net Operating Surplus (Deficit)	231	535	239	244

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Ulan Road - Cope Rd To Ulan Wollar Rd	0	300	0	0
Ulan Road - Rehabs, Widening And Conforming Reseals - Budget	231	235	239	244
Total	231	535	239	244

FOOTPATHS

Planning Strategies and Actions



Strategy 4.3.1

Develop and enhance walking and cycling networks across the region.

➔ *Implement the Pedestrian Access Mobility Plan (PAMP).*



Project

Upgrade and renewal of footpaths and cycleways in accordance with Capital Works Program.



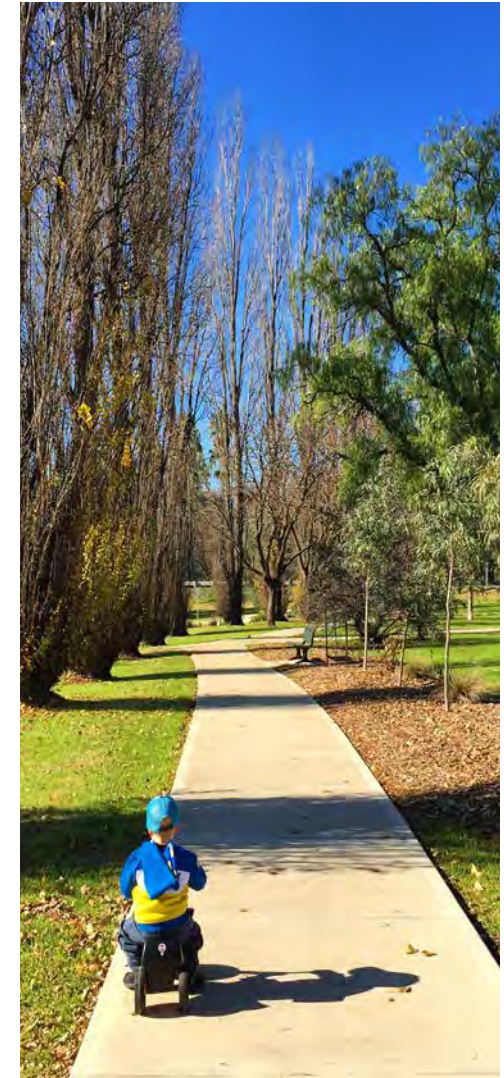
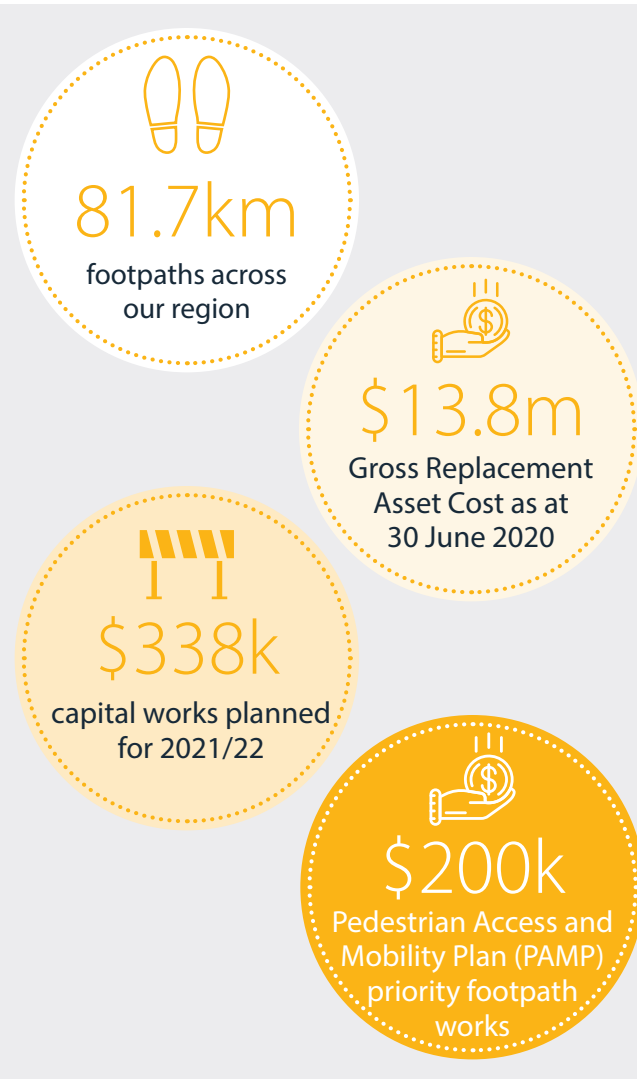
Project

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	2021/22	2022/23	2023/24	2024/25
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	(30)	(31)	(31)	(32)
Total Income	(30)	(31)	(31)	(32)
Expenditure				
Employee Benefits & Oncosts	40	41	42	43
Borrowing Costs	0	0	0	0
Materials & Contracts	43	43	44	45
Depreciation & Amortisation	218	218	218	218
Other Expenses	3	3	4	4
Total Expenditure	304	305	307	309
Net Operating Surplus (Deficit)	(334)	(336)	(338)	(340)

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Pedestrian Access And Mobility Plan Works	200	204	207	211
Footways - Capital Works	138	141	143	146
Total	338	344	350	357

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.

→ *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.

→ *Support the continuation of commercial passenger services at Mudgee Airport.*



AERODROMES | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	118	120	122	125
Interest & Investment Revenue	0	0	0	0
Other Revenues	1	1	1	1
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	250	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	369	121	123	126
Expenditure				
Employee Benefits & Oncosts	154	156	159	162
Borrowing Costs	0	0	0	0
Materials & Contracts	105	87	93	90
Depreciation & Amortisation	706	706	706	706
Other Expenses	281	152	154	157
Total Expenditure	1,246	1,101	1,113	1,116
Net Operating Surplus (Deficit)	(877)	(980)	(990)	(990)

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Airport Hanger And Studio	250	0	0	0
Total	250	0	0	0

* Project is dependent on successful grant funding

PARKING AREAS

Planning Strategies and Actions



Strategy 4.1.2

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

➔ *Implement the works program in accordance with the Roads Asset Management Plan.*





PARKING AREAS | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
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	28	29	29	30
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	28	29	29	30
Expenditure				
Employee Benefits & Oncosts	14	14	14	15
Borrowing Costs	0	0	0	0
Materials & Contracts	6	6	6	6
Depreciation & Amortisation	399	399	399	399
Other Expenses	3	3	3	3
Total Expenditure	421	422	422	423
Net Operating Surplus (Deficit)	(393)	(393)	(393)	(393)

RMS WORKS – STATE ROADS

Planning Strategies and Actions



Strategy 4.1.1

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

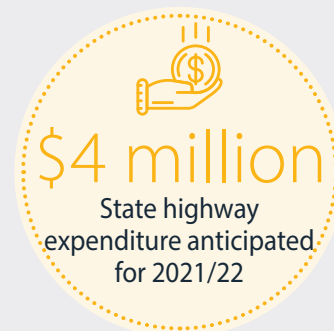
➔ *Work with the RMS to improve road safety.*



Strategy 4.1.2

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

➔ *Implement the works program in accordance with the Roads Asset Management Plan.*



RMS WORKS – STATE ROADS | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	4,213	4,252	4,291	4,337
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	4,213	4,252	4,291	4,337
Expenditure				
Employee Benefits & Oncosts	668	680	692	705
Borrowing Costs	0	0	0	0
Materials & Contracts	3,235	3,287	3,313	3,344
Depreciation & Amortisation	0	0	0	0
Other Expenses	162	165	168	171
Total Expenditure	4,065	4,132	4,173	4,221
Net Operating Surplus (Deficit)	148	120	119	116



STREET LIGHTING

Planning Strategies and Actions



Strategy 2.3.4

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

→ *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.



a \$141k saving following
LED upgrade project



STREET LIGHTING | BUDGET

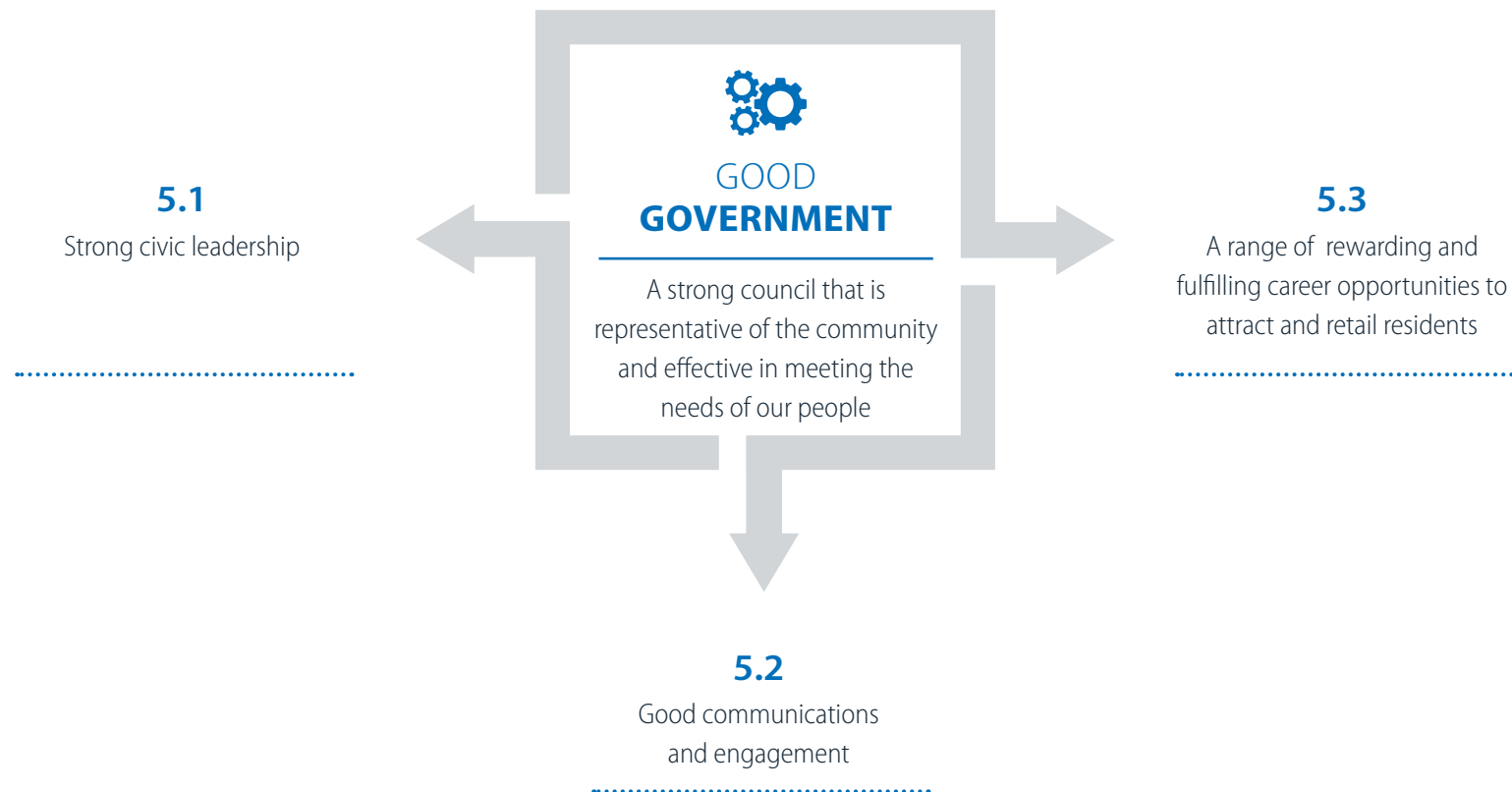
OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	80	0	0	0
Grants & Contributions - Operating	37	37	38	39
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	117	37	38	39
Expenditure				
Employee Benefits & Oncosts	5	5	5	5
Borrowing Costs	0	0	0	0
Materials & Contracts	38	8	8	8
Depreciation & Amortisation	0	0	0	0
Other Expenses	235	239	243	248
Total Expenditure	277	252	256	261
Net Operating Surplus (Deficit)	(161)	(214)	(218)	(222)



GOOD GOVERNMENT

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



GOVERNANCE

Planning Strategies and Actions



Strategy 1.1.3

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

- *Provide financial assistance in accordance with Council's community grants program policy.*



Strategy 5.1.2

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

- *Ongoing review and enhancement of government framework.*
- *Provide professional development opportunities to support elected members in fulfilling their obligations as councillors.*
- *Hold awareness sessions for potential candidates in the six months leading up to each Council election and ensure information packages are available.*



\$110k

Provided for
community grants



11

Council meetings
scheduled for
2021/22



GOVERNANCE (CONT'D)

Planning Strategies and Actions



Strategy 5.2.2

Encourage community access and participation in Council decision making.

- ➔ *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.

- ➔ *Benchmark Council's service delivery against relevant organisations.*



Strategy 5.3.3

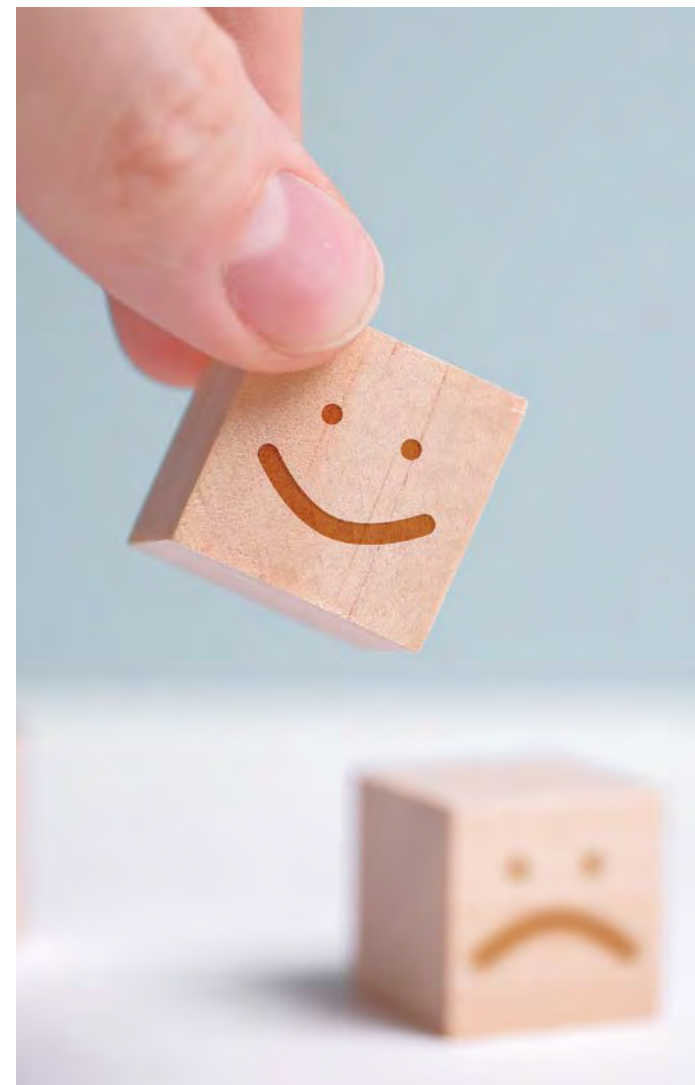
Prudently manage risks associated with all Council activities.

- ➔ *Monitor and review Council's policies and strategies.*
- ➔ *Monitor and review Council's risks.*



1400+

Expected views of
Council webcasting
meetings



GOVERNANCE | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	116	118	120	122
Grants & Contributions - Operating	162	101	103	105
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	278	219	223	227
Expenditure				
Employee Benefits & Oncosts	61	62	63	65
Borrowing Costs	0	0	0	0
Materials & Contracts	172	176	179	394
Depreciation & Amortisation	0	0	0	0
Other Expenses	595	539	547	556
Total Expenditure	828	778	789	1,014
Net Operating Surplus (Deficit)	(551)	(559)	(567)	(787)



CORPORATE SUPPORT

Planning Strategies and Actions



Strategy 1.1.2

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

- ➔ *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.

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



Strategy 1.2.2

Manage the impacts of mining operations in the region.

- ➔ *Monitor employment and population growth.*
- ➔ *Meet regularly with mining companies.*



Strategy 1.4.1

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

- ➔ *Provide meaningful employment to members of the disabled community.*



CORPORATE SUPPORT (CONT'D)

Planning Strategies and Actions



Strategy 2.1.2

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

- ➔ *Work to secure water for agriculture and urban use.*
- ➔ *Play an active role in the Cudgegong Valley and Macquarie Valley User Group.*



Strategy 2.2.1

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

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



Strategy 2.3.4

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

- ➔ *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.

- ➔ *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.

- ➔ *Lobby State and Federal Government for expanded health and education services.*



Strategy 4.1.2

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

- ➔ *Pursue additional funding for upgrading of roads infrastructure.*



Strategy 4.2.1

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

- ➔ *Support the continuation of commercial passenger services at Mudgee Airport.*
- ➔ *Lobby for improved highway linkages along the Great Western Highway and Bells Line.*



2,500

Participated in
Community Plan
review



32,900

Calls received by
Customer Service
each year



CORPORATE SUPPORT (CONT'D)

Planning Strategies and Actions



Strategy 4.2.2

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

- ➔ *Pursue improved broadband and mobile coverage with Government and major service providers.*



Strategy 5.1.1

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

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



Strategy 5.1.2

Provide accountable and transparent decision making for the community.

- ➔ *Ongoing review and enhancement of government framework.*



Strategy 5.1.3

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

- ➔ *Continue to lobby State and Federal Government on all matters that are of relevance to the region.*



Strategy 5.2.1

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

- ➔ *Publish monthly editions of Community News.*
- ➔ *Provide an up to date and functional web interface.*
- ➔ *Regularly report to the community in a variety of interesting ways.*
- ➔ *Operate and maintain a community works request system that provides timely and accurate information and responses.*
- ➔ *Ensure the community has clear information about who to contact in Council.*
- ➔ *Educate the community on Council's roles and responsibilities.*



CORPORATE SUPPORT (CONT'D)

Planning Strategies and Actions



Strategy 5.2.2

Encourage community access and participation in Council decision making.

- ➔ *Benchmark Council's service delivery against relevant organisations.*
- ➔ *Conduct biennial community surveys.*
- ➔ *Monitor community expectations regarding service delivery.*
- ➔ *Provide a responsive customer service function.*



Strategy 5.3.1

Pursue excellence in service delivery.

- ➔ *Seek feedback on policy development and local issues.*



Strategy 5.3.2

Provide a positive and supportive working environment for employees.

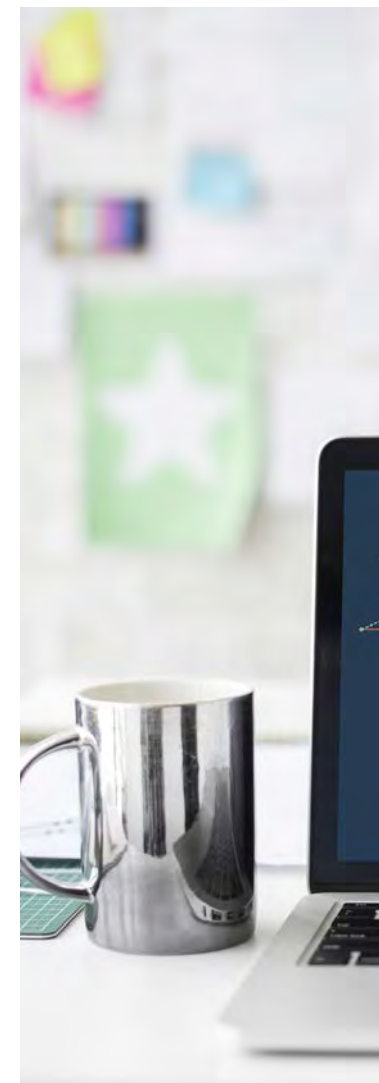
- ➔ *Attract, retain and develop a skilled workforce.*
- ➔ *Provide a safe, healthy and non-discriminatory working environment.*
- ➔ *Conduct biennial employee opinion survey.*



Strategy 5.3.3

Prudently manage risks associated with all Council activities.

- ➔ *Monitor and review Council's policies and strategies.*
- ➔ *Monitor and review Council's risks.*



CORPORATE SUPPORT | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	170	173	176	179
Interest & Investment Revenue	0	0	0	0
Other Revenues	5,012	5,100	5,189	5,293
Grants & Contributions - Operating	84	85	87	89
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	5,266	5,358	5,452	5,561
Expenditure				
Employee Benefits & Oncosts	7,977	8,116	8,257	8,391
Borrowing Costs	109	116	97	96
Materials & Contracts	1,218	1,135	1,182	1,297
Depreciation & Amortisation	466	466	466	466
Other Expenses	2,555	2,603	2,649	2,702
Total Expenditure	12,323	12,436	12,651	12,952
Net Operating Surplus (Deficit)	(7,057)	(7,078)	(7,199)	(7,391)

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
IT - Datacentre Storage Array	150	0	0	0
IT - Papercut Secure Printing	0	25	0	0
IT - Corporate Software	102	80	82	83
IT - Network Upgrades	90	0	0	0
IT - Special Projects	32	33	33	34
Concept Plans For Main Admin Building	761	0	0	0
Buildings Master Key System	150	0	0	0
Corporate Buildings Upgrade Budget Only	0	302	309	313
Total	1,285	440	424	430

MID-WESTERN OPERATIONS

Planning Strategies and Actions



Strategy 5.3.4

Pursue efficiencies and ongoing business improvement.

- *Provide effective and efficient internal support functions.*
- *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	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	1,247	1,268	1,291	1,316
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	1,247	1,268	1,291	1,316
Expenditure				
Employee Benefits & Oncosts	1,032	1,050	1,068	1,089
Borrowing Costs	0	0	0	0
Materials & Contracts	240	245	249	254
Depreciation & Amortisation	0	0	0	0
Other Expenses	57	57	58	60
Total Expenditure	1,328	1,352	1,375	1,403
Net Operating Surplus (Deficit)	(81)	(83)	(85)	(86)



ENGINEERING AND WORKS – ASSETS

Planning Strategies and Actions



Strategy 5.3.4

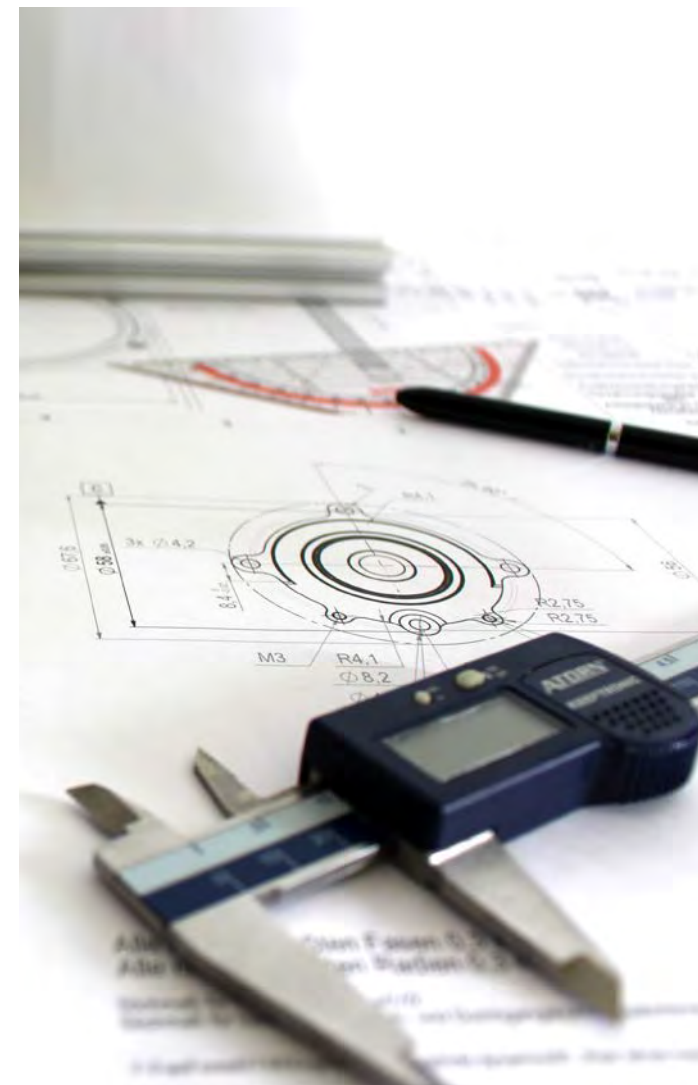
Pursue efficiencies and ongoing business improvement

- Provide effective and efficient internal support functions.
- 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	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	1,275	1,298	1,528	1,545
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	(202)	(206)	(209)	(213)
Total Income	1,073	1,092	1,319	1,331
Expenditure				
Employee Benefits & Oncosts	1,699	1,729	1,759	1,794
Borrowing Costs	0	0	0	0
Materials & Contracts	(5,396)	(5,128)	(4,766)	(4,837)
Depreciation & Amortisation	3,154	3,154	3,154	3,154
Other Expenses	729	742	31	46
Total Expenditure	186	496	178	156
Net Operating Surplus (Deficit)	887	596	1,141	1,175

CAPITAL EXPENDITURE

\$ '000	2021/22	2022/23	2023/24	2024/25
Solar Farm Initiative - Stage 3	3,953	4,129	0	0
Solar Farm Initiative	400	0	0	0
Plant Purchases	7,089	3,438	4,179	4,504
Total	11,441	7,567	4,179	4,504

OTHER BUSINESS UNDERTAKINGS

Planning Strategies and Actions



Strategy 5.3.3

Prudently manage risks associated with all Council activities.

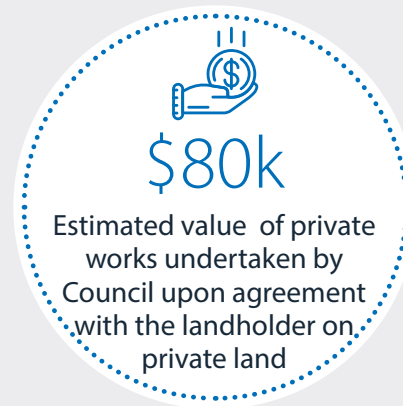


Provide long term financial sustainability through sound financial management.



Project

Examine opportunities to raise additional revenue.



OTHER BUSINESS UNDERTAKINGS | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	100	102	104	106
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	100	102	104	106
Expenditure				
Employee Benefits & Oncosts	23	23	24	24
Borrowing Costs	0	0	0	0
Materials & Contracts	36	36	37	38
Depreciation & Amortisation	0	0	0	0
Other Expenses	21	22	22	22
Total Expenditure	80	81	82	84
Net Operating Surplus (Deficit)	20	21	21	22



GENERAL PURPOSE INCOME

Planning Strategies and Actions



Strategy 5.3.3

Prudently manage risks associated with all Council activities.

→ 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.



2%

increase to Rates



\$4.27m

budgeted financial
assistance grant



13,825

Number of rateable
properties



GENERAL PURPOSE INCOME | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	30,322	29,868	30,391	30,999
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	969	986	1,004	1,024
Other Revenues	0	0	0	0
Grants & Contributions - Operating	4,269	4,310	4,368	4,432
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	35,560	35,165	35,763	36,455
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	92	94	96	98
Total Expenditure	92	94	96	98
Net Operating Surplus (Deficit)	35,468	35,071	35,667	36,357



DEVELOPER CONTRIBUTIONS

Planning Strategies and Actions



Strategy 5.3.3

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



Pursue additional funding for upgrading of roads infrastructure.



Project

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



\$2m

developer contributions
estimated for 2021/22
(cash contributions)



DEVELOPER CONTRIBUTIONS | BUDGET

OPERATING EXPENDITURE

\$'000	2021/22	2022/23	2023/24	2024/25
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	197	200	204	208
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	2,019	2,054	2,090	2,132
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	2,216	2,254	2,294	2,340
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Total Expenditure	0	0	0	0
Net Operating Surplus (Deficit)	2,216	2,254	2,294	2,340



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

[Click here for current Fees and Charges documents.](#)

APPENDIX ONE

FEES AND CHARGES

MID-WESTERN REGIONAL COUNCIL



Table Of Contents

ADMINISTRATION.....	5
Administration Services.....	5
Information Requests.....	5
Maps & Plans.....	6
Law Enforcement.....	7
AIRPORT.....	7
Mudgee Airport.....	7
ANIMAL & STOCK CONTROL.....	9
Companion Animals.....	9
Stock Impounding.....	11
BUILDING APPROVALS & CERTIFICATES.....	12
Construction Certificate & Complying Development Certificates.....	12
Appointment of Principal Certifier and Building Compliance Inspections.....	15
Inspections required under the LG Act.....	16
Appointment of MWRC as the Principal Certifier to replace private certifier.....	16
Other Building Approvals & Certificates.....	17
CARAVAN PARKS.....	20
Mudgee Valley Park.....	20
CEMETERIES.....	21
Monumental / Lawn Cemeteries and Rural Cemeteries.....	21
COMMUNITY BUILDINGS.....	23
All Community Buildings.....	23
Gulgong Memorial Hall, Rylstone Memorial Hall, Kandos Community Hall.....	24
Gulgong Memorial Hall.....	24
Rylstone Memorial Hall.....	24
Mudgee Library.....	24
Mudgee Town Hall Theatre.....	25
Rural Fire Service.....	25
Rylstone Amenities Building.....	25
The Stables Mudgee.....	26
Mudgee Regional Art Gallery.....	26
Rylstone Small Hall.....	26
COMMUNITY SERVICES.....	27
Community Transport.....	27
Family Day Care.....	28
Meals on Wheels.....	28
Meals on Wheels – NDIS Participants.....	29
Meals on Wheels – Full Cost Recovery.....	29

ENVIRONMENTAL HEALTH.....	30
Onsite Sewage Management Systems.....	30
Other Environment.....	30
Public Health & Food Hygiene.....	31
Weed Management.....	34
FINANCIAL SERVICES.....	34
Certificates.....	34
Debt Recovery.....	34
LIBRARY.....	37
Library Borrowings.....	37
LIVESTOCK EXCHANGE.....	37
Mudgee Saleyards.....	37
PARKS – ACTIVE & PASSIVE.....	38
Parks & Gardens.....	38
Mid-Western Sports Groups.....	39
Glen Willow Sports Complex.....	39
Glen Willow Grandstand.....	40
Glen Willow, not-for-profit sporting groups.....	41
Glen Willow Soccer/Touch Clubhouse and Netball Clubhouse.....	41
All Other MWRC Sports Complexes excluding Glen Willow.....	42
Showground.....	43
PLANNING & DEVELOPMENT.....	45
Development Applications.....	45
Development Consent Modifications.....	47
Subdivision Applications.....	49
Public Notification (Advertising).....	52
Developer Contributions.....	52
Planning Enquiries & Documents.....	54
Land Use Planning.....	55
Roads & Grids.....	55
PROPERTY SERVICES.....	56
Council Road Reserves.....	56
Roads & Grids.....	57
Crown Reserves.....	57
Leases & Licences on Council Owned and Council Managed Crown Land.....	58
PRIVATE WORKS.....	58
Private Works.....	58
SERVICES – OTHER.....	58
Ironed Out.....	58

Ironed Out / Mudgee Recycling.....	59
SEWERAGE SERVICES.....	59
Sewerage Annual & User Charges.....	59
Sewer Trade Waste.....	62
Sewerage Services Connections & Disconnections.....	62
SWIMMING POOLS.....	62
Mudgee, Gulgong & Kandos Swimming Pools.....	62
TOURISM & ECONOMIC DEVELOPMENT.....	64
Filming.....	64
Events.....	64
WASTE MANAGEMENT.....	64
Waste Annual Charges.....	64
Recycling.....	65
Recycled Products Available for Sale.....	66
Business Waste Collection – Mudgee & Gulgong.....	66
Waste Disposal – Mudgee, Gulgong & Kandos.....	67
Waste Disposal – Waste Transfer Station.....	69
WATER SUPPLY.....	69
Water Availability & Usage.....	69
Water Service Connections & Disconnections.....	70

Name	Ref No	Year 21/22 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	\$3.80	First page plus \$1.10 for every page thereafter	Y	DCR
Sent – International	FC0009	\$16.20	Per page	Y	DCR
Received	FC0010	\$3.80	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

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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All Other Requests for Information [continued]

All Other Administration Services Requests	FC0016	\$30.00	Per hour	N	STAT
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Internal Review of Requests for Information

Request for Review	FC0017	\$40.00		N	STAT
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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	\$137.00	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	\$49.00	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

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Law Enforcement

Impounded Article

Release Fee	FC0025 Plus ADMArt RFee	\$52.00	Per article	N	SUB
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Impounding of Abandoned Vehicle

Release Fee – Abandoned Vehicle	FC0026 Plus ADMVe hRFee	\$92 plus towing at cost to relocate vehicle to MWRC Impounding yard		N	DCR
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AIRPORT

Mudgee Airport

Hangar Rental

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

Landing Fees

Landing Fee – Annual Charge greater than 2 tonne	FC0030	\$820.00		Y	SUB
By agreement only, per aircraft per annum for MWRC residents private use.					
Landing Fee – Aircraft weight greater than 2 tonne	FC0032	\$15.50	Per tonne	Y	SUB
Weight measured by Maximum Take Off Weight.					
Landing Fee – Annual Charge less than 2 tonne	FC0033	\$260.00	Per annum	Y	SUB
For Mid-Western Regional Council residents only					

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Landing Fees [continued]

Landing Fee – Aircraft weight less than 2 tonne	FC0867	\$6.10	Per tonne	Y	SUB
Weight measured by Maximum Take Off Weight. Minimum charge of 1 tonne.					
Commercial Flying Schools – Aircraft less than 2 tonne	FC0034	\$2,500.00	Per aircraft, per annum	Y	SUB
Flight schools may elect to pay either an annual fee or per landing fee.					
Mudgee Aero Club	FC0035	\$725.00	Per annum	Y	SUB
for up to five general aviation or ultralight aircraft.					
Passenger Fees	FC0036	\$7.20	Per passenger, per landing	Y	SUB
RPT operators only					
Care flight, Child Flight, Sydney SLISA Helicopter, Air Ambulance, Angel Flight or RFS NSW or charity flights	FC0037	No charge		Y	SUB

Other Aerodrome Fees

Hire of aerodrome facility	FC0038 Plus AirAero Fac	\$1,200.00	Per day	Y	SUB
Hire of conference room	FC0039	\$25.00	Per hour	Y	SUB
Longer rate by negotiation					
Hire of terminal building office	FC0040 Plus AirAero Off	\$20.00	Per hour	Y	SUB
Longer rate by negotiation					
Hire of terminal building function area	FC0041 Plus AirAero Fun	\$50.00	Per hour	Y	SUB
Longer rate by negotiation					
Operate Car Rental Business at Airport	FC0042	\$740.00	Per annum	Y	SUB
Advertising and Sign Boards at Airport	FC0043	\$300.00	Per annum	Y	SUB

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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ANIMAL & STOCK CONTROL

Companion Animals

Lifetime Registrations

Dog – Desexed (by relevant age)	FC0044	\$66.00	N	STAT
Registration fee for a dog desexed by six months of age				
Dog – Desexed (by relevant age eligible pensioner)	FC0045	\$27.00	N	STAT
Dog owned by an eligible pensioner and desexed by six months of age.				
Dog – Desexed (sold by pound/shelter)	FC0046	\$0.00	N	STAT
Desexed dog sold by an eligible pound/shelter				
Dog – Not Desexed or Desexed (after relevant age)	FC0047	\$224.00	N	STAT
Combined registration fee and additional fee for a dog not desexed by six months of age				
Dog – Not Desexed (not recommended)	FC0812	\$66.00	N	STAT
Dog with written notification from a vet that it should not be desexed				
Dog – Not Desexed (recognised breeder)	FC0048	\$66.00	N	STAT
Dog not desexed and kept by a recognised breeder for breeding purposes				
Dog – Working	FC0896	\$0.00	N	STAT
Dog – Service of the State	FC0897	\$0.00	N	STAT
Assistance Animal	FC0898	\$0.00	N	STAT
Cat – Desexed or Not Desexed	FC0871	\$56.00	N	STAT
Desexed or non-desexed cat				
Cat – Eligible Pensioner	FC0872	\$27.00	N	
Desexed cat owned by an eligible pensioner				
Cat – Desexed (sold by pound/shelter)	FC0873	\$0.00	N	STAT
Desexed cat sold by an eligible pound/shelter				
Cat – Not Desexed (not recommended)	FC0874	\$56.00	N	STAT
Cat with written notification from a vet that it should not be desexed				
Cat – Not Desexed (recognised breeder)	FC0875	\$56.00	N	STAT
Cat not desexed and kept by a recognised breeder for breeding purposes				
Registration Late Fee	FC0899	\$18.00	N	STAT

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Annual Permit Fees

Undesexed cat	FC0877	\$81.00		N	STAT
Cat not desexed by 4 months of age					
Dangerous Dog	FC0878	\$197.00		N	STAT
Dog declared to be dangerous					
Restricted Dog	FC0879	\$197.00		N	STAT
Dog declared to be a restricted breed or restricted by birth					
Permit Late fee	FC0880	\$18.00		N	STAT
An additional late fee is applicable if a permit is not paid for by 28 days after the permit requirement took effect					

Microchipping

Microchip Service	FC0049	\$37.00		Y	SUB
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Animal Surrender Fees

Small Dog or Cat	FC0050 Plus ANISur Smll	\$47.00	Per animal	N	SUB
Medium Dog	FC0051 Plus AniSur Med	\$57.00	Per animal	N	SUB
Large Dog	FC0052 Plus ANISur Lrge	\$77.00	Per animal	N	SUB
Greyhound / Commercial	FC0053 Plus ANISur Comm	\$104.00	Per animal	N	SUB
Collection Fee	FC0054 Plus ANISur Cfee	\$17.60	per animal	N	SUB
Council ranger collection of animal for surrender					

Impound & Release Fees

Release Fees – First Release	FC0055	\$35.00		N	SUB
Release Fees – Second and Subsequent Release	FC0056	\$55.00		N	SUB
Within 12 months of first release					
Sustenance Fee	FC0057	\$23.00	Per day	N	SUB

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Trap Hire

Trap Hire Fee	FC0058 Plus TrapHir e	\$35.00	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	\$39.00	Each	Y	FCR
Dangerous/Menacing/Restricted Dog Collar – Large	FC0061	\$43.00	Each	Y	FCR
Dangerous/Menacing/Restricted Dog Collar – Extra Large	FC0062	\$50.00	Each	Y	FCR
Rehome/Adoption Fee – Cat or Dog	FC0063 Plus AniOth ReHm	\$85.00	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	\$9.40	Per head	N	DCR
All Other Animals	FC0066	\$37.00	Per head	N	DCR

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

Sheep, Goats & Pigs	FC0067	\$12.00	Per head	N	DCR
All Other Animals	FC0068	\$69.00	Per head	N	DCR

Impounding Travel & Labour

Impounding Officer – Travel	FC0069	\$0.83	Per kilometre	N	DCR
Impounding Officer – Labour	FC0070	\$60.00	Per hour	N	DCR

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Impounding Travel & Labour [continued]

After Hours Callout	FC0071	\$120.00	Per person, per hour.	N	DCR
Minimum charge of 4 hours					

Sustenance

Sheep, Goats & Pigs	FC0072	\$9.40	Per head, per day	N	DCR
All Other Animals	FC0073	\$13.20	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 100m2	FC0076 Rams CCClass1	\$434.00		Y	ROR
Greater than 100m2	FC0077 Rams CCClass1	\$620.00		Y	ROR
Alterations and additions to a Class 1 dwelling	FC0784 Rams CCClass1AL	\$434.00		Y	ROR
Residential dual occupancies including construction of a secondary dwelling associated with a new dwelling	FC0785 Rams CCClass1DU	\$825.00	Per development	Y	ROR

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Building – Class 2 to 9

Under 300m2	FC0080 Rams CClass 3569	\$800.00		Y	ROR
300 to 499m2	FC0081 Rams CClass 3569	\$1,445.00		Y	ROR
500 to 1,999m2	FC0082 Rams CClass 3569	\$2,095.00		Y	ROR
2,000m2 and over	FC0083 Rams CClass 3569	\$5,290.00		Y	ROR

Building – Class 10a

Under 100m2	FC0084 Rams CCClass s10	\$275.00	Per application	Y	ROR
Include the sum of multiple buildings					
100m2 and above	FC0085 Rams CCClass s10	\$402.00	Per application	Y	ROR
Include the sum of multiple buildings					

Building – Class 10b

Swimming Pool	FC0088 Rams CCPool s	\$344.00	Per Swimming Pool	Y	ROR
used for the sum of multiple structures e.g 1 fence and 1 retaining wall = 2 x \$155.00					
Other Structures such as fences, retaining walls, masts etc	FC0786 Rams CCOthS truc	\$155.00	Per Structure	Y	ROR

Building – Class 10c

Private Bushfire Shelter	FC0787 Rams CCClass s10c	\$520.00	Per Shelter	Y	ROR
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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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 Rams CDCGe nDC	\$580.00		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 Rams CDCRe cyDC	\$580.00		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 Rams CDCDe mpDC	\$580.00		Y	ROR
Note: additional inspection fees apply.					

Fire Safety Code

CDC approval under Part 8 of the SEPP (Exempt and Complying Codes) 2008	FC0092 Rams CDCFir eSC	\$635.00		Y	ROR
Note: Inspection packages based on number of inspections required dependent on building classification.					

Assessment of Alternative Fire Solution

Assessment of Performance Solution – up to 2 separate performance solutions per development	FC0093 Rams BACAss Fire	\$382.00		Y	FCR
Assessment of Performance Solution – 3 or more separate performance solutions per development	FC0094 Rams BACAss Fire	\$725.00		Y	FCR

Modification of Construction Certificate or Complying Development Certificate

All classes	FC0095 Rams BACMo dAll	50% of original application fee		Y	FCR
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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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 Rams CCPIDr nDwl	\$450.00	Per dwelling	Y	REF
Class 1 Residential Dwellings 100m2 and above	FC0788 Rams CCPIDr nDwl	\$620.00		Y	REF
Residential dwelling alterations/additions	FC0097 Rams BACIns pRes	\$142.00	Per inspection	Y	REF
To be determined on assessment of proposal at lodgement of CC and notification of PCA					
Residential Attached Dual Occupancies	FC0098 Rams CCPIDr nDO	\$1,000.00	Per Development	Y	REF
Includes mandatory inspections of both dwellings					
Residential Detached Dual Occupancies	FC0099 Rams CCPIDr nDE	\$620.00	Per dwelling	Y	REF
Class 10a buildings (less than 100m2)	FC0101 Rams CCPIDr nShd	\$285.00	Sum of all new buildings	Y	REF
Class 10a buildings (100m2 and above)	FC0789 Rams CCPIDr nShd	\$423.00		Y	REF
Sum of all new buildings					
All Swimming Pools	FC0102 Rams CCPIDr nSwm	\$427.00	Per swimming pool	Y	REF
Class 10b structures (Fences, retaining walls)	FC0103 Rams CCClas s10b	\$290.00	Per structure	Y	REF
Residential Units	FC0104 Rams CCPIDr nUnt	\$369.00	Per unit	Y	REF
Additional building inspections as required greater than 30km from MWRC Mudgee Administration Centre	FC0105 Rams CCPIDr nBI2	\$148.00	Per additional inspection	Y	REF

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Inspection Package Fees where Council is the Principal Certifier [continued]

Commercial or Industrial Class 2, 3, & 4 – 2,000m2 and under	FC0106 Rams CCPICo m2-4	\$740.00	Per building	Y	REF
Commercial or Industrial Class 2, 3, & 4 – over 2,000m2	FC0107 Rams CCPICo m2-4	\$910.00	Per building	Y	REF
Additional inspections required for class 2, 3, & 4	FC0108 Rams CCPIC m2-4A	\$170.00	Per inspection	Y	REF
Commercial or Industrial Class 5-9, 2,000m2 and under	FC0109 Rams CCPICo m5-9	\$770.00	Per building	Y	REF
Commercial or Industrial Class 5-9 over 2,000m2	FC0110 Rams CCPICo m5-9	\$1,040.00	Per building	Y	REF
Additional inspections required for Class 5-9	FC0111 Rams CCPIC m5-9A	\$260.00	Per inspection	Y	REF
Building Inspection for Approvals (older than 5 years)	FC0112 Rams CCPIDr nBI4	\$185.00	Per inspection	Y	REF

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 Rams BACMjr Prj	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 Rams S68Insp Dwl	\$289.00	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 Rams	\$770.00	Per appointment	Y	REF
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Inspection Package Fees where Council is not the Principal Certifier [continued]

For Class 2 to 9 buildings	FC0115 Rams	\$1,545.00	Per appointment	Y	REF
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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 Rams S68Class1a	\$170.00		N	REF
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Plus inspection fees as listed below:

Residential Dwellings	FC0118 Rams S68Insp DPD	\$305.00	Per dwelling	N	REF
Dual Occupancies	FC0119 Rams S68Insp DPD	\$305.00	Per dwelling	N	REF
Units	FC0120 Rams S68Insp Unt	\$305.00	Per unit	N	REF
Alterations and garages	FC0121 Rams S68Insp shd	\$305.00	Per structure	N	REF
Fee based on extent of works	FC0790 Rams S68Insp Ext	\$142.00	Per inspection	N	REF

Where plumbing and drainage works require less or more than 3 inspections

Commercial or Industrial Class 2 to 9	FC0122 S68Insp DPD	\$305.00	Per unit	N	REF
Trade waste	FC0123 Rams S68Insp TrW	\$95.00	Per inspection	N	REF

Building Information Certificates

Building Certificate Classes 1 and 10	FC0124 Certs 317AEF ee1	\$250.00	For each dwelling on the allotment	N	STAT
Building Certificate Classes 2 to 9 under 200m2	FC0125 Certs 317AEF ee2	\$250.00	Per building	N	STAT

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Building Information Certificates [continued]

Building Certificate Classes 2 to 9 200m2 to 2,000m2	FC0126 Certs 317AEF ee2	\$250 plus \$0.50/m2 over 200m2		N	STAT
Building Certificate Classes 2 to 9 over 2,000m2	FC0127 Certs 317AEF ee2	\$1,165 plus \$0.075/m2 over 2,000m2		N	STAT
Building Certificate reinspection	FC0128 Certs BldCrtR ein	\$90.00		N	STAT
Copy of Building Certificate	FC0129 Certs BldInfC opy	\$13.00		N	STAT

Caravan Parks & Camping Grounds

Initial approval inspection fee	FC0130 Rams CampG rdIns	\$13.20	Per site	N	DCR
Initial approval inspection fee – minimum fee for development (less than 12 sites)	FC0131 Rams CampG rdIns	\$116.00	Per site	N	DCR
Approval renewal or continuation inspection fee	FC0132 Rams CampG rdIns	\$13.20	Per site	N	DCR
Approval renewal or continuation inspection fee – minimum fee for development (less than 17 sites)	FC0133 Rams CampG rdIns	\$116.00	Per site	N	DCR
Amended approval fee	FC0134 Plus Carava nPkA	\$74.00		N	DCR

Drainage Diagrams

Drainage Diagram (Council Sewer Mains)	FC0136 Certs Drainag eCS	\$33.00	Per certificate	N	FCR
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Manufactured Home Estates

Home inspection fee	FC0137 Rams MHEHm InsF	\$13.20	Per unit	N	DCR
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Manufactured Home Estates [continued]

Home reinspection fee	FC0138 Rams MHEHm RInsF	\$13.20	Per unit	N	DCR
Associated structure inspection fee	FC0139 Rams MHEAsr tFee	\$13.20	Per unit	N	DCR
Associated structure reinspection fee	FC0140 Rams MHEAsr tRfe	\$13.20	Per unit	N	DCR

Occupation Certificates

Council registered Occupation Certificates	FC0141 Rams OccCert 1	\$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 Certs NoBld1-10	\$162.00	Per use	Y	FCR
Occupation Certificates for a change of use with no building works – Involving Class 2 – 9 buildings	FC0143 Certs NoBld2-9	\$285.00	Per use	Y	FCR
Registration of privately issued Occupation Certificates	FC0144 Rams OccPriv C10	\$36.00	Per certificate	N	STAT

Construction Certificates

Registration of privately issued Construction Certificates	FC0145 Rams OccPriv 1	\$36.00	Per certificate	N	STAT
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Other Building Services

Building specification	FC0146 Rams OthBldS pec	At cost plus 10% plus GST		N	FCR
General Health & Building search fee	FC0147 Certs HBSEA RCH	\$137.00		N	FCR
Section 735A Certificate for Outstanding Health & Building Notices	FC0148 Rams OthCrt7 35A	\$95.00		N	REF

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Other Building Services [continued]

Supply of building statistics	FC0149 Rams OthSup Stat	\$354.00	Per annum	N	FCR
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Amusements & Events

Event inspection fees	FC0150 Plus Amuse. Ride	\$74.00	Per operator	N	ROR
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Swimming Pools Act

Application under s22 of the Swimming Pools Act for an exemption to swimming pool barrier requirements	FC0887	\$250.00		N	STAT
Inspection of Swimming Pools – First Inspection	FC0151 Certs SWIMMING	\$150.00		Y	STAT
Inspection of Swimming Pools – Second Inspection	FC0152 Rams SwmIns pSec	\$100.00		Y	STAT
Notice of Public Swimming Pool	FC0153 Rams SwmNtc ePub	\$100.00		N	STAT

CARAVAN PARKS

Mudgee Valley Park

Accomodation

Cabins	FC0894	Prices are seasonal and available on the website mudgeevalleypark.com.au or by contacting Mudgee Valley Park.	Per cabin	Y	ROR
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A variety of cabins including studio units, one-bedroom cabins and delux two-bedroom cabins.

Caravans and Camping	FC0895	Prices are seasonal and available on the website mudgeevalleypark.com.au or by contacting Mudgee Valley Park.	Per site	Y	ROR
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Powered and unpowered sites for caravans and camping.

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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CEMETERIES

Monumental / Lawn Cemeteries and Rural Cemeteries

Land – All Lawn & Monumental Sections

Purchase of Land	FC0155 Plus CemMo nPrch	\$1,385.00		Y	SUB
Includes maintenance as per Council works program. No charge for infant under 6 months					
Plot Reservation Marker	FC0156 Plus CemMo nPltR	\$230.00		Y	DCR
Temporary marking fee	FC0157 Plus CemMo nTMkF	\$58.00	Per site	Y	SUB

Interment – All Lawn & Monumental Sections

Infant (under 6 months)	FC0158 Plus CemIntl nfy	\$282.00		Y	SUB
Child (6 months – 17 years old)	FC0159 Plus CemInt Chld	\$442.00		Y	SUB
Adult (over 18 years old)	FC0160 Plus CemInt Adlt	\$885.00		Y	SUB
Weekends and Public Holidays	FC0161 Plus CemInt WkPH	\$1,355.00		Y	SUB
This replaces all standard fees for all age categories					

Interment – Memorial Tree Beds

Interment Fee– Single Bed	FC0162 Plus CemInt FeeS	\$79.00		Y	SUB
Purchase of Land – Single Bed	FC0163 Plus CemInt SpcS	\$239.00		Y	SUB

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Interment – Memorial Tree Beds [continued]

Interment Fee – Family	FC0164 Plus CemInt FeeF	\$585.00	Includes 8 plots	Y	SUB
Purchase of Land – Family	FC0165 Plus CemInt SpCF	\$1,845.00	Includes 8 plots	Y	SUB

Cremations

Plot Purchase– Niche Wall	FC0166 Plus CemCre Ash	\$275.00		Y	SUB
Fee includes interment.					
Ashes Interment – existing grave	FC0167 Plus CemCre AshG	\$142.00		Y	SUB

Headstone – Monumental Section Only (Permits)

Erect stonework around or on grave	FC0168 Plus CemHst Stne	\$69.00		N	SUB
Erect single monument	FC0169 Plus CemHst Sing	\$91.00		N	SUB
Erect double monument – 1 headstone	FC0170 Plus CemHst Db1H	\$163.00		N	SUB
Erect double monument – 2 headstones	FC0171 Plus CemHst Db2H	\$190.00		N	SUB

Plaques

Design, proof and quote for plaque	FC0172 Plus CemPlq Desg	\$73.00		Y	DCR
Standard size 230mm x 160mm. Does not include actual plaque					
Purchase of plaque	FC0173 Plus CemPlq Prch	At cost		Y	DCR

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Plaques [continued]

Installation of plaque by Council	FC0174 Plus CemPlq Inst	\$91.00		Y	DCR
Applies to all areas including memorial wall					

Exhumation

Exhumed land maintenance	FC0175 Plus CemEx hLand	\$227.00		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					
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.					

Cleaning Fee

Cleaning fee (if additional cleaning is required following a hire)	FC0887	\$40.00	Per hour	Y	SUB
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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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	\$135.00	Maximum of 4 hours	Y	SUB
Hall hire – daily	FC0182	\$170.00		Y	SUB
Hall hire – weekly	FC0183	\$460.00		Y	SUB

Community or Local Artist Hire

Hall hire – half day	FC0184	\$73.00	Maximum of 4 hours	Y	SUB
Hall hire – daily	FC0185	\$97.00		Y	SUB
Hall hire – weekly	FC0186	\$250.00		Y	SUB

Gulgong Memorial Hall

All user groups

Kitchen Hire	FC0187	\$33.00	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	\$95.00		Y	SUB
Maximum of 4 hours					
Library Meeting Room (large) hire – daily	FC0191	\$180.00	Per day	Y	SUB

Community Hire – Library Meeting Room (large)

Library Meeting Room (large) hire – half day	FC0192	\$48.00		Y	SUB
Maximum of 4 hours					
Library Meeting Room (large) hire – daily	FC0193	\$84.00	Per day	Y	SUB

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Library Meeting Room (small)

Private or Business Hire	FC0194	\$12.40	Per hour	Y	SUB
Community Hire	FC0195	\$6.20	Per hour	Y	SUB

Mudgee Town Hall Theatre

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

Upper floor and equipment hire – daily	FC0197	\$700.00	Per day	Y	SUB
Upper floor and equipment hire – weekly	FC0198	\$2,435.00	Per week	Y	SUB
Monday to Sunday					

Community Hire – Auditorium, Green Room & Dressing Room

Upper floor and equipment hire – daily	FC0199	\$233.00	Per day	Y	SUB
Upper floor and equipment hire – half daily	FC0200	\$125.00	Per half day	Y	SUB
Maximum 4 hours					
Upper floor and equipment hire – weekly	FC0201	\$700.00	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	\$28.00	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.

Private or Business Hire

Building hire – daily	FC0207	\$160.00	Per day	Y	SUB
Building hire – weekly	FC0208	\$460.00	Per week	Y	SUB

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Community or Local Artist Hire

Building hire – daily	FC0209	\$64.00	Per day	Y	SUB
Building hire – weekly	FC0210	\$190.00	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	\$170.00	Per day	Y	SUB
Stables Gallery – Weekly	FC0213	\$460.00	Per week	Y	SUB

Community or Local Artist Hire

Stables Gallery – Daily	FC0214	\$97.00	Per day	Y	SUB
Stables Gallery – Weekly	FC0215	\$250.00	Per week	Y	SUB

Mudgee Regional Art Gallery

Private, Business or Government Hire

Community Gallery Space Hire – Weekly	FC0881	\$500.00	Per week	Y	SUB
Conference/Seminar Room – Daily	FC0882	\$400.00	Per day	Y	SUB
Conference/Seminar Room – Weekly	FC0883	\$1,200.00	Per week	Y	SUB

Community or Local Artist Hire

Community Gallery Space Hire – Weekly	FC0884	\$250.00	Per week	Y	SUB
Conference/Seminar Room – Daily	FC0885	\$200.00	Per day	Y	SUB
Conference/Seminar Room – Weekly	FC0886	\$600.00	Per week	Y	SUB

Rylstone Small Hall

Hall hire – daily	FC0892	\$80.00	Per day	Y	SUB
Hall hire – half day	FC0891	\$65.00	Maximum of 4 hours	Y	SUB

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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COMMUNITY SERVICES

Community Transport

Car Transport – Outside of MWRC Region – Single Passenger

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

Car Transport – Outside of MWRC Region – Multiple Passenger

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

Car Transport – Within MWRC Region

Zone 1 – Single	FC0226	\$4.90	Town	N	SUB
Zone 1 – Return	FC0227	\$11.00	Town	N	SUB
Zone 2 – Single	FC0228	\$11.00		N	SUB
Zone 2 – Return	FC0229	\$19.00		N	SUB
Zone 3 – Single	FC0230	\$15.00		N	SUB
Zone 3 – Return	FC0231	\$28.00		N	SUB
Zone 4 – Single	FC0232	\$18.00		N	SUB
Zone 4 – Return	FC0233	\$34.00		N	SUB
Zone 5 – Single	FC0234	\$22.00		N	SUB
Zone 5 – Return	FC0235	\$40.00		N	SUB
Zone 6 – Single	FC0236	\$25.00		N	SUB
Zone 6 – Return	FC0237	\$47.00		N	SUB
Zone 7 – Single	FC0238	\$26.00		N	SUB
Zone 7 – Return	FC0239	\$52.00		N	SUB
Additional stops during local trips	FC0240	\$2.00	Per stop	N	SUB

Transport for NDIS Participants

Booking fee	FC0241	\$2.00	Per booking	N	FCR
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Transport for NDIS Participants [continued]

Kilometre rate	FC0242	\$0.72	Per kilometre	N	FCR
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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	\$1.40	Per hour	N	SUB
Educators Levy	FC0247	\$18.00	Per week	N	SUB
Start Up Fee	FC0248	\$0.00		Y	SUB
New Family Registration	FC0769	\$50.00	per family	Y	SUB
One-off charge					

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

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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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
Sandwiches – Meat	FC0265	\$5.50		N	DCR

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	\$9.50		N	DCR
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Frozen Meals [continued]

Roasts	FC0270	\$9.70		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 Rams S68Sep tic	\$475.00		N	ROR
Modification to a Section 68 approval to install	FC0275 Rams EnHSep Mod	\$170.00		N	DCR

Where the design of an approved system is modified

Septic Registration Fee	FC0276 Rams SepticR eg	\$26.00	Per assessment	N	DCR
Approval to Operate renewal for existing Onsite Septic systems	FC0277 Rams S68Insp Sep	\$142.00	Per assessment	N	DCR

Inspection of existing systems requiring a new Approval to Operate

Other Environment

Bushfire Hazard Assessment

Bushfire Attack Level (BAL) Certificate for Complying Development Application (for either Council or Privately certified CDC's)	FC0279 Plus EnHBsh CDA	\$350.00		Y	DCR
Bushfire Hazard Assessment for DA/CC/CDC	FC0280 Rams EnHBsh DACD	\$570.00		Y	DCR

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Public Health & Food Hygiene

Mortuaries & Undertakers

Registration of Mortuary	FC0281 Plus s609Reg	\$137.00		N	DCR
Inspection	FC0282 Plus s609Insp	\$142.00		N	DCR
Approval to operate as an Undertaker	FC0283 Plus s609Apprv	\$137.00		N	DCR
Exhumation	FC0284 Plus EnHMrt Exhm	\$333.00		N	DCR
Application for burial on private land	FC0285 Plus EnHMrt Burl	\$148.00		N	DCR

Business Premises

New registration – barber, hairdresser, beauticians	FC0286 Plus EnHPr mNwRg	\$137.00		N	DCR
New registration – skin penetration	FC0287 Plus SkinPR eg	\$137.00		N	DCR
Inspections – Low Risk premises (barber, hairdresser, beautician)	FC0288 Plus CATCG ENRL	\$158.00	Per inspection	N	DCR
Inspections – High Risk premises (skin penetration, tattoo, waxing)	FC0289 Plus SkinPIn sp	\$212.00	Per inspection	N	DCR
Inspections – street traders	FC0290 Rams sttrader	\$158.00	Per inspection	N	DCR

Registration of Food Handling Premises

New registration – All food premises, whether fixed, temporary, mobile or home based	FC0291 Plus FoodRe g	\$68.00	Per registration	N	DCR
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Food Inspections

Food inspection charges – Low Risk premises (including Home Based Food businesses)	FC0292 Plus FoodRis kC	\$158.00	Per inspection	N	DCR
Food inspection charges – Medium Risk premises	FC0293 Plus FoodRis kB	\$212.00	Per inspection	N	DCR
Food inspection charges – High Risk premises	FC0294 Plus FoodRis kA	\$212.00	Per inspection	N	DCR
Inspections exceeding 1 hour	FC0295 Plus EnHFDI Exc1	\$79.00	For each additional half hour or part thereof	N	DCR
Reinspection fee due to unhygienic conditions	FC0297 Plus FoodRe insp	As per re-inspection, 50% of the original inspection fee based upon the property risk rating (low, medium or high)		N	DCR
Service of Food Premises Improvement Notice	FC0298 Plus FoodIm pNot	\$330.00	Per Improvement Notice	N	STAT

Mobile Vending Vehicles and Temporary Stalls in a Public Place

Section 68 application for Low Risk Food or non-food sales as a Temporary trader operating on Community land or in a Public Place (does not include registration fee) – one off event approval	FC0888	\$40.00	Per event	N	STAT
Section 68 application for a Temporary trader operating on Community land or in a Public Place (does not include registration fee) – annual approval	FC0296 Plus ENHFD Vs68	\$150.00	Per application	N	DCR

Other Public Health Fees

Resuscitation chart	FC0299 Plus EnHPPH FResC	\$32.00		Y	DCR
Accommodation overflow inspections	FC0300 Plus Overflo w	\$116.00		N	ROR
Fee for clean-up, prevention and noise control notices	FC0301 Plus EnHPPH FCIn	\$591.00		N	STAT

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Business Use of the Footpath

New application	FC0302 Plus FPathP R	\$116.00		N	ROR
Annual renewal fee	FC0303 Plus FPathPr Rnw	\$85.00		N	ROR
Area fee	FC0304 Plus FPathN ew	\$11.20	Per square metre of footpath used	N	ROR

Enclosure of a Public Place

Works with a duration of up to a week	FC0305 Plus EnHEP PW1wk	\$127.00		N	ROR
Works involving the construct or maintenance of a single dwelling or units	FC0306 Plus EnHEP PWSdU	\$190.00	For two months, then \$80 per month thereafter	N	ROR
All Other Works	FC0307 Plus EnHEP PWall	\$253.00	For two months, then \$106 per month thereafter	N	ROR

Inspection of Water Carts Drawing from Town Water Supply

Application Fee	FC0308 Plus EnHWtr Fee	\$137.00		N	ROR
Annual inspection	FC0309 Plus EnHWtr Insp	\$144.00		N	ROR

Overgrown Blocks

Administration Fee	FC0310 Plus EnHOvr Admn	\$207.00		N	DCR
Clean-up Fee	FC0311 Plus EnHOvr ClnF	At cost		N	DCR

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Weed Management

Weed Spraying

1 operator and vehicle	FC0312 Debtors	\$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 Debtors	\$156.00	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 Debtors	\$168.00	Per hour including travel from and back to weeds depot	N	DCR

Weeds Administration

Biosecurity enforcement action – 2nd or greater reinspection	FC0316 Debtors	\$161.00	Per inspection	N	DCR
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FINANCIAL SERVICES

Certificates

Section 603 Certificates

Section 603 Certificate Fee	FC0317 Certs 603fee	\$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

Interest on Overdue Rates & Annual Charges Fee	FC0319	In accordance with section 566(3) of the Act, it has		N	STAT
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Name	Ref No	Year 21/22 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 2021-22 rating year will be: 6% per annum		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	\$210.00		N	STAT
Filing Fee – Statement Liquidated Claim – \$20,000.01 to \$100,000 – Corp	FC0322	\$514.00		N	STAT
Filing Fee – Examination Order – \$0.01 to \$100,000	FC0323	\$182.00		N	STAT
Filing Fee – Writ of Execution – \$0.01 to \$100,000	FC0324	\$89.00		N	STAT
Filing Fee – Warrant of Apprehension	FC0325	\$88.00		N	STAT
Service of Documents Fee	FC0326	\$69.00	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

Professional Costs – Amount of Claim \$1,000.01 to \$5,000

Issue Statement of Claim	FC0337	\$378.00		N	STAT
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Professional Costs – Amount of Claim \$1,000.01 to \$5,000 [continued]

Default Judgment – Liquidated	FC0338	\$169.20		N	STAT
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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 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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LIBRARY

Library Borrowings

Fines

Library Services

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	\$7.50	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	\$3,900.00		Y	SUB
Agents License Supplementary Fee	FC0366	0.25% of gross turnover per week		Y	SUB

Regular Sales – Vendor Fees

Sheep Sales	FC0367	\$0.65	Per head	Y	SUB
Cattle Sales	FC0368	\$6.70	Per head	Y	SUB
Scale Fees	FC0369	\$2.40	Per head	Y	SUB

Regular Sales – Agent Fees

Sheep Sales	FC0370	\$0.31	Per head	Y	SUB
Cattle Sales	FC0371	\$0.65	Per head	Y	SUB
Scale Fees	FC0372	\$0.45	Per head	Y	SUB

Special Sales Booking Fees

Special Sale Annual Booking Fee	FC0373	\$195.00	1 day per month	Y	SUB
Special Sale Booking Fee	FC0374	\$115.00		Y	SUB

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Special Sales Turnover Fees

Special Sale Turnover Fees	FC0375	\$8.50	Per animal	Y	SUB
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Sustenance

Sheep, Goats & Pigs	FC0376	\$6.00	Per head per day	Y	DCR
All Other Animals	FC0377	\$12.00	Per head per day	Y	DCR

Other Saleyards Fees

After Hours Yard Callout	FC0378	\$300.00	Per call out	Y	SUB
Carrier Use of Yard for Transaction of Sheep	FC0379	\$82.00	Per month	Y	SUB
Casual Pen Hire – all animals	FC0380	\$3.90	Per head	Y	SUB
minimum charge of \$10					
Casual Weigh – all animals	FC0381	\$5.00	Per head	Y	SUB
minimum charge of \$20					
Private Weighing – all animals	FC0382	\$3.90	Per head	Y	SUB
minimum charge of \$20					
Saleyards Canteen Facility Hire	FC0383	\$0.00	Per week	Y	SUB
Sand or Manure Mix	FC0384	\$24.00	Per tonne	Y	SUB

Truck wash

Truck wash Key	FC0385	\$34.00	Per key	Y	DCR
Truck wash Use	FC0386	\$0.64	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– MWRC Parks & Gardens	FC0388	\$167.00		Y	SUB
Fee for more than 50 in attendance excluding local schools, markets, RSL functions and not for profit events					
Bond– MWRC Parks & Gardens event booking	FC0389	\$550.00		N	BOND
Access to power	FC0390	\$34.00	Per day	Y	SUB
To be paid when picking up key to power box. Excludes markets and RSL functions					

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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MWRC Parks & Gardens [continued]

Fitness trainer annual fee	FC0391	\$248.00	Per annum	Y	SUB
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.					
Bond– 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 lost key or purchase of additional keys for Mid-Western Regional Council residents, or key for out of local government area residents.					

Mid-Western Sports Groups

Junior Sport

Junior Players	FC0394	\$15.40	Per player	Y	SUB
18 years and under					

Senior Sport – No Gate Takings

Senior Players	FC0395	\$39.00	Per player	Y	SUB
Over 18 years					

Senior Sport – Gate Takings

First Team	FC0396	\$2,425.00	Per team	Y	SUB
Second Team	FC0397	\$1,830.00	Per team	Y	SUB
Third and Subsequent Teams	FC0398	\$650.00	Per team	Y	SUB

Cleaning

Amenities cleaning	FC0399	\$295.00		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 membership fee	FC0400	\$25.00	Per registered club	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

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Glen Willow Sports Complex [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. Fields 1 and 2 normal fees apply.

Facility Hire

Glen Willow Field 2	FC0402	\$248.00	Full day hire	Y	SUB
Glen Willow Fields 3,4,5,6	FC0403	\$124.00	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	\$945.00	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	\$1,685.00	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	\$405.00	Per game day, plus cleaning fees	Y	SUB
Hire of Corporate Room 2, kitchen and second floor toilets	FC0408	\$205.00	Per game day, plus cleaning fees	Y	SUB
Hire of Media Room, kitchen and second floor toilets	FC0409	\$69.00	Per game day, plus cleaning fees	Y	SUB
Cleaning fee for Corporate and Media Rooms	FC0410	\$275.00	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		Y	SUB
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Utilities [continued]

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
To be applied if user group previously fined for leaving facility in an unsatisfactory condition. Fee payable prior to commencement of season.					

Glen Willow, not-for-profit sporting groups

Facility Hire

Field 1 to 6 (inclusive) Monday to Friday only	FC0413	\$1,465.00	Per day	Y	SUB
Field 2 to 6 (inclusive) Monday to Friday only	FC0414	\$525.00	Per day	Y	SUB
Field 3 to 6 (inclusive) Monday to Friday only	FC0415	\$247.00	Per day	Y	SUB
Glen Willow Stadium hire Complete hire of entire stadium facility, including field 1, corporate rooms and media room. Excludes cleaning fee and bond	FC0776	\$1,625.00	Per day	Y	SUB
Glen Willow sporting complex hire Monday to Friday only, includes stadium outer fields, netball and associated buildings. Excludes cleaning fees (per building) and bond.	FC0777	\$2,600.00	Per day	Y	SUB

Glen Willow Soccer/Touch Clubhouse and Netball Clubhouse

Private or Business Hire

Clubhouse hire – half day	FC0416	\$124.00		Y	SUB
Clubhouse hire – daily	FC0417	\$243.00		Y	SUB

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Community Hire

Clubhouse hire – half day	FC0418	\$56.00		Y	SUB
Clubhouse hire – daily	FC0419	\$92.00		Y	SUB

Security Bonds

Hire of Clubhouse	FC0420	\$550.00		N	BOND
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Facility Hire

Clubhouse cleaning fee	FC0421	\$295.00		Y	DCR
Fee is payable prior to event hire					

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
- 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					
Event – Gate Takings	FC0424	\$319.00	Per day	Y	SUB
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
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Utilities [continued]

Bond– Line Marker hire	FC0428	\$50.00		N	BOND
Line Marker hire	FC0429	\$20.00	Per week	Y	SUB
From Rylstone store					

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.

Bond for Hire of Horse stables	FC0889	\$100.00		N	BOND
Showground Security Bond	FC0432	\$550.00		N	BOND

Horse Accommodation

Daily stable hire	FC0442	\$27.00	One stable per day	Y	SUB
Weekly stable hire	FC0443	\$53.00	One stable per week	Y	SUB
Daily day yard hire	FC0444	\$11.60	One yard per der day	Y	SUB

Annual Building Occupancy

Antique Machinery Club – event management office	FC0445	\$328.00	Per annum – plus electricity	Y	SUB
Cudgegong Cruisers	FC0446	\$328.00	Per annum – plus electricity	Y	SUB
Mid Western Working Horse Building	FC0447	\$328.00	Per annum – plus electricity	Y	SUB
Mudgee Dressage Club Building	FC0448	\$328.00	Per annum – plus electricity	Y	SUB
Mudgee Show Society Office	FC0449	\$328.00	Per annum – plus electricity	Y	SUB
Pony Club Building	FC0450	\$328.00	Per annum – plus electricity	Y	SUB
Poultry Club	FC0451	\$328.00	Per annum – plus electricity	Y	SUB

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Annual Building Occupancy [continued]

Woodworkers Group	FC0452	\$328.00	Per annum – plus electricity	Y	SUB
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Approved Regular Hirers

Mid Western Working Horse	FC0453	\$1,685.00	Per annum	Y	SUB
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Annual and monthly events only as approved by Council at the commencement of the year. Bookings still required

Mudgee Dressage Club	FC0454	\$1,575.00	Per annum	Y	SUB
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One annual daily event and 12 monthly meets only as approved by Council at the commencement of the year. Bookings are still required

Pony Club	FC0455	\$1,575.00	Per annum	Y	SUB
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One annual daily event and 12 monthly meets only as approved by Council at the commencement of the year. Bookings are still required

Caravan Club of Australia	FC0456	\$275.00	Per day or \$525 per week, plus camping fees	Y	SUB
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Pavilion hire, including kitchen and dining.

Gem and Lapidary Club	FC0457	\$890.00	Per event	Y	SUB
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Main Pavilion hire for a maximum of 4 days

Mudgee Show Society	FC0458	\$2,160.00	Per event, maximum of 7 days	Y	SUB
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Pony Club – special events held at Rylstone	FC0459	\$132.00	Per event	Y	SUB
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Rylstone Swap Meet	FC0460	\$132.00		Y	SUB
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Rylstone Showground Committee– show hire fees	FC0461	No charge		Y	SUB
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Riding for the Disabled-hire fees	FC0794	No charge		Y	SUB
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Hire Fees

Animal Nursery	FC0462	\$106.00	Per day	Y	SUB
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Animal Stall	FC0463	\$106.00	Per day	Y	SUB
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Bar Shelter	FC0464	\$106.00	Per day	Y	SUB
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Caravan Sites – Powered	FC0465	\$22.00	Per night	Y	SUB
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Available at Mudgee only

Caravan Sites – Unpowered	FC0466	\$15.50	Per night	Y	SUB
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Available at Mudgee only

Cattle Pavilion	FC0467	\$106.00	Per day	Y	SUB
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Equestrian Arena – hourly	FC0468	\$16.40	Per hour	Y	SUB
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Equestrian Arena – daily	FC0469	\$153.00	Per day	Y	SUB
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Hire Fees [continued]

Grassed Areas – small section for small groups	FC0470	\$84.00	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	\$158.00	Per day	Y	SUB
Main Pavilion – Bar area only	FC0472	\$116.00	Per day	Y	SUB
Main Pavilion – Excluding kitchen and bar	FC0473	\$510.00	Per day	Y	SUB
Main Pavilion – Including kitchen and bar	FC0474	\$625.00	Per day	Y	SUB
Main Pavilion – Kitchen area only (Mudgee showground)	FC0475	\$338.00	Per day	Y	SUB
Rylstone Canteen	FC0476	\$106.00	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	\$5.00	Per table	Y	SUB
Major Event	FC0480	\$1,880.00	Per day	Y	SUB
Entire Showground excluding stables and annual building occupancy sites. Inclusive of camping. Plus power and restoration charges.					
Minor Event	FC0481	\$1,100.00	Per day	Y	SUB
Negotiated partial hire excluding stables and annual building occupancy sites. 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	\$9.00	Per hour	Y	SUB
Poultry Pavilion	FC0484	\$105.00	Per day	Y	SUB
Sheep Pavilion	FC0485	\$355.00	Per day	Y	SUB
Circus	FC0486	\$530.00	Per day plus power charges	Y	SUB
Rodeos – Equestrian Arena	FC0487	\$1,900.00	Per event	Y	SUB
Local Schools – Ground hire only	FC0488	No charge		Y	SUB
Grassed Sheepdog Trials area	FC0489	\$345.00	Per event	Y	SUB
Shelter Shed – Rylstone	FC0490	\$68.00	Per day	Y	SUB

PLANNING & DEVELOPMENT

Development Applications

Development Applications

Class 1 dwelling valued up to \$100,000	FC0491 Rams DwellHo use	\$455.00		N	STAT
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Development Applications [continued]

Integrated Development – Fees when an application for development requires approval of a public / statutory authority under the integrated approvals of the EPA Act	FC0492 Rams Integrat ed	\$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 Rams PlnDApp pEPA	\$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 Rams DevApp Fee (with allocln to DevApp Levy)	\$110.00		N	STAT
All development valued between \$5,001 and \$50,000 excluding Class 1 dwelling with value ≤ \$100,000	FC0495 Rams DevApp Fee (with allocln to DevApp Levy)	\$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 Rams DevApp Fee (with allocln to DevApp Levy)	\$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 Rams DevApp Fee (with allocln to DevApp Levy)	\$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 Rams DevApp Fee (with allocln to DevApp Levy)	\$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 Rams DevApp Fee (with allocln to DevApp Levy)	\$2,615 plus \$1.44 for each \$1,000 or part thereof over \$1,000,000		N	STAT

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Development Applications Based on Estimated Cost of Development [continued]

All development valued over \$10,000,000	FC0500 Rams DevApp Fee (with allocn to DevApp Levy)	\$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 Rams NoBldW rkFe	\$285.00		N	STAT
Application for Designated Development	FC0502 Rams DesDev Max	\$920 plus Development. Application fee will be calculated on the estimated cost of development using the above table		N	STAT

Development Applications for Advertisements

Advertisements	FC0503 Rams AdvSign	\$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 Rams MinMod	\$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 Rams MajMod	\$645 or 50% of original fee or whichever is the lesser		N	STAT
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Name	Ref No	Year 21/22	Fee Unit	GST	Pricing Policy
		Fee (incl. GST)			

If the modification is not of minimal environmental impact

Original fee was for the erection of dwelling house with estimated cost ≤ \$100,000	FC0508 Rams PlnMod Org	\$190.00		N	STAT
If original fee less than \$100	FC0509 Rams PlnMod Fee	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 Rams PlnMod NBld	50% of original fee		N	STAT
Estimated cost of development up to \$5,000	FC0511 Rams PlnMod Nmin	\$55.00		N	STAT
Estimated cost of development \$5,001 – \$250,000	FC0512 Rams PlnMod Nmin	\$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 Rams PlnMod Nmin	\$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 Rams PlnMod Nmin	\$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 Rams PlnMod Nmin	\$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 Rams PlnMod Nmin	\$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 Rams PlnAdv8 .2	\$620.00		N	STAT
Original fee was for the erection of dwelling house with estimated cost ≤ \$100,000	FC0518 Rams DARev SmDwl	\$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 Rams DARev NoBld	50% of original fee		N	STAT

Name	Ref No	Year 21/22 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]

Estimated cost of development up to \$5,000	FC0520 Rams PInDev Cost	\$55.00		N	STAT
Estimated cost of development \$5,001 – \$250,000	FC0521 Rams PInDev Cost	\$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 Rams PInDev Cost	\$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 Rams PInDev Cost	\$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 Rams PInDev Cost	\$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 Rams PInDev Cost	\$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 Rams PInRev Rej	\$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 Rams PInRev Rej	\$150.00		N	STAT
Review of rejection of development application – If estimated cost is more than \$1,000,000	FC0528 Rams PInRev Rej	\$250.00		N	STAT
Review of a Modified consent decisions d8.2 [Previously known as s96(AB)]	FC0529 Rams PInRev 8.2	50% of original fee		N	STAT

Subdivision Applications

Subdivision Development application under Environmental Planning & Assessment Act

Subdivision involving opening of a public road	FC0530 Rams SubRo ad	\$665.00	Plus \$65 per additional lot	N	STAT
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Subdivision Development application under Environmental Planning & Assessment Act [continued]

Subdivision not involving opening of a public road	FC0531 Rams SubNo Road	\$330.00	Plus \$53 per additional lot	N	STAT
Strata Subdivision	FC0532 Rams SubStra ta	\$330.00	Plus \$65 per additional lot	N	STAT

Subdivision Certificates

Subdivision Certificate – exempt development	FC0533 Rams SubSub Cert	\$178.00		N	DCR
Subdivision Certificate – no road	FC0534 Rams SubCN oRoad	\$356.00		N	DCR
Subdivision Certificate – road	FC0535 Rams SubCR oad	\$890.00		N	DCR
Subdivision Construction Certificate	FC0536 Rams SubCon Cert	\$243.00	Plus \$50 per lot	N	DCR
Registration of privately issued Subdivision Certificate	FC0537	\$36.00	Per certificate	N	STAT
Subdivision Inspection Package	FC0538 Rams SubCIn pPck	\$132.00	Per lot	N	DCR

Other Subdivision Applications & Inspections

Compliance Certificate	FC0539 Rams PInSAI CC	\$131.00		N	DCR
Repeat construction inspection	FC0540 Rams PInSAI Rptl	\$133.00	Per hour	N	DCR
Minimum charge of 1 hour					

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Other Subdivision Applications & Inspections [continued]

Application to bond engineering works	FC0541 Rams AppBnd DefB AppBnd DefG AppBnd IncG AppBnd IncW	\$88.00		N	DCR
Application for part release of bonded engineering works	FC0542 Rams AppPart ReB AppPart ReG AppRea DefG AppRel DefB	\$88.00		N	DCR
Long Service Levy	FC0543 Rams LongSe rLv	Refer to Section 34 of the Building and Construction Industry Long Service Payments Act 1986. The current levy rate is 0.35% of the value of building and construction work where the cost of building is \$25,000 or more (inclusive of GST)		N	STAT

Inspection Fees for Development not Involving Subdivision

Road Works, Drainage, Gravity Sewer and Water Reticulation	FC0544 Rams EngInsp EngRoad EngPipe	\$223 plus \$1/m road works, \$1/m piped drainage, gravity sewer and water reticulation		N	FCR
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Works Bonds

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

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Public Notification (Advertising)

Statutory Advertising

Designated Development	FC0547 Rams DesDev Adv	\$2,220.00		N	STAT
Advertised Development	FC0548 Rams PlnStAA Dev	\$1,105.00		N	STAT
Planning Instrument Requirement	FC0549 Rams PlnStAP IRq	\$1,105.00		N	STAT
Prohibited Development	FC0550 Rams PlnStAP hbD	\$1,105.00		N	STAT
Advertising Review of Determination Division 8.2 [previously known as 82A]	FC0551 Rams PlnStAA Rvw	\$620.00		N	STAT

Advertising as per Council Policy

Newspaper advertisement	FC0552 Rams AdjOwn New	\$438.00		Y	DCR
Neighbour notification	FC0553 Rams AdjOwn	\$81.00		N	DCR

Advertising – Section 4.55 [previously known as s96] Modification

Newspaper advertisement	FC0554 Rams AdjOwn New	\$438.00		N	DCR
Neighbour notification	FC0555 Rams AdjOwn	\$81.00		N	DCR

Developer Contributions

Section 64 Developer Contributions

Section 64 Sewer	FC0556 Rams DCSwr*	\$3,997.00		N	SUB
Fee is for 1.00 Equivalent Tenement/Unit. Total Fee will be calculated in accordance with the DSP					

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Section 64 Developer Contributions [continued]

Section 64 Water	FC0557 Rams DCWtr*	\$8,756.00		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 Rams DCM*	\$5,211.00	Per secondary dwelling or self-contained seniors dwelling	N	SUB
Studio or one bedroom dwelling	FC0799 Rams DCM*	\$5,211.00	Per studio or one bedroom dwelling	N	SUB
Separate lot	FC0800 Rams DCM*	\$8,683.00	Per separate lot	N	SUB
Two or more bedroom dwelling	FC0801 Rams DCM*	\$8,683.00	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 Rams DCOM*	\$3,019.00	Per secondary dwelling or self-contained seniors dwelling	N	SUB
Studio or one bedroom dwelling	FC0803 Rams DCOM*	\$3,019.00	Per studio or one bedroom dwelling	N	SUB
Separate lot	FC0804 Rams DCOM*	\$5,029.00	Per separate lot	N	SUB
Two or more bedroom dwelling	FC0805 Rams DCOM*	\$5,029.00	Per two or more bedroom dwelling	N	SUB

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

Transport Management	FC0806 Rams DCExtIn dst	\$0.66	Per tonne	N	SUB
Per tonne of resource removed from the site per quarter by road transport					

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Section 7.12 – Other Forms of Development per Mid-Western Regional Contribution Plan

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

Planning Enquiries & Documents

Enquiries

Planning enquiry	FC0566 Rams PlnEnq uiry	\$99.00	For up to one hour, plus \$100 for each additional hour or part thereof	N	DCR
Dwelling Entitlement Research/Investigation Fee	FC0567 Rams PlnEnq Dwl	\$311.00		N	FCR

Maps & Documents

Local Environment Plan Document	FC0568 Rams PlnMap Doc	\$35.00		N	DCR
Local Environment Plan Map – size A3 – set	FC0569 Rams PlnMap A3St	\$433.00		N	DCR
Local Environment Plan Map – size A3 – single	FC0570 Rams PlnMap A3Sg	\$9.40		N	DCR
Development Control Plan	FC0571 Rams PlnMap DvPI	\$35.00		N	DCR
Aus-spec	FC0572 Rams PlnMap Spec	\$43.00		Y	DCR

Per discrete spec, licensed for single use. Quotations available for bulk purchase or full specification suite.

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Maps & Documents [continued]

Certified copy of a plan or document	FC0573 Rams PlnMap Copy	\$53.00		N	STAT
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Section 10.7 Certificates [previously known as 149 certificate]

Section 10.7 (2) Certificate	FC0574 Certs 1492	\$53.00		N	STAT
Section 10.7 (2) Certificate with Section 10.7 (5) Advice	FC0575 Certs 1495Fee	\$133.00		N	STAT

Site Compatibility Certificates

Land Use Planning

Development Control Plan Amendment

Plan amendment not requested by Council	FC0580 Plus PlnDCP ANRq	\$2,495.00		N	DCR
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Local Environment Plan Rezoning Application

Consistent with Comprehensive Land Use Strategy	FC0581 Rams LEPMinor	\$3,865.00		N	DCR
Inconsistent with Comprehensive Land Use Strategy	FC0582 Rams LEPMajor	\$9,660.00		N	DCR

Roads & Grids

Application under Section 138

Approval to undertake work within the Road/Road Reserve	FC0583 Rams S138Fee	\$241.00	Per application	N	DCR
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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PROPERTY SERVICES

Council Road Reserves

Roads Closures – Permanent

Application Fee (non-refundable) Road Closure – Council Road Reserve	FC0584	\$1,585.00	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	\$1,055.00	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	\$3,435.00		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	\$8,120.00	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	\$5,075.00	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	\$3,595.00		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	\$1,585.00	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.					

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Road Openings initiated by individuals requiring compulsory acquisition by the Council [continued]

Application Progress Fee (non-refundable) Road Opening (compulsory acquisition) – Council Road Reserve	FC0771	\$3,435.00	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.					
Processing Fee (non-refundable) Road Opening – Formal Road Opening (compulsory acquisition) Process	FC0772	\$1,055.00		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	\$8,120.00	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	\$5,075.00		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	\$3,595.00		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	\$92.00		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	\$195.00		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 21/22 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	\$307.00		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	\$11.00	Per item	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

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Ironing [continued]

Doona Covers – Single	FC0612	\$6.00	Per item	Y	REF
Doona Covers – Double	FC0613	\$6.50	Per item	Y	REF
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

Costume Hire

Costume Hire – Deposit	FC0620	\$20.00		N	BOND
Refundable Deposit					
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

Cut Rags	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.

SEWERAGE SERVICES

Sewerage Annual & User Charges

Sewerage Service Availability Charge

Residential	FC0627	\$912.00		N	ROR
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Sewerage Service Availability Charge [continued]

Business	FC0628	\$509.00		N	ROR
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Sewerage Service User Charge

Business – User charge	FC0629	\$2.92	Per kilolitre	N	ROR
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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	FCR
Category 1 Discharger	FC0630	\$100.00		N	FCR
Category 2 Discharger	FC0631	\$200.00		N	FCR
Category 3 Discharger – Large	FC0632	\$665.00		N	FCR
Category 3 Discharger – Industrial	FC0633	\$201.5-\$662		N	FCR
Re-inspection Fee	FC0634	\$98.00		N	FCR
Category 1 Discharger with appropriate equipment	FC0635	No charge		N	FCR
Category 1 Discharger without appropriate equipment	FC0791	\$1.85	Per kilolitre	N	FCR
Category 2 Discharger with appropriate equipment	FC0636	\$1.85	Per kilolitre	N	FCR
Category 2 Discharger without appropriate equipment	FC0792	\$17.00	Per kilolitre	N	FCR
Food Waste Disposal Charge	FC0793	\$30.00	Per bed	N	FCR
Application Fee LTW	FC0637	\$183.00	Per application	N	FCR

Liquid Trade Waste – Usage Charges

Liquid Trade Waste – Excess Mass Charges

Aluminium	FC0814	\$1.05	per kg	N	FCR
Ammonia (as N)	FC0815	\$3.10	Per kg	N	FCR
Arsenic	FC0816	\$104.00		N	FCR
Barium	FC0817	\$52.00	Per kg	N	FCR
Biochemical Oxygen Demand (BOD)	FC0818	\$1.05		N	FCR
Boron	FC0819	\$1.05	Per kg	N	FCR
Bromine	FC0820	\$21.00		N	FCR
Cadmium	FC0821	\$483.00	Per kg	N	FCR

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Liquid Trade Waste – Excess Mass Charges [continued]

Chloride	FC0822	No Charge		N	FCR
Chlorinated hydrocarbons	FC0823	\$52.00	Per kg	N	FCR
Chlorinated phenolics	FC0824	\$2,090.00	Per kg	N	FCR
chlorine	FC0825	\$2.10	Per kg	N	FCR
Chromium	FC0826	\$35.00	Per kg	N	FCR
Cobalt	FC0827	\$21.00	Per kg	N	FCR
Copper	FC0828	\$21.00	Per kg	N	FCR
Cyanide	FC0829	\$104.00	Per kg	N	FCR
Fluoride	FC0830	\$5.20	Per kg	N	FCR
Formaldehyde	FC0831	\$2.10	Per kg	N	FCR
Herbicide/defoliant	FC0833	\$1,045.00	Per kg	N	FCR
Iron	FC0834	\$2.10	Per kg	N	FCR
Lead	FC0835	\$52.00	Per kg	N	FCR
Lithium	FC0836	\$10.50	Per kg	N	FCR
Manganese	FC0837	\$10.50	Per kg	N	FCR
Mercaptans	FC0838	\$104.00	Per kg	N	FCR
Mercury	FC0839	\$3,480.00	Per kg	N	FCR
Methylene Blue Active Substance (MBAS)	FC0840	\$1.05	Per kg	N	FCR
Molybdenum	FC0841	\$1.05	Per kg	N	FCR
Nickel	FC0842	\$35.00	Per kg	N	FCR
Nitrogen (Total Kjeldahl – Ammonia) as N	FC0843	\$0.27	Per kg	N	FCR
Non-Compliance pH Charge	FC0893	Charge determined upon extent of non compliance in accordance with Liquid Trade Waste Policy.		N	FCR
Oil and Grease (total O&G)	FC0832	\$1.90	Per kg	N	FCR
Organoarsenic Compounds	FC0844	\$1,045.00	Per kg	N	FCR
Pesticides General (excludes organochlorines and organophosphates)	FC0845	\$1,045.00	Per kg	N	FCR
Petroleum hydrocarbons (Non-flammable)	FC0846	\$3.50	Per kg	N	FCR
Phenolic Compounds (non-chlorinated)	FC0847	\$10.50	Per kg	N	FCR
Phosphorous (total P)	FC0848	\$2.10	Per kg	N	FCR
Polynuclear Aromatic Hydrocarbons	FC0849	\$21.00		N	FCR
Selenium	FC0850	\$74.00	Per kg	N	FCR
Silver	FC0851	\$1.95	Per kg	N	FCR
Sulphate (SO4)	FC0852	\$0.21	Per kg	N	FCR
Sulphide	FC0853	\$2.10	Per kg	N	FCR
Sulphite	FC0854	\$2.30	Per kg	N	FCR
Suspended Solids (SS)	FC0855	\$1.35	Per kg	N	FCR

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Liquid Trade Waste – Excess Mass Charges [continued]

Thiosulphate	FC0856	\$0.37	Per kg	N	FCR
Tin	FC0857	\$10.50	Per kg	N	FCR
Total Dissolved Solids (TDS)	FC0858	\$0.08	Per kg	N	FCR
Uranium	FC0859	\$10.50	Per kg	N	FCR
Zinc	FC0860	\$21.00	Per kg	N	FCR

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	\$148.00	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	\$8,935.00		N	FCR
Pressure Sewerage Backlog Contribution Fee	FC0866	\$1,520.00		N	SUB
Sewer Connection Fee	FC0640	\$2,076.00		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	\$1,040.00		N	FCR
Locating of Existing Sewer Junction	FC0643	\$299.00		N	FCR

SWIMMING POOLS

Mudgee, Gulgong & Kandos Swimming Pools

Entry Fees

Adult	FC0644	\$5.00	Per adult	Y	SUB
Child (2-16 years)	FC0645	\$3.00	Per child	Y	SUB

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Entry Fees [continued]

Children under 2	FC0646	No charge	Per child with paying adult	Y	SUB
Pensioner/Senior	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

Season Tickets

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

Adult	FC0650	\$114.00	Per adult	Y	SUB
Pensioner/Senior	FC0651	\$81.00	Per pensioner	Y	SUB
Child (2-16 years)	FC0652	\$81.00	Per child	Y	SUB
Family	FC0653	\$238.00	2 x adults and 3 x children plus \$15 for each additional child	Y	SUB
Family – Pensioners/Seniors	FC0654	\$167.00	2 x adults and 3 x children plus \$15 for each additional child	Y	SUB
Replacement Card	FC0779	\$5.20	Fee for replacing lost season ticket	Y	DCR

Swimming Lessons

Accredited Lifesaving Program participant	FC0656	\$1.00		N	SUB
Council swim lesson	FC0657	\$23.00	Per participant	N	SUB
Includes lesson and entry					

Facility Hire

Local school-based activities	FC0658	No charge. Includes local school and pre-school facility hire and participant entry.		Y	SUB
Lane Hire	FC0661	\$16.80	Per hour plus normal entry fees for each participant	Y	SUB

Lane hire to be paid and booked prior to the pool season opening

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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TOURISM & ECONOMIC DEVELOPMENT

Filming

Film Location Fees

Film Location 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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Events

MWRC Event Stallholder

Stallholder Fee	FC0664	\$124.00		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	\$235.00		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	\$304.00		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

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Waste Annual Charges [continued]

- 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	\$226.00		N	ROR
Commercial FOGO Collection	FC0670	\$106.00	Per annum per service	N	FCR

service = 1 x 240 litre MGB per week on normal collection day. Other days by agreement only

Recycling

Business Recycling

Bulk Collection of Recycling Materials, Cardboard or Co-mingled – Level 1	FC0671	\$421.00	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	\$212.00	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	\$108.00	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	\$54.00	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 moth of cardboard or commingled recycling as selected by you.					
Kerbside Collection	FC0675	\$219.00		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	\$43.00	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	\$97.00	Per bin	N	ROR
Replacement Bin Lids (including 2 x pins) – Green, Red, Blue or Yellow	FC0678	\$30.00	Per lid	N	DCR
Bin Wheel – Suit Sulo Bin 240L	FC0679	\$16.00	Per Wheel	N	DCR
per wheel					

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Bin Purchases Commercial [continued]

Bin Axle – Suit Sulo Bin 240L	FC0680	\$18.00	Per axle	N	DCR
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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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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	FC0868	\$51.00	Per Service	N	FCR
Bin – 1.1 Cubic Metres	FC0862	\$56.00	Per service	N	FCR
Bin – 3 Cubic Metres	FC0682	\$69.00	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	\$364.00	Per quarter	N	FCR
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Two collections/ week - 240 litre wheeled garbage bin. This service is available in existing collection areas.

Additional waste removal service – Level 2	FC0705	\$183.00	Per quarter	N	FCR
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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	\$93.00	Per quarter	N	FCR
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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	\$54.00	Per quarter	N	FCR
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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	\$53.00	Per 240 litre MBG	N	FCR
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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	\$86.00	Per cubic metre	N	FCR
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Waste Disposal – Mudgee, Gulgong & Kandos

Asbestos

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

Residential – Ute or 6 x 4 Box Trailer. Max 10m2 or 100kg	FC0686	No charge		Y	SUB
By appointment at Mudgee Waste Depot only					
Commercial – sorted asbestos products	FC0687	\$205.00	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	\$355.00	Per tonne	Y	DCR
All products contaminated with asbestos fibres. Mudgee Waste Depot only					

Animal Waste Disposal

Dead Animals – Large (Horse, Cattle, sheep, pigs)	FC0684	\$46.00	Each	Y	FCR
By appointment at Mudgee Waste Depot only					
Dead Animals – Small/Medium (Dogs, Cats)	FC0685	\$17.00	Each	Y	FCR
By appointment at Mudgee Waste Depot and Kandos Waste Depot only					

Commercial Waste Disposal – Mudgee Waste Depot

Waste Disposal – Weighbridge unavailable	FC0861	\$52.00	per cubic metre	Y	DCR
Mixed Waste C&I – not mining related	FC0690	\$144.00	Per tonne	Y	FCR
Sorted Bricks, Concrete, Tile and Timber	FC0691	\$73.00	Per tonne	Y	FCR
Mixed Construction and demolition Waste	FC0692	\$171.00	Per tonne	Y	FCR
Mining related waste – Loads containing belts/vents/shafts/ non Hydraulic hoses and similar	FC0693	\$311.00	Per tonne	Y	FCR
Vineyard Dripper line no wire and rolled	FC0694	\$171.00	Per tonne	Y	FCR
Vineyard Dripper Line with wire must be rolled	FC0695	\$311.00	Per tonne	Y	FCR
Cooking Oil Disposal Domestic Only	FC0696	No charge		Y	FCR
Bio Solid	FC0697	\$144.00	Per tonne	Y	FCR
Hydrocarbon Contaminated Soil (Complying with EPA Guidelines)	FC0698	\$278.00	Per tonne	Y	FCR
Commercial E Waste	FC0699	\$104.00	Per tonne	Y	FCR
Hydraulic Hoses	FC0700	\$311.00	Per tonne	Y	FCR
Hydraulic hoses must be drained, must have fittings removed and must be cut into 1m lengths.					

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Commercial Waste Disposal – Mudgee Waste Depot [continued]

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	\$161.00	Per tonne	Y	FCR
Document Destruction Recycling	FC0703	\$20.00	Per tonne	Y	FCR
Commercial Green Waste	FC0717	\$64.00	Per tonne	Y	FCR
Hospital Waste/ Clinical Waste	FC0718	\$278.00	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	\$46.00		Y	FCR
Mixed Waste – Double Axle Box Trailer	FC0711	\$74.00		Y	FCR
Commercial Green Waste – Single Axle Box Trailer	FC0712	\$38.00		Y	FCR
Commercial Green Waste – Double Axle Box Trailer	FC0713	\$50.00		Y	FCR
Green Waste – Single rear axle truck with 16" or smaller wheels	FC0714	\$75.00	Per load	Y	FCR
Large Green waste loads	FC0715	\$52.00	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	\$580.00	Delivery, collection and servicing of 15 bins	Y	FCR
Event Bin Delivery – Mudgee/Gulgong	FC0725	\$328.00	Delivery, collection and servicing of 15 bins	Y	FCR
Additional event bin servicing	FC0726	\$158.00	Per 15 bins	Y	FCR

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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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	\$6.00	Each	Y	FCR
Truck Tyres	FC0729	\$28.00	Each	Y	FCR
Tractor & Heavy Plant Tyres	FC0730	\$60.00	Each	Y	FCR

Waste Disposal – Waste Transfer Station

Access to locked rural waste transfer station for adjoining LGA residents	FC0869	\$307.00	Per annum, per household	Y	ROR
Key replacement	FC0890	\$85.00		Y	FCR

WATER SUPPLY

Water Availability & Usage

Water Availability – Residential and Non Residential

Water Meter – 20mm	FC0731	\$168.00	Per annum	N	ROR
Water Meter – 25mm	FC0732	\$263.00	Per annum	N	ROR
Water Meter – 32mm	FC0733	\$430.00	Per annum	N	ROR
Water Meter – 40mm	FC0734	\$672.00	Per annum	N	ROR
Water Meter – 50mm	FC0735	\$1,050.00	Per annum	N	ROR
Water Meter – 80mm	FC0736	\$2,688.00	Per annum	N	ROR
Water Meter – 100mm	FC0737	\$4,200.00	Per annum	N	ROR
Water Meter – 150mm	FC0738	\$9,450.00	Per annum	N	ROR

Potable Water Usage – Residential and Non Residential

Water Usage – Standpipes Commercial Use	FC0739	\$6.11	Per kilolitre	N	FCR
Water Usage – Residential	FC0740	\$3.30	Per kilolitre	N	ROR
Water Usage – Business	FC0741	\$3.30	Per kilolitre	N	ROR

Non-Potable Water Usage – Residential and Non Residential

Water Usage – Standpipes	FC0742	\$1.80	Per kilolitre	N	FCR
Water Usage – Raw Water & Parks Irrigation	FC0743	\$1.35	Per kilolitre	N	FCR

Interest & Penalties on Overdue Water Accounts

Interest on Overdue Water Accounts	FC0744			N	STAT
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Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Interest & Penalties on Overdue Water Accounts [continued]

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 2021-22 rating year will be: 6% per annum		N	STAT
Penalty for Restriction Action Notice	FC0745	\$140.00	Per notice	N	FCR

Other Water Availability & Usage Fees

Meter Check and Conformation of Operation	FC0870	\$127.00		N	
Meter Reading – Transfers	FC0746 Certs WtrMtrR ead	\$88.00		N	FCR
Meter Reading – Testing	FC0747	\$282.00		N	FCR
New Smart Meter (NOTE: old meters were costing Council \$800/test)					
Mains Pressure Testing	FC0748	\$187.00		N	FCR
Where available					
Backflow Device Testing	FC0749	\$192.00		N	FCR
Meter Cover Box	FC0750	\$73.00		N	FCR
Existing services only. Pick up Mudgee Depot Office.					
Standpipe Access Key	FC0751	\$35.00	Per key	N	DCR

Water Service Connections & Disconnections

Excludes water meter maintenance

Water Service Connections – 20mm

New connection	FC0752	\$2,225.00		N	FCR
Service Renewal/Relocation	FC0753	\$2,060.00		N	FCR
Meter Assembly	FC0754	\$590.00		N	FCR

Water Service Connections – 25mm

New Connection	FC0755	\$2,754.00		N	FCR
Service Renewal/Relocation	FC0756	\$2,394.00		N	FCR
Meter Assembly	FC0757	\$826.00		N	FCR

Name	Ref No	Year 21/22 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Water Service Connections – 32mm

New Connection	FC0758	Estimation will be provided upon request in accordance with Council's Private Works Policy		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	Estimation will be provided upon request in accordance with Council's Private Works Policy		N	FCR

Water Service Connections – 40mm

New Connection	FC0761	Estimation will be provided upon request in accordance with Council's Private Works Policy		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	Estimation will be provided upon request in accordance with Council's Private Works Policy		N	FCR

Water Service Connections – 50mm

New Connection	FC0764	Estimation will be provided upon request in accordance with Council's Private Works Policy		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	Estimation will be provided upon request in accordance with Council's Private Works Policy		N	FCR

Water Service Disconnections

Disconnections – All Meter Sizes	FC0768	\$492.00		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

The background of the slide is a photograph of a street scene, likely in a small town or village. It features a row of buildings, including what appears to be a gas station and some commercial structures. In the background, there is a large, tree-covered hill. The entire image is covered with a semi-transparent blue overlay. A white diagonal line cuts across the bottom right corner of the slide.

DELIVERY PROGRAM TABLES

APPENDIX TWO



LOOKING AFTER OUR COMMUNITY

THEME
ONE

Goal 1.1: A safe and healthy community

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

DELIVERY PROGRAM 2017/18 - 2021/22

OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH 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	30/06/2022	Provide Meals on Wheels service	Number of meals delivered	30/06/2022	Community Services
		Provide Community Transport service	Number of trips provided	30/06/2022	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	30/06/2022	Community Services
		Provide Family Day Care service	Number of places offered through network	30/06/2022	Community Services
Provide customer focused library and information services	30/06/2022	Deliver high quality, modern library services at Mudgee, Kandos, Rylstone and Gulgong	Library visitation	30/06/2022	Library Services
		Provide Mobile Library service	Number of mobile borrowings	30/06/2022	Library Services
		Deliver children and youth library programs including pre-school Bookworms and school holiday reading program	Programs delivered	30/06/2022	Library Services
		Maintain an up to date library collection in accordance with Collection Policy	Number of borrowings	30/06/2022	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 - 2021/22

OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH 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	30/06/2022	Lobby government and industry for funding including potential upgrade of Mudgee Hospital	Demonstrated activity and meetings	30/06/2022	Executive
		Liaise with Western NSW Local Health Network and work with local Medical Services Organisations through inter-agency meetings	Regular meetings maintained	30/06/2022	Community Services
		Provide accommodation assistance for Doctors in the region	Accommodation provided	30/06/2022	Community Services

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

DELIVERY PROGRAM 2017/18 - 2021/22

OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide financial assistance in accordance with Council's Community Grants Program Policy	30/06/2022	Provide financial assistance for local and regional bodies in accordance with Community Grants Program Policy	Report to Council quarterly in line with policy objectives	30/06/2022	Finance
Promote and support programs aimed at increasing community health and wellbeing	30/06/2022	Provide funding for Healthy Communities initiatives	Funding provided and initiatives delivered	30/06/2022	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 - 2021/22

OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Support and implement programs which aim to reduce anti-social behaviour	30/06/2022	Maintain effective working relationship with NSW Police	Reduction in incidences of vandalism	30/06/2022	Executive
		Participate in the Liquor Accord as required	Number of meetings attended	30/06/2022	Health & Building
		Manage Alcohol Free Zones in town centres	AFZ's maintained in line with policies	30/06/2022	Health & Building
		Increase lighting and other safety initiatives in parks and gardens as per Capital Works Program 2021/22	Works completed on schedule and on budget	30/06/2022	Recreation Services
		Investigate options for CCTV cameras in town centres	Options presented through Community Safety Committee	30/06/2022	Information & Communications Technology
Maintain clean and attractive streets and public spaces where people feel safe	30/06/2022	Regular street cleaning and litter collection in town centres	Street cleaning and litter collection undertaken at agreed service levels	30/06/2022	Waste
Work effectively with State Agency partners to maintain and enhance public safety	30/06/2022	Participate in review of Emergency Plan as required	Plan reviewed	30/06/2022	Operations

Effective public health regulation and continuing education	30/06/2022	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	30/06/2022	Health & Building
		Continued support and promotion of Scores on Doors initiative	Number of participating businesses	30/06/2022	Health & Building
		Onsite sewerage management registration and inspections	Number of unapproved onsite systems identified	30/06/2022	Health & Building
Effective animal control regulation	30/06/2022	Utilise website to actively re-home animals	Number of animals re-homed	30/06/2022	Governance
		Encourage registration of dogs through Council media channels	Number of unregistered animals impounded	30/06/2022	Governance
		Provide off leash dog areas	Number of off leash dog areas provided	30/06/2022	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 - 2021/22		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Review Development Control Plan	30/06/2022	Conduct annual review of Development Control Plan	Review completed	30/06/2022	Strategic Planning
Heritage advisory services and heritage conservation	30/06/2022	Access to heritage funding through Local Assistance Program	Heritage grant funds distributed	30/06/2022	Strategic Planning
Support and assist preservation of important historical sites in the region	30/06/2022	Maintain historical sites within the region, for example Red Hill Reserve	Sites maintained at agreed service levels	30/06/2022	Buildings Recreation Services

Strategy 1.2.2 Manage the impacts of mining operations in the region

DELIVERY PROGRAM 2017/18 - 2021/22

OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Monitor employment and population growth	30/06/2022	Provide updated population estimates based on building statistics and employment growth	Population projections reviewed	30/06/2022	Strategic Planning
Meet regularly with mining companies	30/06/2022	Hold quarterly meetings with mine managers	Quarterly meetings held	30/06/2022	Executive

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

DELIVERY PROGRAM 2017/18 - 2021/22

OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Ongoing monitoring of land release and development	30/06/2022	Review and release land for development as required	Suitable land available	30/06/2022	Strategic Planning
Implement land use actions in the Local Str	30/06/2022	Deliver annual strategic planning works program in accordance with the LSPS	Program completed	30/06/2022	Strategic Planning
Promote affordable housing options across	30/06/2022	Provide funding to lease emergency housing for women and children leaving family violence	Housing provided	30/06/2022	Community Services

Strategy 1.2.4 Maintain and promote the aesthetic appeal of the towns and villages within the region

DELIVERY PROGRAM 2017/18 - 2021/22

OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH 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	30/06/2022	Work in partnership with local groups to apply for grants to buy and install sculptures across the region	Number of new art pieces installed	30/06/2022	Community Services
		Implement program of street beautification and tree planting	Delivery of works program on schedule and on budget	30/06/2022	Recreation Services
Application of appropriate building and development controls to protect and enhance the natural and built environment in the region	30/06/2022	Deliver planning functions and building regulation in accordance with relevant legislation and adopted planning instruments	Number of applications processed	30/06/2022	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 - 2021/22		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Review asset management plans and underpin with financial strategy	30/06/2022	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	30/06/2022	Operations
Manage and maintain sportsgrounds, parks, reserves and playgrounds across the region	30/06/2022	Review and update Parks Management Plans	Plans published	30/06/2022	Recreation Services
		Maintain and operate public open space in accordance with agreed service levels	Public open space maintained at agreed service levels	30/06/2022	Recreation Services
		Passive parks and facilities upgrades as per Capital Works Program 2021/22	Works completed on schedule and on budget	30/06/2022	Recreation Services
		Public toilet construction and refurbishment as per Capital Works Program 2021/22	Works completed on schedule and on budget	30/06/2022	Buildings
		Playground installations and upgrades as per Capital Works Program 2021/22	Works completed on schedule and on budget	30/06/2022	Recreation Services
		Active parks and facilities upgrades as per Capital Works Program 2021/22	Works completed on schedule and on budget	30/06/2022	Recreation Services
Manage and maintain cemeteries throughout the region	30/06/2022	Maintain and operate town and rural cemeteries in accordance with adopted service levels and policy requirements	Achievement of agreed service levels and response times	30/06/2022	Recreation Services
		GPS mapping of cemeteries as per program	All cemeteries plotted on GIS	30/06/2022	Recreation Services
		Upgrades and extensions of cemeteries as per 2021/22 Capital Works Program	Works completed on schedule and on budget	30/06/2022	Recreation Services
Manage, plan and maintain buildings and other assets across the region	30/06/2022	Building upgrades and refurbishments as per Capital Works Program 2021/22	Works completed on schedule and on budget	30/06/2022	Buildings

Maintain and operate swimming pool centres across the region	30/06/2022	Maintain and operate swimming pool facilities at Mudgee, Gulgong and Kandos in accordance with adopted service levels	Patronage of swimming pools	30/06/2022	Recreation Services
		Undertake capital upgrades and renewals to swimming pool facilities as per Capital Works Program 2021/22	Works completed on schedule and on budget	30/06/2022	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 - 2021/22		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide youth representation through the Youth Council	30/06/2022	Provide secretarial support for Youth Council	100% meeting attendance	30/06/2022	Community Services
		Provide funding for delivery of youth oriented initiatives	Number of activities delivered	30/06/2022	Community Services
Provide meaningful employment to members of the disabled community	30/06/2022	Maintain policies that support employment for people with disabilities at MWRC	Policies reflect EEO principles	30/06/2022	Human Resources
		Continued operations of Mudgee Recycling and Ironed Out	Number of hours employment provided to supported workers	30/06/2022	Waste
Work with lead agencies to ensure adequate provision of a range of services	30/06/2022	Attend inter-agency meetings	Meetings attended	30/06/2022	Community Services
Promote volunteering through the community	30/06/2022	Run community services programs that encourage volunteering	Maintain number of volunteer hours across the LGA	30/06/2022	Community Services

Strategy 1.4.2 Support arts and cultural development across the region

DELIVERY PROGRAM 2017/18 - 2021/22		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Arts and cultural events promotion	30/06/2022	Provide financial and in-kind support to events in accordance with Events Assistance Policy	Number of events supported in line with policy	30/06/2022	Economic Development
		Promote the use of Council facilities for significant events	2 major events held per year	30/06/2022	Economic Development

Provision of meeting and exhibition space	30/06/2022	Promote the use of community buildings and make available at reasonable cost	Increase in building bookings	30/06/2022	Customer Service
		Promote the use of exhibition space provided at Mudgee Library	Utilisation of exhibition space	30/06/2022	Community Services
Coordinate and facilitate cultural and arts projects throughout the region	30/06/2022	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	30/06/2022	Community Services
		Support arts events and programs in the region	Support provided	30/06/2022	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 - 2021/22

OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Public facilities to be accessible	30/06/2022	Continue to monitor existing buildings	Public buildings comply with Accessibility DCP	30/06/2022	Buildings
		Deliver actions developed in the Disability Inclusion Action Plan	DIAP actions implemented	30/06/2022	Community Services
Coordinate the provision of local community centres and halls for community use	30/06/2022	A variety of community facilities available for use	Increase in patronage of community facilities	30/06/2022	Customer Service



PROTECTING OUR NATURAL ENVIRONMENT

THEME
TWO

Goal 2.1: Protect and enhance our natural environment

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

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Include biodiversity and heritage as key components in the development application process	30/06/2022	Implement Development Control Plan (DCP) through the development assessment process	DCP implemented	30/06/2022	Statutory Planning
Manage environmental and cultural factors impacted by physical works on Council lands	30/06/2022	Prepare Review of Environmental Factors for MWRC works	REFs completed for all applicable physical works	30/06/2022	Environment
		Work with local Aboriginal groups to effectively plan works involving sites of cultural significance	Effective working relationship with local Aboriginal groups	30/06/2022	Environment

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

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH 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	30/06/2022	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 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Deliver projects which work towards protecting biodiversity and regeneration of native environment	30/06/2022	Pursue grant funding for environmental projects	Number of funding submissions made	30/06/2022	Environment
Support National Tree Day	30/06/2022	Facilitate National Tree Day activities	National Tree Day activities held	30/06/2022	Environment
Work with schools to promote environmental awareness amongst students	30/06/2022	Support Green Day	Participation in Green Day	30/06/2022	Environment

Strategy 2.1.4 Control invasive plant and animal species

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Effective weeds management	30/06/2022	Effective monitoring and management of noxious weeds across the region	Increase in number of properties inspected	30/06/2022	Weeds
		Ongoing community education on noxious weeds	Conduct 2 activities per year	30/06/2022	Weeds
		Undertake weed control on roadsides and MWRC land	Number of km sprayed	30/06/2022	Weeds
Collaborate with agencies to manage feral animals	30/06/2022	Support relevant agencies with community education and awareness programs	Promoted in Council Communications	30/06/2022	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 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Encourage reduced water consumption through Best Practice Pricing	30/06/2022	Maintain Best Practice water supply, sewerage and trade waste tariffs	Meet Best Practice pricing requirements	30/06/2022	Finance
Implement water conservation and reuse programs	30/06/2022	Ongoing community education on water conservation	Reduction in water consumption	30/06/2022	Water & Sewer
Work to secure water for agriculture and urban use	30/06/2022	Work with State Government to secure domestic water supply	Secure water supply	30/06/2022	Executive
Play an active role in the Cudgegong Valley and Macquarie Valley User Group	30/06/2022	Represent community at Customer Service Committee meetings for the Cudgegong Valley and Macquarie Valley User Groups	Meetings attended	30/06/2022	Executive

Strategy 2.2.2 Maintain and manage water quantity and quality

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Achieve NSW Government Best Practice Management of Water Supply and Sewerage	30/06/2022	Implement an Integrated Water Cycle Management Strategy	Strategy implemented	30/06/2022	Water & Sewer
		Ongoing implementation and review of the Drinking Water Management System	Management system implemented	30/06/2022	Water & Sewer
Identify and plan future maintenance, renewals and upgrades for Council's water supply infrastructure	30/06/2022	Water supply infrastructure renewals and new works undertaken as per Capital Works Program 2021/22	Works completed on schedule and on budget	30/06/2022	Water & Sewer

Strategy 2.2.3 Protect and improve catchments across the region by supporting relevant agencies

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Support relevant agencies with implementation of regional plans	30/06/2022	Represent MWRC interests as appropriate	Representations made	30/06/2022	Environment
Continue riparian rehabilitation Program along waterways	30/06/2022	Continue riverbed regeneration	Kilometres completed	30/06/2022	Environment
		Maintenance and promotion of Putta Bucca Wetlands	Works completed on schedule and on budget	30/06/2022	Environment
Provide education to the community of the importance of waterways	30/06/2022	Ongoing community education on protecting waterways	Promoted in Council Communications	30/06/2022	Environment

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

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH 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 2021/22	Works completed on schedule and on budget	30/06/2022	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	30/06/2022	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 Ongoing management of liquid trade waste in accordance with Council's Liquid Trade Waste Policy	Policy implemented	30/06/2022	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 - 2021/22)

OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH 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	30/06/2022	Effectively maintain existing drainage network including built infrastructure and overland drainage reserves	Drainage network maintained at agreed service levels	30/06/2022	Development Engineering
		Update Mudgee Flood Study and Flood Management Plan	Plan updated	30/06/2022	Development Engineering
		Identify and undertake culvert replacement and causeway improvement program	Works completed at identified sites	30/06/2022	Roads
		Drainage renewal and new works undertaken as per Capital Works Program 2021/22	Works completed on schedule and on budget	30/06/2022	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 - 2021/22)

OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Promote a philosophy of Reduce, Reuse, Recycle	30/06/2022	Provide education on waste minimisation	Proportion of waste tonnage to landfill per capita	30/06/2022	Waste
Provide a domestic recycling and waste services for all residents through kerbside collection and rural waste transfer stations	30/06/2022	Provide kerbside services and local recycling facilities	Services provided at agreed service levels	30/06/2022	Waste
Promote home composting initiatives for green waste	30/06/2022	Provide education on managing green waste	Reduction of green waste disposal to landfill	30/06/2022	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 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Participate in regional procurement contracts for waste services that provided added value	30/06/2022	Provide regional scrap steel, green waste processing, used motor oil, household chemical collection and e-waste services	Contracts in place for these services	30/06/2022	Waste
Participate in regional investigations for collaborative solutions to problem wastes types	30/06/2022	Participate in NetWaste steering committee for strategic direction of the group	Reduced landfill tonnes through regional solutions	30/06/2022	Waste
Apply for available grants under the NSW Government 'Waste Less Recycle More' package	30/06/2022	Apply for grants to upgrade or introduce services to the community that reduce landfill tonnes and CO ² emissions	Number of successful grant applications	30/06/2022	Waste

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

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Build community awareness through environmental education	30/06/2022	Provide education to the community on environmental issues	Number of communications activities completed	30/06/2022	Environment
		Facilitate and promote community garden programs	Number of community gardens initiated and maintained	30/06/2022	Environment

Strategy 2.3.4 Consider technologies in Council's facilities, infrastructure and service delivery to reduce ecological footprint

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Implement alternative energy and sustainable technologies in physical works and service delivery	30/06/2022	Work with Essential Energy to obtain funds for LED Street Lighting Retrofit	Demonstrate activity	30/06/2022	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	30/06/2022	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 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Promote the region to target businesses that complement key local industries	30/06/2022	Conduct 2-3 marketing activities, conferences or events where the region can be promoted	Number of activities conducted	30/06/2022	Economic Development
Work with business and industry groups to facilitate business development workshops for existing businesses in the region	30/06/2022	Support the business chambers and industry groups by attendance at meetings as required	Number of meetings attended	30/06/2022	Economic Development
Establish a process of capturing and monitoring relevant economic data to identify opportunities, trends and needs of local businesses	30/06/2022	Produce annual update to Economic and Business Profile booklet	Booklet updated	30/06/2022	Economic Development
Work with the community to identify economic development opportunities	30/06/2022	Be aware of new business investors coming to the region and work with them to promote benefits	Demonstrate contacts and activity	30/06/2022	Economic Development
		Conduct annual think tank forum to encourage business leaders to participate in local economic development	Forum held	30/06/2022	Economic Development
		Identify opportunities to invest in infrastructure which attracts new business investors to the region	Demonstrate contacts and activity	30/06/2022	Economic Development
Work with Mudgee Region Tourism Inc (MRTI) to identify target markets and promote the region	30/06/2022	Work with MRTI to identify visitor trends and marketing initiatives	Number of meetings held	30/06/2022	Economic Development
Develop existing events in the region and attract new event proponents to hold major events and festivals in the region	30/06/2022	Submit bids for new events and conferences, and support event proponents holding or seeking to hold events in the region	Demonstrate contacts and activity	30/06/2022	Economic Development
		Deliver Flavours of Mudgee in September 2021	Number of stallholders and event patronage	30/06/2022	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 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH 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	30/06/2022	Encourage business leaders to provide feedback on skills issues	Feedback requested	30/06/2022	Economic Development
Encourage workers to move to the region for employment opportunities where skills shortages exist	30/06/2022	Conduct 2-3 marketing activities, conferences or events where the region can be promoted	Number of activities conducted	30/06/2022	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 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide brand leadership, market the region's competitive advantages and investment opportunities	30/06/2022	Conduct 2-3 marketing activities, conferences or events where the region can be promoted	Number of activities conducted	30/06/2022	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 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH 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	30/06/2022	Review airport development strategy and promotional opportunities in the future	Strategy updated	30/06/2022	Economic Development
Lobby State and Federal Government on infrastructure needs of local businesses including transport and communications linkages	30/06/2022	Lobby government agencies and departments on the provision of infrastructure to meet community needs	Issues documented and directed to relevant government agency	30/06/2022	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 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Lobby State and Federal Government for expanded health and education services	30/06/2022	Lobby government agencies and departments on the provision of services to meet community needs	Issues documented and directed to relevant government agency	30/06/2022	Executive

Strategy 3.2.4 Develop tools that simplify development processes and encourage high quality commercial and residential development

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH 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	30/06/2022	Provide an overview of local development controls and assessment processes in a fact sheet	Fact sheet produced	30/06/2022	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 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH 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	30/06/2022	Work with major employers to identify trends and develop strategies to create employment opportunities across the region	Demonstrate contacts and activity	30/06/2022	Economic Development

Strategy 3.3.2 Build strong linkages with institutions providing education, training and employment pathways in the region

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH 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	30/06/2022	Work with education providers on the provision of services to meet community needs	Issues documented	30/06/2022	Economic Development
		Pursue opportunities to develop a university outreach campus with offerings aligned to local industries	Demonstrate contacts and activity	30/06/2022	Economic Development



CONNECTING OUR REGION

THEME
FOUR

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

Strategy 4.1.1 Provide traffic management solutions that promote safer local roads and minimise traffic congestion

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with the RMS to improve road safety	30/06/2022	Liaise with the RMS on road safety matters	Regular meetings held	30/06/2022	Roads
Regulate effective and appropriate user activities on the road network	30/06/2022	Provide local assessments to the National Heavy Vehicle Regulator as required	Assessments completed	30/06/2022	Roads
		Review speed limits and traffic management	Regular meetings held	30/06/2022	Roads
Participate in relevant regional transport committees and working parties	30/06/2022	Facilitate the Local Traffic Committee	Regular meetings held	30/06/2022	Development Engineering

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

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Review the Roads Asset Management Plan	30/06/2022	Update data for Asset Management Plans in line with Fair Value reporting requirements	AMP reviewed on schedule	30/06/2022	Roads
Implement the works program in accordance with the Roads Asset Management Plan	30/06/2022	Manage State Roads in accordance with RMS contracts	Works identified and completed	30/06/2022	Roads
		Ongoing maintenance and upgrades of Regional Roads network	Works completed on schedule and on budget	30/06/2022	Roads
		Maintain local road network in accordance with established levels of service	Works completed in accordance with agreed service levels	30/06/2022	Roads
		Upgrade, renewal and extension of local roads in accordance with Capital Works Program 2021/22	Works completed on schedule and on budget	30/06/2022	Roads
		Upgrade and renewal of local bridges in accordance with Capital Works Program 2021/22	Works completed on schedule and on budget	30/06/2022	Roads
		Implementation of the Ulan Road Strategy	Work completed in accordance with Program	30/06/2022	Roads
Pursue additional funding for upgrading of roads infrastructure	30/06/2022	Lobby for additional funding for roads	Additional funding received	30/06/2022	Executive
		Ensure major developers contribute to local road upgrades for the impact of additional development	Road upgrade contributions received	30/06/2022	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 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Support the continuation of commercial passenger services at Mudgee Airport	30/06/2022	Work with operator to maintain regular passenger services to and from Sydney	Services retained	30/06/2022	Executive
		Operation and maintenance of Mudgee Airport in accordance with regulatory requirements	Airport inspection standards met	30/06/2022	Economic Development
Lobby for improved highway linkages along the Great Western Highway and Bells Line	30/06/2022	Lobby for improved access to Western NSW from Sydney	Issues documented	30/06/2022	Executive

Strategy 4.2.2 Create a communication network that services the needs of residents and businesses

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Pursue improved broadband and mobile coverage with Government and major service providers	30/06/2022	Lobby for improved internet speeds and mobile coverage throughout the region	Improved coverage	30/06/2022	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 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Implement the Pedestrian Access Mobility Plan	30/06/2022	Upgrade and renewal of footpaths and cycleways in accordance with Capital Works Program 2021/22	Works completed on schedule and on budget	30/06/2022	Roads
		Maintain existing footpath and cycleway network in accordance with established levels of service	Network maintained in accordance with agreed service levels	30/06/2022	Roads
		Extension of Cudgegong River shared pathway to Glen Willow/Putta Bucca	Works completed on schedule and on budget	30/06/2022	Roads

Strategy 4.3.2 Support viable public transport options across the region

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Examine opportunities to develop viable public transport options	30/06/2022	Investigate the demand for public transport with the community	Consultation completed	30/06/2022	Economic Development



GOOD GOVERNMENT

THEME
FIVE

Goal 5.1: Strong civic leadership

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

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH 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	30/06/2022	Successful delivery of 2021/22 Operational Plan	Works completed on schedule and on budget	30/06/2022	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	30/06/2022	Executive

Strategy 5.1.2 Provide accountable and transparent decision making for the community

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Ongoing review and enhancement of governance framework	30/06/2022	Continue to hold "Open Day" prior to Council Meetings	Open Day forum held prior to commencement of Council meeting	30/06/2022	Governance
		Webcast of Council Meetings	Number of online views of Council Meetings	30/06/2022	Governance
		Promotion of upcoming Council meetings	Promoted in Council Communications	30/06/2022	Economic Development
Provide professional development opportunities to support elected members in fulfilling their obligations as councillors	30/06/2022	Provide access to professional development programs for elected members	Number of Councillor training sessions	30/06/2022	Governance
Hold awareness sessions for potential candidates in the six months leading up to each Council election and ensure information packages are available	30/06/2022	Develop program for candidate awareness sessions (next election due in 2021, or in case of by- election)	Program delivered	30/06/2022	Governance

Strategy 5.1.3 Provide strong representation for the community at Regional, State and Federal levels

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH 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	30/06/2022	Work with the Mayor to access Local Members and Ministers on relevant issues	Regular meetings with Local MPs	30/06/2022	Executive
		Strengthen relationships with local State and Federal members	Regular meetings with Local MPs	30/06/2022	Executive
		Engage with Regional Directors of State Government agencies	Regular meetings held	30/06/2022	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 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Publish monthly editions of Community News	30/06/2022	Community News distributed monthly to every household in the region	Monthly publications	30/06/2022	Economic Development
Provide an up to date and functional web interface	30/06/2022	Ensure web content is kept up to date and relevant	Increase in hits on website	30/06/2022	Information & Communication Technology
Regularly report to the community in a variety of interesting ways	30/06/2022	Increased use of all media avenues including social media, radio and television to communicate Council initiatives	Number of communications issued	30/06/2022	Economic Development
Operate and maintain a community works request system that provides timely and accurate information and responses	30/06/2022	Maintain Works Request System and produce regular reporting on response times	Works requests assessed within 14 days	30/06/2022	Customer Service
		Promote use of works request system for community to submit works requests	Promotion in Council Communications	30/06/2022	Economic Development
Ensure the community has clear information about who to contact in Council	30/06/2022	Provide a customer focused web site	Positive feedback in customer service survey	30/06/2022	Customer Service
Educate the community on Council's roles and responsibilities	30/06/2022	Provide access to Council's corporate documents through the website and Administration Centres	Positive feedback in customer service survey	30/06/2022	Customer Service

Strategy 5.2.2 Encourage community access and participation in Council decision making

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Seek feedback on policy development and local issues	30/06/2022	Ensure policies, strategies and proposals impacting the community are placed on exhibition for public comment	Items on public exhibition	30/06/2022	Executive
		Utilise a range of formal and informal engagement tools to seek community feedback on a broad range of issues	Community response rates	30/06/2022	Economic Development
Provide opportunities and make it easy for the community to participate in and influence decision making	30/06/2022	Encourage attendance at Council Meetings in person and via webcast	Number of Open Day attendees and webcast views	30/06/2022	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	30/06/2022	Economic Development

Goal 5.3: An effective and efficient organisation

Strategy 5.3.1 Pursue excellence in service delivery

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Benchmark Council's service delivery against relevant organisations	30/06/2022	Provide planning and building statistics to Department of Planning	Performance against comparable size LGAs	30/06/2022	Statutory Planning
		Participate in NSW LGPA, LGNSW, JO and other industry body surveys and benchmarking exercises	Participation in industry benchmarking activities	30/06/2022	Executive
		Desktop analysis of annual financial results against other NSW councils	Analysis undertaken	30/06/2022	Finance
		Report on OLG group comparative data	Report prepared	30/06/2022	Finance
Conduct biennial community surveys	30/06/2022	Undertake community surveys in 2018/19 and 2021/22	Survey completed	30/06/2022	Customer Service
Monitor community expectations regarding service delivery	30/06/2022	Engage with the community on desired levels of service across Council functions	Engagement activities conducted	30/06/2022	Executive
		Develop program of internal service reviews	Target 2 service reviews per annum	30/06/2022	Executive
Provide a responsive customer service function	30/06/2022	Reply to all correspondence within 14 days	100% response rate within 14 days	30/06/2022	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	30/06/2022	Customer Service

Strategy 5.3.2 Provide a positive and supportive working environment for employees

DELIVERY PROGRAM (2017/18 - 2021/22)

OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Attract, retain and develop a skilled workforce	30/06/2022	Develop a Learning and Development Program targeted towards achievement of Delivery Program and areas of risk identified in Workforce Plan	Training program delivered	30/06/2022	Human Resources
		Implement a Leadership Program that includes merit based recruitment, performance management and legal responsibilities	Program developed and implemented	30/06/2022	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	30/06/2022	Human Resources
Provide a safe, healthy and non-discriminatory working environment	30/06/2022	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	30/06/2022	Human Resources
		Align workplace behaviour with core values of Respect, Integrity and Recognition	Core values included and reinforced in all areas of employment	30/06/2022	Human Resources
		Implement and embed a WHS Management System that reflects AS4801 requirements	WHSMS Audit Corrective Action Plan implemented	30/06/2022	Human Resources
		Implement and review the Equal Employment Opportunity Management Plan	EEO Management Action Plan completed	30/06/2022	Human Resources
Conduct biennial employee opinion survey	30/06/2022	Identify and implement improvement strategies based on feedback from Employee Opinion Survey	Improvement strategies identified and implemented	30/06/2022	Human Resources Executive

Strategy 5.3.3 Prudently manage risks associated with all Council activities

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Monitor and review Council's policies and strategies	30/06/2022	Provide up to date policy register	Register updated	30/06/2022	Governance
		Identify and resolve existing policy gaps	Areas of risk identified and policies formulated	30/06/2022	Governance
		Education program to ensure staff understand policy requirements	Increased awareness of Council policy requirements	30/06/2022	Governance
Monitor and review Council's risks	30/06/2022	Review and update risk registers annually	Risk registers reviewed	30/06/2022	Human Resources
Provide long term financial sustainability through sound financial management	30/06/2022	Update Long Term Financial Plan	LTFP updated after each QBR	30/06/2022	Finance
		Monthly reporting against budget and schedule for major works programs/strategic projects	End of month reports prepared	30/06/2022	Finance
		Comprehensive Quarterly Budget Review reporting	QBRs completed within two months of period end	30/06/2022	Finance
		Development of Rating Strategy to support LTFP	Rating strategy prepared	30/06/2022	Revenue & Property
		Explore a special rate variation with the community	Community engagement conducted	30/06/2022	Finance
		Identify opportunities to increase revenue from property related investments	Demonstrate opportunities and activity	30/06/2022	Executive
		Integration of long term impacts on financial sustainability indicators incorporated into Council decision making process	Council reports consistently consider impact on LTFP	30/06/2022	Finance
		Examine opportunities to raise additional revenue	Demonstrate opportunities and activity	30/06/2022	Finance
Comply with relevant accounting standards, taxation legislation and other financial reporting obligations	30/06/2022	To achieve a high standard of financial management	Unqualified annual audit report	30/06/2022	Finance
		All rating, taxation, statutory, and grant reporting obligations satisfied in an accurate and timely manner	Returns submitted accurately and on time	30/06/2022	Finance Revenue & Property

Strategy 5.3.4 Pursue efficiencies and ongoing business improvement

DELIVERY PROGRAM (2017/18 - 2021/22)		OPERATIONAL PLAN (2021/22 PLAN - THE FIFTH YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide effective and efficient internal support functions	30/06/2022	Conduct quarterly Council Staff Updates across all work sites	Quarterly meetings held	30/06/2022	Executive
		Provide effective Workshop services for Council fleet	Fleet serviced in accordance with manufacturers requirements	30/06/2022	Procurement and Fleet
		Effective capture and management of corporate records	Compliance with State Records Act	30/06/2022	Customer Service
		Ongoing enhancements to Council procurement including Roadmap Best Practice Procurement project	Roadmap project completed	30/06/2022	Procurement
Enhance the information systems that support delivery of Council activities	30/06/2022	Investigate options to increase speed and reliability of Council's network	Options and costing developed	30/06/2022	Information Communication & Technology
		Continued investment in existing information systems to delivery productivity enhancements	Increased productivity	30/06/2022	Information Communication & Technology
		Implementation of mobility solutions for integrated asset management	Mobility solutions implemented	30/06/2022	Plant & Facilities Finance
Ensure strategic and asset management plans are underpinned by sound financial strategies	30/06/2022	Ongoing improvements to asset data and asset system capabilities	Improvement in reliability rating of asset data	30/06/2022	Finance Operations
		Integrate long term asset management considerations into Council decision making process	Council reports consistently consider impact on Asset Management	30/06/2022	Finance
		Improved integration of Asset Management Plans and Long Term Financial Plan	Clear linkages between LTFP and AMPs	30/06/2022	Finance Operations
		Review depreciation methodology and process	Review completed	30/06/2022	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	30/06/2022	Finance

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