

# DELIVERY PROGRAM 2022/23–2025/26 OPERATIONAL PLAN 2022/23

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

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

**Telephone** | 02 6378 2850  
**Fax** | 02 6378 2815

**Mayor** | Councillor Des Kennedy  
**General Manager** | Brad Cam



## ACKNOWLEDGEMENT OF COUNTRY

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

# Welcome

More than 25,000 people call the Mid-Western Region home.

One of regional NSW's fastest growing areas, the region is the gateway to the Central West and Far West regions of the state. Just over 3 hours drive from Sydney and Newcastle, it is easily accessible and centrally located to other major regional centres.

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

A key feature of the region's economy is its diversity. Business and investment is driven by 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.

<sup>1</sup>Gross Regional Product

## FAST FACTS



LAND AREA  
**8,752km<sup>2</sup>**



POPULATION  
**25,563**



GRP<sup>1</sup>  
**\$3.166 bn**



ROADS NETWORK  
**2,460 km**



JOBS  
**13,326**



REGISTERED BUSINESSES  
**2,690**

## 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



I am proud to present the 2022/23 Operational Plan, the first for an all new Council, and one that sets out a clear path for Council spending over the next 12 months.

This budget represents \$77.8 million in capital expenditure with particular consideration given to maintaining existing service levels to our community. Population growth and meeting existing and future demand is a key consideration in this budget as well as the long term plan for Council. In contrast to other regional centres, our population continues to grow, with a 0.7% population increase between 2020 – 2021, as well as a 4.9% increase in registered businesses. Over the next 12 months, Council has committed to the

following major projects to service this growth and our existing community:

- \$3.3 million towards the expansion of Mudgee Landfill
- \$2.9 million towards the Mudgee Headworks Water Augmentation to increase the Water Treatment Plant capacity to cater for town growth
- \$2.8 million towards the extension of the Mudgee Water Distribution Project to ensure water distribution mains are in place to meet new development
- \$2.4 million for the expansion of the Mudgee Valley Park and \$449,000 for the Rylstone Caravan Park upgrade to provide more beds and accommodate the growing tourism demand

It's fantastic to see a number of major projects reach completion, like the Mudgee Regional Art Gallery, and those soon to reach completion, like Glen Willow Stage Two, and I am

pleased to confirm \$3 million has been committed towards the Glen Willow bridge looping to Putta Bucca Road.

This Operational Plan is the first of the new Council, elected in December 2021. The Council will serve a reduced term of less than three years after the previous Council term was extended to five years following the delay of Local Government Elections due to the COVID-19 pandemic.

We're certainly in a sound position as we look to the next 12 months, thanks to the diligence of our Finance Department. 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 year's Operational Plan is accompanied by an all new Delivery Program 2022/23 – 2025/26 and the Towards 2040 Community Plan.

The Community Plan is Council's highest level strategic plan that has been created after months of extensive consultation with the community on where we are and where we would like to be. The Delivery Program is a four year plan that sets out actions to achieve these goals and the Operational Plan is an annual budget accounting for financials set aside for these projects and activities.

This year's Operational Plan demonstrates a strong commitment to maintain existing service levels across Council's 70 business units. As part of this, Council continues to maintain and upgrade infrastructure. One example of this is a \$4.4 million

commitment to the Rylstone and Kandos Sewer Augmentation to replace aged infrastructure and meet new EPA regulations.

Roads have always been, and continue to be, a major priority for Council with one of the goals in our Community Plan to deliver a high quality road network that is safe and efficient. To achieve this, Council has committed the following:

- \$2 million towards Hill End Road safety improvements
- \$1.7 million towards the seal extension of Cox Creek Road
- \$1.3 million towards the Munghorn Gap road realignment and safety upgrade
- \$1.1 million towards the seal extension of Queens Pinch Road

As we plan for the future growth of our region some important documents have been funded for review including the Recreation Strategy and the Mudgee and Gulgong Urban Release Strategy. A further \$100,000 has been allocated towards an

Active Travel Network Plan, which will include the planning of cycleways and shared pathways to promote recreational walking and cycling.

The Operational Plan has been developed with consideration to Community Plan Proposals submitted by residents. Residents put forward a variety of submissions and Council has delivered on some of these requests with \$20,000 set aside for improvements to the Rylstone River Walk, and \$100,000 this year and \$216,000 ongoing annually for the Mid-Western Youth Services Program to provide youth-focused activities and events across the region.

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.

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 usually elected to a four year term, however this current term has been shortened to less than three years (due to the postponement of the 2020 election to 2021 because of the pandemic). The elections that occurred in December 2021 saw 52 candidates nominated to serve the Mid-Western Region, with Councillors Des Kennedy, Paul Cavalier, Katie Dicker, Alex Karavas, Sam Paine, Robbie Palmer, Phil Stoddart, Peter Shelley, and Percy Thompson elected.

Council elected Clr Kennedy as Mayor, and Clr Paine as Deputy Mayor for the period January 2022 to January 2024.

The next mayor and deputy mayor election will occur in February 2024 with the term running until September 2024, when the next general election of councillors will be held.



Councillor  
Des Kennedy

**MAYOR**



Councillor  
Sam Paine

**DEPUTY  
MAYOR**



Councillor  
Paul Cavalier



Councillor  
Katie Dicker



Councillor  
Alex Karavas



Councillor  
Robbie Palmer



Councillor  
Phil Stoddart



Councillor  
Peter Shelley



Councillor  
Percy Thompson

# Integrated Planning and Reporting

The Mid-Western Region *Towards 2040* 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 2040 INTEGRATED PLANNING AND REPORTING FRAMEWORK



# Organisation Structure

## MID-WESTERN REGIONAL COMMUNITY



MID-WESTERN REGIONAL COUNCIL



Brad Cam  
GENERAL MANAGER



Leonie Johnson  
CHIEF FINANCIAL OFFICER

- Financial Services
- Property and Revenue
- Procurement and Fleet
- Information and Communications Technology



Michele George  
EXECUTIVE MANAGER  
PEOPLE AND PERFORMANCE

- WHS and Risk
- Business Improvement
- Internal Audit
- Human Resources



Julian Geddes  
DIRECTOR  
OPERATIONS

- Works
- Infrastructure Planning
- Water and Sewer
- Waste and Environment



Simon Jones  
DIRECTOR  
COMMUNITY

- Customer Services
- Recreation Services
- Major Projects
- Community Services
- Library Services



Julie Robertson  
DIRECTOR  
DEVELOPMENT

- Economic Development
- Health and Building
- Statutory Planning
- Strategic Planning



# Operational Plan Highlights



## ROADS, BRIDGES AND FOOTPATHS

Council will invest \$26.9 million in roads, bridges and footpaths capital works in 2022/23:

- \$6.2 million as part of the three year \$25.6 million Dixons Long Point Crossing project
- \$3 million for the Bridge to Putta Bucca Road
- \$2.25 million for the last year of a four year \$5.18 million upgrade of Bylong Valley Way
- \$2 million for the final year of a \$4.97 million safety upgrade to Hill End Road
- \$1.3 million for the final year of a four year \$6.82 million upgrade of Wollar Road at Munghorn Gap
- \$3.8 million for seal extension works on local roads
- \$2 million for resheeting on unsealed local roads
- \$302,000 for footpaths works



## WATER SUPPLY

- \$2.9 million for the Mudgee Water Headworks upgrade to meet future demand
- 2.8 million for the Mudgee Water Distribution to meet demands due to new development



## SPORTS AND RECREATION INFRASTRUCTURE

- \$3 million as part of the two year \$5.7 million Putta Bucca Training Camp Facility
- \$700,000 for the Flirtation Hill Mudgee Plan works
- \$550,000 for refurbishments for field one at Glen Willow Regional Sporting Complex
- \$160,000 for an equipment upgrade at Robertson Park



## ARTS AND CULTURE

- \$323,000 for completion of the \$8.1 million Mudgee Region Gallery and Cultural Precinct



## CARAVAN PARKS

- \$2.75 million for the completion of the \$7.4 million expansion of the Mudgee Valley Park
- \$300,000 for the Cudgegong Waters Caravan Park kiosk and office
- \$165,000 for the completion of the \$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 2022/23 to 2025/26.

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

## FINANCIAL ASSUMPTIONS

The 2022/23 budget projects total operating expenditure of \$78 million, and a capital works program of \$79 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.

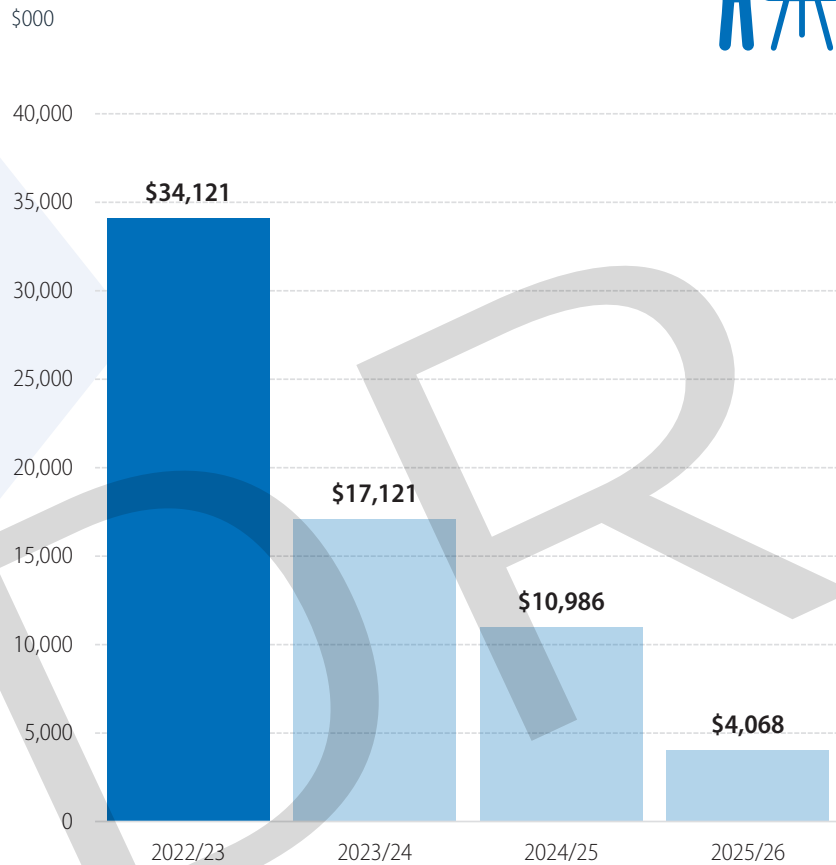
Council will be maintaining existing service levels whilst completing large multi-year grant funded capital projects and revising strategies in recreation and active travel networks to plan for the future.

The budget provides for a 0.7% increase in ordinary rates yield for the 2022/23 year, in line with the rate cap determined by the NSW Independent Pricing and Regulatory Tribunal (IPART).

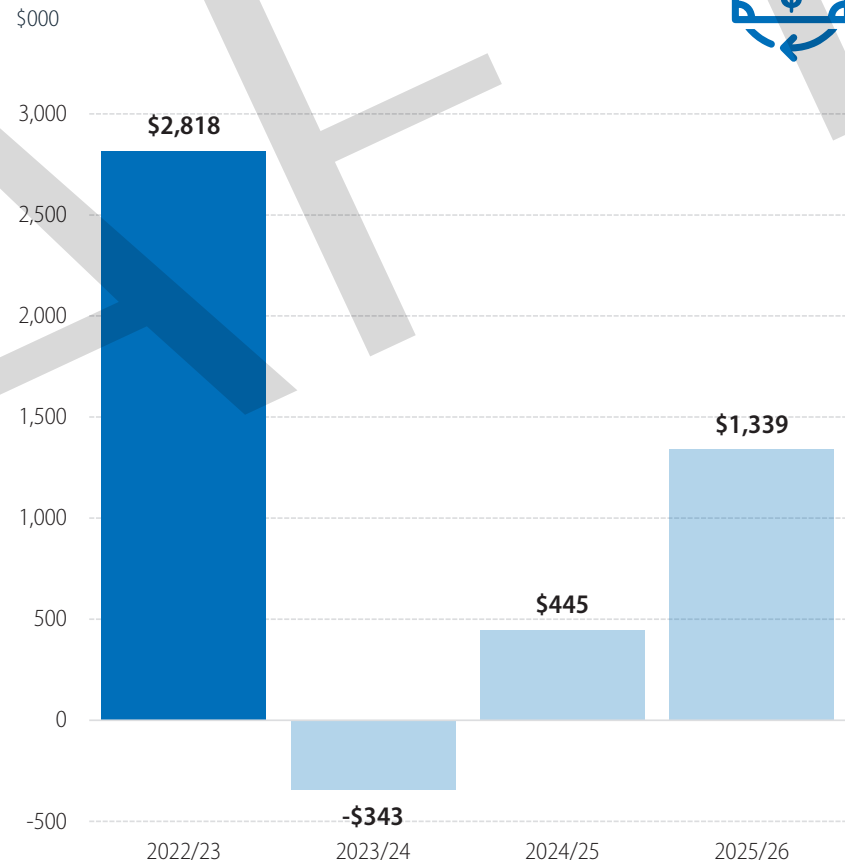
\$'000s	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates and Annual Charges	44,657	45,479	46,619	47,787
User Charges & Fees	16,607	17,128	17,522	17,969
Interest & Investment Revenue	1,404	1,314	1,253	1,312
Other Revenues	3,116	3,383	3,456	3,534
Grants & Contributions provided for Operating Purposes	15,041	13,934	14,718	15,313
Grants & Contributions provided for Capital Purposes	31,303	17,463	10,541	2,729
<b>Total Income</b>	<b>112,129</b>	<b>98,702</b>	<b>94,109</b>	<b>88,645</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	31,866	32,701	33,451	34,196
Borrowing Costs	477	559	534	509
Materials & Contracts	17,700	16,905	17,591	17,566
Depreciation & Amortisation	19,502	19,760	20,091	20,091
Impairment	0	0	0	0
Other Expenses	9,101	8,476	8,662	8,873
Net losses (gain) from the disposal of assets	(637)	3,182	2,793	3,341
<b>Total Expenditure</b>	<b>78,008</b>	<b>81,582</b>	<b>83,123</b>	<b>84,577</b>
<b>Net Operating Result</b>	<b>34,121</b>	<b>17,121</b>	<b>10,986</b>	<b>4,068</b>
Operating Result excluding Capital Grants & Contributions	2,818	(343)	445	1,339

# Financial statements by nature (cont'd)

## OPERATING RESULT



## OPERATING RESULT BEFORE CAPITAL



# Revenue

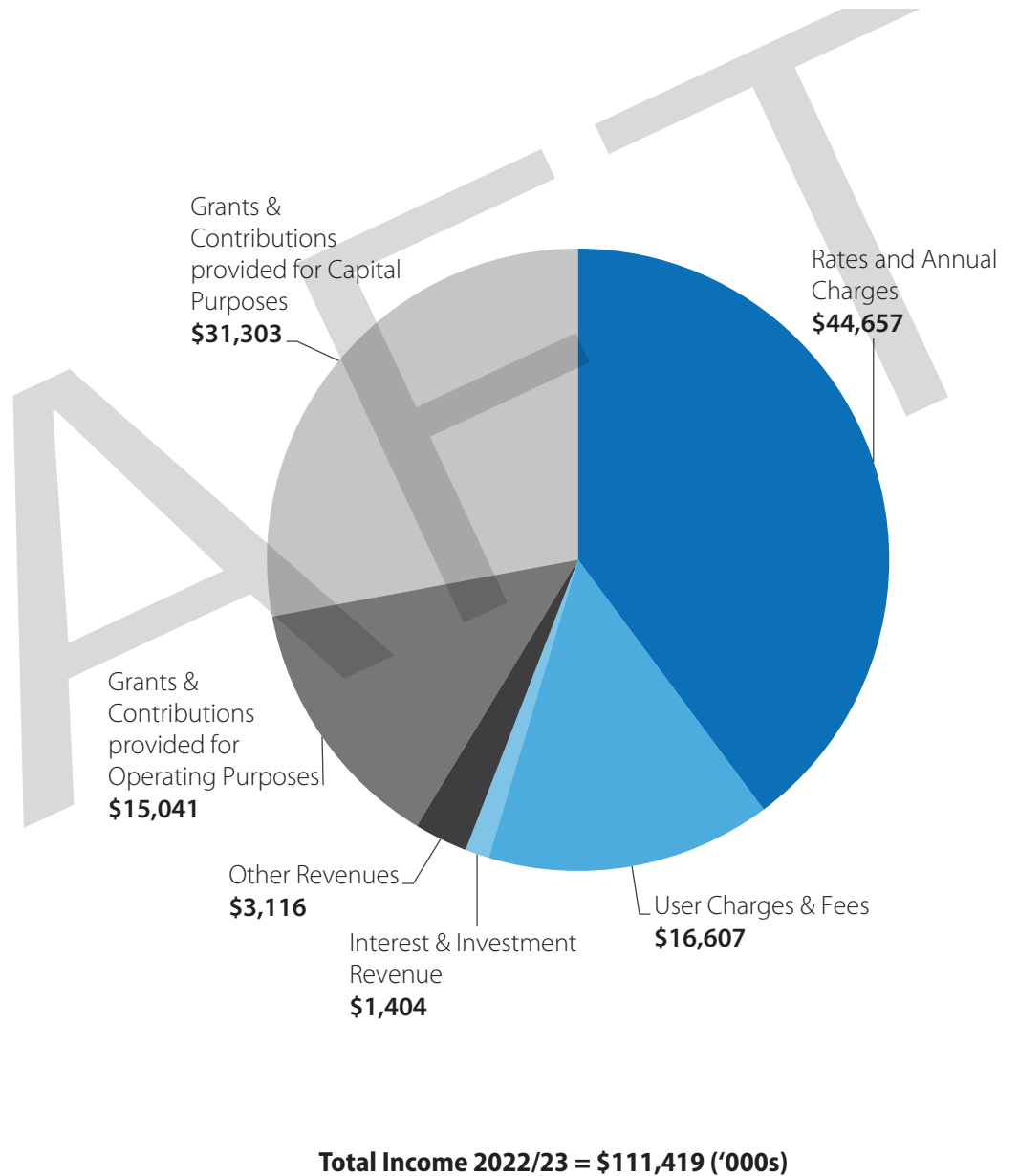
## INCOME

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 \$44.7 million or 40% 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 \$16.6 million or 15% 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 \$46 million or 41% in grants and contributions for 2022/23.



# Revenue Policy

## RATES

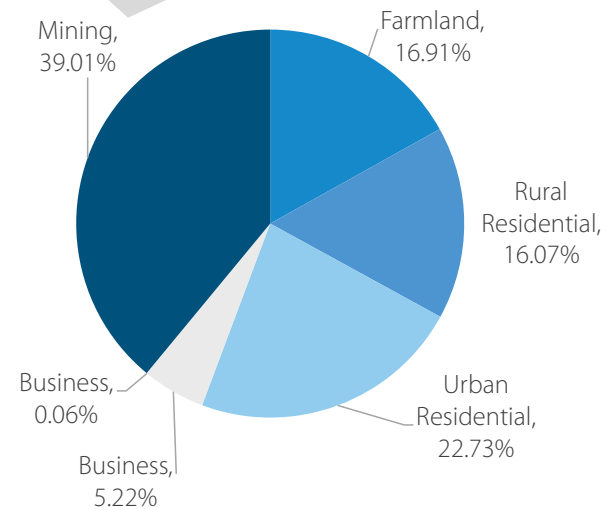
The total income that can be raised from levying rates on property is capped by IPART, which has determined that NSW Council's may increase general income from rates by a maximum of 0.7% in 2022/23. The proposed rate model applies the full IPART capped increase of 0.7% evenly across all rating categories.

Rate assessments are based upon property valuations (ad valorem), with minimum amounts applied where appropriate. No base amounts apply to the proposed 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		\$713.74	0.445256	\$5,009,851
Rural Residential		\$713.74	0.625748	\$4,763,213
Urban Residential	Urban	\$713.74	0.625748	\$6,735,075
Business		\$713.74	0.845616	\$1,545,973
Business	Rylstone Aeropark	\$234.30	0.291816	\$18,436
Mining		\$713.74	2.240211	\$11,560,645
<b>Estimated Total Yield from Ordinary rates</b>				<b>\$29,633,193</b>



**Estimated Total Yield = \$29,633,193**

# 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	\$67,296
<b>Estimated Total Yield from Special Rates</b>			<b>\$67,296</b>

## CHARGES

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

### Water Charges <sup>1,2</sup>

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	\$173	\$1,794,422
	25mm meter	\$270	
	32mm meter	\$443	
	40mm meter	\$692	
	50mm meter	\$1,081	
	80mm meter	\$2,768	
	100mm meter	\$4,325	
	150mm meter	\$9,731	
Usage - per kL	Residential	\$3.42	\$4,364,239
	Business	\$3.42	\$992,601
	Raw Water	\$1.41	\$8,852
	Standpipe	\$6.23	\$272,784

<sup>1</sup> 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.

<sup>2</sup> 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	\$315	\$2,534,196

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	\$238	\$3,477,025

Where there is more than one service, the annual charge will be multiplied by the number of services<sup>1</sup>.

<sup>1</sup> 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.

<sup>2</sup> 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	\$244	\$170,124

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 available<sup>2</sup>.

Charge Type	Detail	Amount	Estimated Yield
Service availability	Residential	\$944	\$6,850,013
	Non-Residential	\$527	\$367,557
Usage - Non Residential	Based on kLs of water that would reasonably be deemed to enter MWRC sewer schemes	\$3.02	\$725,437
Liquid Trade Waste - Annual Charge	Category 1 Discharger	\$104	\$800
	Category 2 Discharger	\$207	\$22,000
	Large Discharger	\$680	\$0
	Industrial Discharger	205-680	\$0
	Re-inspection Fee	\$100	\$0
Liquid Trade Waste - Category 1 without appropriate equipment	Per kilolitre	\$1.91	\$0
Liquid Trade Waste - Category 2 with appropriate equipment	Per kilolitre	\$1.91	\$30,573
Liquid Trade Waste - Category 2 without appropriate equipment	Per kilolitre	\$17.50	\$0

# Borrowings

## PROPOSED BORROWINGS

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

<b>Project</b>	<b>Fund</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Solar Array	General	\$4,000,000	-	-	-
Mudgee Valley Park Expansion	General	\$2,750,000	-	-	-
New Tip Cell Construction	Waste	\$3,272,000			
Rylstone & Kandos Sewer Augmentation	Sewer	-	\$5,000,000	-	-
West Mudgee Water Augmentation Extension	Water	-	-	\$3,000,000	-
<b>Total</b>		<b>\$10,022,000</b>	<b>\$5,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>

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 Re-payments	Maturity Date	Principal Outstanding at 30 June 2022	Proposed 2022/23	Proposed 2023/24	Proposed 2024/25	Proposed 2025/26
Water Fund - Mudgee Augmentation Project	CBA	\$3,635,000	29/06/2004	6.56%	20 years	\$325,538	29/4/2024	\$600,893	\$310,072			
Water Fund - Mudgee Augmentation Project	CBA	\$900,000	10/06/2005	5.93%	20 years	\$76,934	28/4/2025	\$208,598	\$143,081	\$73,639		
General Fund - Saleyards Lane Subdivision <sup>1</sup>	TCorp	\$1,000,000	8/11/2019	2.02%	10 years	\$110,942	8/11/2029	\$768,515	\$672,615	\$574,768	\$474,935	\$373,074
General Fund - Swimming Pools	NAB	\$4,467,000	14/02/2013	5.52%	10 years	\$577,924	28/10/2022	\$281,180				
Sewer Fund - Mudgee Augmentation	NAB	\$9,765,844	14/02/2013	2.68%	20 years	\$841,050	31/12/2031	\$7,013,106	\$6,392,992	\$5,757,485	\$5,103,066	\$4,431,039
<b>Total</b>		<b>\$19,767,844</b>				<b>\$1,932,388</b>		<b>\$8,872,293</b>	<b>\$7,518,760</b>	<b>\$6,405,892</b>	<b>\$5,578,000</b>	<b>\$4,804,113</b>

<sup>1</sup> 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.

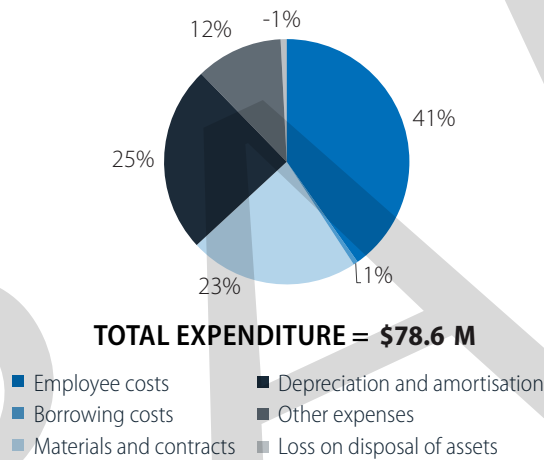
Council also continues to invest in new infrastructure to meet the demands of a growing community.

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.

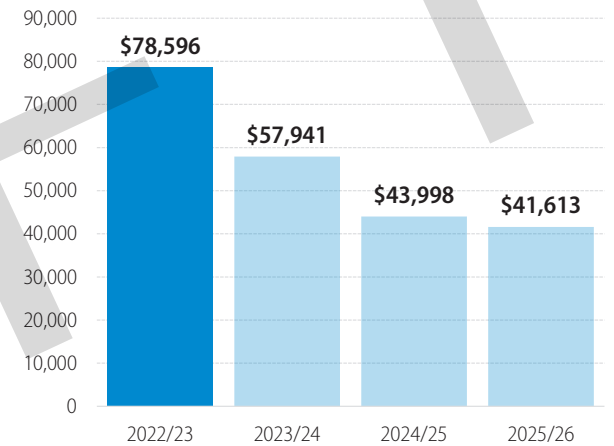
## ASSET MANAGEMENT

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.

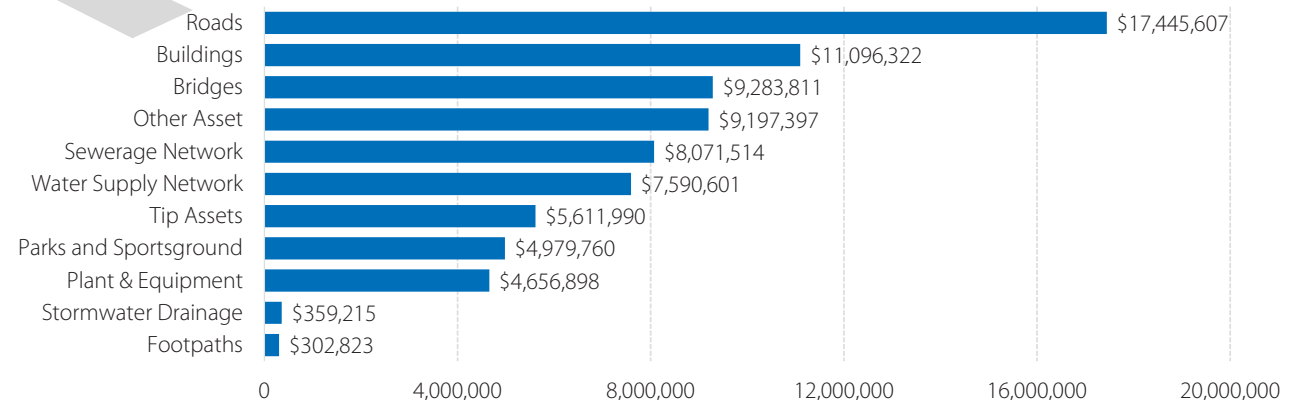
## OPERATING EXPENDITURE BEFORE CAPITAL



## CAPITAL EXPENDITURE (\$000)



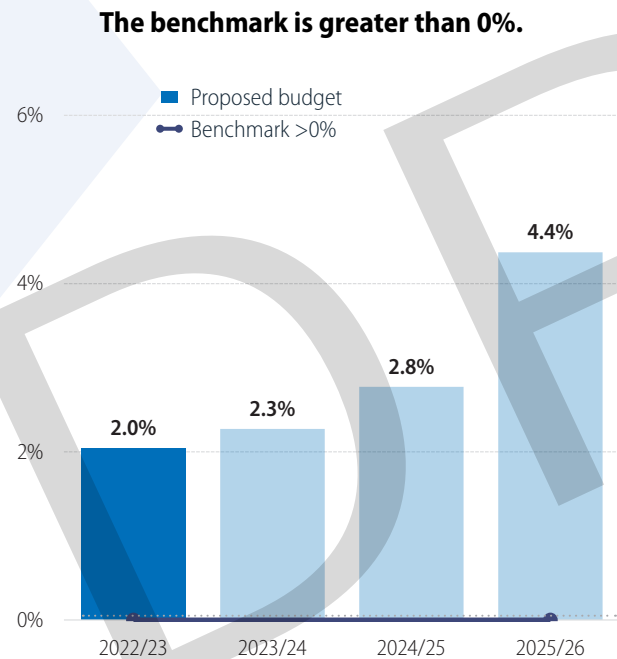
## CAPITAL EXPENDITURE BY ASSET TYPE (\$000)



# Performance Measures

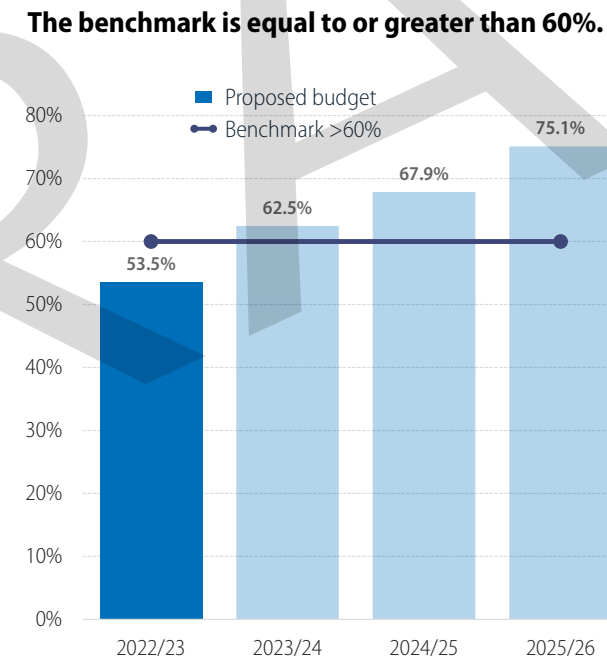
## OPERATING PERFORMANCE RATIO

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.



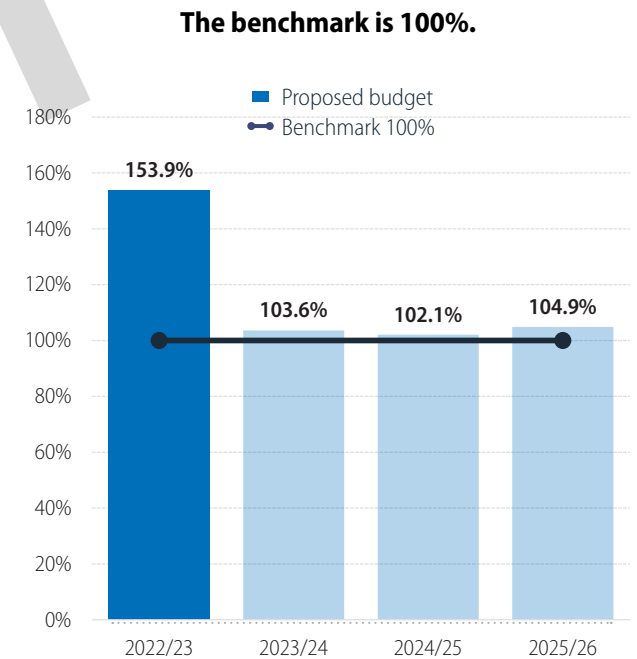
## OWN SOURCE OPERATING REVENUE RATIO

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.



## 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.



\*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.

<b>Closing Balance (\$'000)</b>	<b>Estimated 2021/22</b>	<b>Proposed 2022/23</b>	<b>Proposed 2023/24</b>	<b>Proposed 2024/25</b>	<b>Proposed 2025/26</b>
<b>Internal Reserves</b>					
Employee Leave Entitlements	3,095	3,197	3,300	3,406	3,513
Land Development	-10	3,321	3,321	3,321	3,321
Election	76	156	236	66	146
Plant Replacement	6,486	5,770	5,921	5,511	5,368
Asset Replacement	2,925	2,689	3,188	3,962	4,759
Capital Program	3,035	417	1,360	2,328	3,285
Livestock Exchange	34	34	34	34	34
State Roads Warranty	388	388	388	388	388
Future Fund	1,120	1,470	1,870	2,270	2,670
Community Plan	395	-	-	-	-
Seal Extension Program	2,146	1,461	1,061	661	261
<b>Total Internal Reserves</b>	<b>19,690</b>	<b>18,904</b>	<b>20,681</b>	<b>21,947</b>	<b>23,746</b>

# 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.

<b>Closing Balance (\$'000)</b>	<b>Estimated 2021/22</b>	<b>Proposed 2022/23</b>	<b>Proposed 2023/24</b>	<b>Proposed 2024/25</b>	<b>Proposed 2025/26</b>
<b>External Reserves</b>					
Waste	3,518	1,655	1,032	778	1,392
Sewer	10,415	6,626	585	1,771	2,675
Water	7,950	7,458	5,157	2,580	196
Community Services	77	77	77	77	77
Community Tenancy Scheme - Walter & Denison St Units	262	309	357	405	455
Family Day Care	99	56	12	-0	-0
Bequest - Simpkins Park	101	101	101	101	101
Community Transport Vehicle Replacement	310	310	310	310	310
Public Road Closure Compensation	1,080	1,080	1,080	1,080	1,080
<b>Total External Reserves</b>	<b>23,812</b>	<b>17,672</b>	<b>8,710</b>	<b>7,102</b>	<b>6,285</b>
<b>TOTAL INTERNAL AND EXTERNAL RESERVES</b>	<b>43,502</b>	<b>36,577</b>	<b>29,391</b>	<b>29,048</b>	<b>30,031</b>

# Cash Reserves (cont'd)

## OTHER EXTERNAL RESTRICTIONS

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

	Estimated 2021/22	Proposed 2022/23	Proposed 2023/24	Proposed 2024/25	Proposed 2025/26
<b>Closing Balance (\$'000)</b>					
<b>Other External Restrictions</b>					
Developer Contributions	5,058	4,720	4,996	5,278	5,566
Development Servicing Plan Water Supply	7,148	3,153	2,264	2,913	1,227
Development Servicing Plan Sewerage	3,976	3,221	994	1,272	1,556
Voluntary Planning Agreements	3,808	4,346	4,952	5,724	6,515
<b>Total Developer Contributions</b>	<b>19,990</b>	<b>15,440</b>	<b>13,206</b>	<b>15,188</b>	<b>14,864</b>
<b>Unspent Funds</b>					
Unspent Grants	375	422	470	519	569
Contract Liabilities	12,688	12,688	12,688	12,688	12,688
<b>Total Unspent Funds</b>	<b>13,063</b>	<b>13,110</b>	<b>13,158</b>	<b>13,207</b>	<b>13,257</b>
<b>TOTAL OTHER RESTRICTIONS</b>	<b>33,053</b>	<b>28,550</b>	<b>26,365</b>	<b>28,395</b>	<b>28,121</b>

# Key Themes in Community Strategic Plan

The Towards 2040 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.

- 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



The Towards 2040 Community Plan was developed following an extensive consultation process in which over 1,500 residents participated in varying forms.

The key strategies and priorities identified are outlined below.

- 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.



## LOOKING AFTER OUR COMMUNITY

Vibrant towns and villages with a rich history, a safe and healthy community, and strong sense of community pride - a great place for families.

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



# 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.



\$740k

Council's NSW Rural Fire Fighting Fund Levy



### Did you know?

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



# Fire Protection – RFS | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	(6)	(6)	(6)	(7)
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	370	378	388	397
Grants & Contributions - Capital	5,500	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>5,864</b>	<b>372</b>	<b>381</b>	<b>391</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	58	60	61	63
Borrowing Costs	0	0	0	0
Materials & Contracts	190	195	199	204
Depreciation & Amortisation	150	150	150	150
Other Expenses	946	957	976	1,000
<b>Total Expenditure</b>	<b>1,344</b>	<b>1,361</b>	<b>1,387</b>	<b>1,417</b>
<b>Net Operating Surplus (Deficit)</b>	<b>4,519</b>	<b>(989)</b>	<b>(1,006)</b>	<b>(1,026)</b>

# 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.*



272

Companion animals  
were registered through Council



246

of seized animals were able to  
be re-homed or returned



# Animal Control | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	8	8	8	8
Interest & Investment Revenue	0	0	0	0
Other Revenues	77	78	79	81
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>85</b>	<b>86</b>	<b>88</b>	<b>90</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	185	188	192	196
Borrowing Costs	0	0	0	0
Materials & Contracts	67	67	69	70
Depreciation & Amortisation	5	5	5	5
Other Expenses	4	4	5	5
<b>Total Expenditure</b>	<b>261</b>	<b>266</b>	<b>271</b>	<b>276</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(176)</b>	<b>(180)</b>	<b>(183)</b>	<b>(187)</b>

# 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



\$71k

Council's expected  
NSW Fire and  
Rescue Levy



# Emergency Services | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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	79	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>78</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	13	14	14	14
Borrowing Costs	0	0	0	0
Materials & Contracts	80	1	1	1
Depreciation & Amortisation	18	18	18	18
Other Expenses	124	127	130	133
<b>Total Expenditure</b>	<b>235</b>	<b>159</b>	<b>162</b>	<b>166</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(157)</b>	<b>(160)</b>	<b>(163)</b>	<b>(167)</b>

# 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.*



## 3 pieces of legislation

Rangers act in accordance with 3 main Acts:

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



# Public Order and Safety Order | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	2	2	2	2
Interest & Investment Revenue	0	0	0	0
Other Revenues	57	58	59	60
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>59</b>	<b>60</b>	<b>61</b>	<b>62</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	179	183	186	190
Borrowing Costs	0	0	0	0
Materials & Contracts	13	13	13	13
Depreciation & Amortisation	1	1	1	1
Other Expenses	2	2	2	2
<b>Total Expenditure</b>	<b>195</b>	<b>198</b>	<b>202</b>	<b>206</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(136)</b>	<b>(139)</b>	<b>(141)</b>	<b>(144)</b>



# 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.*



138

Fixed food premises inspected each year



30

Temporary food stalls inspected each year



# Public Health | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	140	141	144	147
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
<b>Total Income</b>	<b>140</b>	<b>141</b>	<b>144</b>	<b>147</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	264	270	275	281
Borrowing Costs	0	0	0	0
Materials & Contracts	5	5	5	5
Depreciation & Amortisation	0	0	0	0
Other Expenses	46	46	47	48
<b>Total Expenditure</b>	<b>315</b>	<b>321</b>	<b>327</b>	<b>334</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(175)</b>	<b>(179)</b>	<b>(183)</b>	<b>(186)</b>

# 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 and 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.*



\$5.7k

Assistance provided to support rural doctors



\$6.5k

University of Wollongong scholarship



\$30k

Healthy Communities program

# Health Other | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	36	36	37	38
Depreciation & Amortisation	0	0	0	0
Other Expenses	7	7	7	7
<b>Total Expenditure</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>44</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(42)</b>	<b>(43)</b>	<b>(43)</b>	<b>(44)</b>

# 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.*



### Did you know?

Community Services supports programs focused on Aged | Disabled | Youth | Arts | Family Day Care | Housing



\$122k

Targeted Early Intervention Program



# Community Services Administration | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	97	99	102	104
Grants & Contributions - Operating	236	128	130	133
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>333</b>	<b>227</b>	<b>232</b>	<b>237</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	397	314	321	327
Borrowing Costs	0	0	0	0
Materials & Contracts	39	65	25	26
Depreciation & Amortisation	0	0	0	0
Other Expenses	56	50	52	53
<b>Total Expenditure</b>	<b>492</b>	<b>429</b>	<b>397</b>	<b>406</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(159)</b>	<b>(202)</b>	<b>(166)</b>	<b>(169)</b>

# 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.



12

Educators serving our region



Did you know?

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



98

Children enrolled



# Family Day Care | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	106	107	109	112
Interest & Investment Revenue	0	0	0	0
Other Revenues	2	2	2	2
Grants & Contributions - Operating	510	515	525	537
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>618</b>	<b>624</b>	<b>637</b>	<b>651</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	167	171	175	179
Borrowing Costs	0	0	0	0
Materials & Contracts	15	15	15	16
Depreciation & Amortisation	0	0	0	0
Other Expenses	474	478	488	499
<b>Total Expenditure</b>	<b>655</b>	<b>664</b>	<b>678</b>	<b>694</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(37)</b>	<b>(40)</b>	<b>(41)</b>	<b>(43)</b>



# Youth Services

## PLANNING STRATEGIES AND ACTIONS

### Strategy 1.4.1

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

➔ *Provide youth representation through the Youth Council.*



## 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	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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	2	2	2
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	104	106	108	110
Borrowing Costs	0	0	0	0
Materials & Contracts	212	110	108	106
Depreciation & Amortisation	0	0	0	0
Other Expenses	3	3	3	3
<b>Total Expenditure</b>	<b>318</b>	<b>218</b>	<b>219</b>	<b>219</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(316)</b>	<b>(216)</b>	<b>(216)</b>	<b>(216)</b>

# 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.*



9,451

Number of Meals on Wheels delivered in 2020/21\*



4,753

Number of Community Transport trips completed in 2020/21



360,000+

kilometres travelled by Community Transport

\* main, sweet, roast, sandwich, soup



# Aged and Disabled | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	145	147	151	154
Interest & Investment Revenue	0	0	0	0
Other Revenues	356	363	372	381
Grants & Contributions - Operating	508	519	532	545
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	10	10	10	11
<b>Total Income</b>	<b>1,019</b>	<b>1,040</b>	<b>1,064</b>	<b>1,090</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	480	490	499	509
Borrowing Costs	0	0	0	0
Materials & Contracts	207	210	214	220
Depreciation & Amortisation	38	38	38	38
Other Expenses	364	372	381	390
<b>Total Expenditure</b>	<b>1,089</b>	<b>1,109</b>	<b>1,133</b>	<b>1,158</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(70)</b>	<b>(70)</b>	<b>(69)</b>	<b>(67)</b>

# 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.



\$97k

Partnering with Housing Plus for crisis accommodation in the region



13

Number of Council owned low cost units provided in the region



# Housing | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	65	66	67	69
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>65</b>	<b>66</b>	<b>67</b>	<b>69</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	19	18	19	19
Depreciation & Amortisation	28	28	28	28
Other Expenses	98	100	103	105
<b>Total Expenditure</b>	<b>145</b>	<b>147</b>	<b>150</b>	<b>153</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(80)</b>	<b>(81)</b>	<b>(82)</b>	<b>(84)</b>

# Town Planning

## PLANNING STRATEGIES AND ACTIONS

### Strategy 1.2.1

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

- ➔ *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.*



432

Development Applications  
assessed in 2020/21



# 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.*



\$28.9k

Funding for local heritage conservation





# Town Planning | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	298	304	312	320
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
<b>Total Income</b>	<b>309</b>	<b>316</b>	<b>324</b>	<b>332</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	1,338	1,365	1,391	1,419
Borrowing Costs	0	0	0	0
Materials & Contracts	241	192	195	199
Depreciation & Amortisation	0	0	0	0
Other Expenses	290	294	301	308
<b>Total Expenditure</b>	<b>1,869</b>	<b>1,851</b>	<b>1,888</b>	<b>1,927</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,559)</b>	<b>(1,535)</b>	<b>(1,564)</b>	<b>(1,595)</b>

# 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.*



11

Town and rural cemeteries



\$16k

Allocated each year for additional capital works



# Public Cemeteries | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	300	303	309	316
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
<b>Total Income</b>	<b>300</b>	<b>303</b>	<b>309</b>	<b>316</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	283	288	294	300
Borrowing Costs	0	0	0	0
Materials & Contracts	210	212	217	222
Depreciation & Amortisation	49	50	50	50
Other Expenses	117	118	120	123
<b>Total Expenditure</b>	<b>659</b>	<b>668</b>	<b>681</b>	<b>694</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(359)</b>	<b>(365)</b>	<b>(372)</b>	<b>(378)</b>

## CAPITAL EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
Gulgong Cemetery Road Upgrade	30	0	0	0
Cemetery Capital Program	16	17	17	17
<b>Total</b>	<b>46</b>	<b>17</b>	<b>17</b>	<b>17</b>

# 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.

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



\$98k

For upgrades at  
Kandos Rotary Park



# Public Conveniences | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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	50	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	71	72	73	75
Depreciation & Amortisation	9	9	10	10
Other Expenses	3	3	3	3
<b>Total Expenditure</b>	<b>83</b>	<b>84</b>	<b>87</b>	<b>88</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(83)</b>	<b>(84)</b>	<b>(37)</b>	<b>(88)</b>

## CAPITAL EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
Public Toilets - Mudgee Riverside Walking Track	0	0	100	0
Public Toilets - Rotary Park Kandos Upgrade	98	0	0	0
Public Toilets - Capital Upgrades - Budget Only	0	99	101	103
<b>Total</b>	<b>98</b>	<b>99</b>	<b>201</b>	<b>103</b>

# 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.



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	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	7	7	7	8
Interest & Investment Revenue	0	0	0	0
Other Revenues	34	35	36	36
Grants & Contributions - Operating	127	128	131	133
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>168</b>	<b>170</b>	<b>174</b>	<b>177</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	831	844	861	878
Borrowing Costs	0	0	0	0
Materials & Contracts	215	219	223	228
Depreciation & Amortisation	236	240	245	245
Other Expenses	93	94	96	98
<b>Total Expenditure</b>	<b>1,375</b>	<b>1,397</b>	<b>1,425</b>	<b>1,450</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,207)</b>	<b>(1,227)</b>	<b>(1,252)</b>	<b>(1,272)</b>

## CAPITAL EXPENDITURE

\$ '000	2022/23	2023/24	2024/25	2025/26
Library Books	95	95	97	99
<b>Total</b>	<b>95</b>	<b>95</b>	<b>97</b>	<b>99</b>

# Community Centres

## PLANNING STRATEGIES AND ACTIONS

### 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.



\$80k

Refurbishment to the Community Centre at 70 Court Street, Mudgee





# Community Centres | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	64	64	66	67
Depreciation & Amortisation	16	16	16	16
Other Expenses	24	24	24	25
<b>Total Expenditure</b>	<b>103</b>	<b>104</b>	<b>106</b>	<b>108</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(103)</b>	<b>(104)</b>	<b>(106)</b>	<b>(108)</b>

## CAPITAL EXPENDITURE

\$ '000	2022/23	2023/24	2024/25	2025/26
70 Court Street - Refurbishment Works	80	0	0	0
<b>Total</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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.*



\$40k

Mudgee Town Hall Upgrades



\$40k

Kandos Library and Hall Upgrades



# Public Halls | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	12	12	12	12
Interest & Investment Revenue	0	0	0	0
Other Revenues	54	55	56	57
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	20	0	0	0
Gain (Loss) on Disposal of Assets	(6)	0	0	0
<b>Total Income</b>	<b>80</b>	<b>66</b>	<b>68</b>	<b>69</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	105	106	109	111
Depreciation & Amortisation	192	194	196	196
Other Expenses	216	219	223	228
<b>Total Expenditure</b>	<b>513</b>	<b>519</b>	<b>528</b>	<b>535</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(433)</b>	<b>(453)</b>	<b>(460)</b>	<b>(466)</b>

## CAPITAL EXPENDITURE

\$ '000	2022/23	2023/24	2024/25	2025/26
Town Hall Theatre - Dressing Room Amenities Upgrade	40	0	0	0
Goolma Hall - Flooring & Window Refurb	20	0	0	0
Gulgong Men'S Shed - External Wall Replacement	35	0	0	0
Kandos Community Hall - Flooring Refurbishment	30	0	0	0
Rylstone Showground - Amenities Change Room Upgrade	45	0	0	0
Kandos Hall & Library - Toilets	40	0	0	0
Capital Upgrade - Rylstone Guide Hall Roof Replacement	25	0	0	0
Cap Upgrd-Community Bld-Budget Only	0	278	283	290
<b>Total</b>	<b>235</b>	<b>278</b>	<b>283</b>	<b>290</b>

# 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.



3

pools operating in Mudgee, Gulgong and Kandos



115,000  
estimated swimmers  
each year to attend  
Council's pools



\$105k

for capital upgrades  
each year to keep pool  
assets in good  
condition



\$46k

Additional shade  
at each pool  
(next 3 years)



# Swimming Pools | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	277	280	286	292
Interest & Investment Revenue	0	0	0	0
Other Revenues	13	13	13	13
Grants & Contributions - Operating	45	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>335</b>	<b>293</b>	<b>299</b>	<b>306</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	655	668	681	695
Borrowing Costs	0	0	0	0
Materials & Contracts	500	413	421	430
Depreciation & Amortisation	238	239	241	241
Other Expenses	421	425	434	444
<b>Total Expenditure</b>	<b>1,813</b>	<b>1,745</b>	<b>1,776</b>	<b>1,809</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,478)</b>	<b>(1,452)</b>	<b>(1,478)</b>	<b>(1,504)</b>

## CAPITAL EXPENDITURE

\$ '000	2022/23	2023/24	2024/25	2025/26
Lighting Upgrade - Pools	50	0	0	0
Pool Shade Program	46	0	0	0
Kandos Pool - External Works	55	0	0	0
Gulgong/ Kandos Pool - Lockers	10	0	0	0
Cap Upgrd- Swimming Pools Budget Only	(0)	106	108	111
<b>Total</b>	<b>161</b>	<b>106</b>	<b>108</b>	<b>111</b>

# 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.

<sup>1</sup> Note: Review of Council's Recreation Strategy to meet community needs and industry trends



\$7.4m

Total project value of Putta Bucca Training Camp Facility



\$550k<sup>1</sup>

Field 1 refurbishment at Glen Willow Sporting Complex



10

Number of sports grounds across the region



# Sporting Grounds | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	239	241	246	252
Interest & Investment Revenue	0	0	0	0
Other Revenues	38	38	39	40
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	3,035	2,826	600	0
Gain (Loss) on Disposal of Assets	(23)	(23)	(24)	(24)
<b>Total Income</b>	<b>3,290</b>	<b>3,083</b>	<b>862</b>	<b>268</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	713	727	741	756
Borrowing Costs	0	0	0	0
Materials & Contracts	1,535	1,483	1,497	1,531
Depreciation & Amortisation	697	711	712	712
Other Expenses	558	564	575	588
<b>Total Expenditure</b>	<b>3,503</b>	<b>3,485</b>	<b>3,525</b>	<b>3,587</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(213)</b>	<b>(402)</b>	<b>(2,663)</b>	<b>(3,319)</b>

## CAPITAL EXPENDITURE

\$ '000	2022/23	2023/24	2024/25	2025/26
Mudgee Showground - Equestrian Arena Shelter	0	0	500	0
Rylstone Showground Arena - Upgrade	30	300	0	0
Victoria Park Gulgong - Road And Car Park Seal	85	0	0	0
Victoria Park Gulgong - Storage Shed (Requires Grant)	30	0	0	0
Mudgee Showgrounds - Road Rehab And Fencing	75	0	0	0
Walkers Oval Carpark Upgrades	20	0	0	0
Putta Bucca Training Camp Facility - Stage 2	1,000	1,762	0	0
Putta Bucca Training Camp Facility -Stage 3 (Requires Grant)	1,074	914	0	0
Putta Bucca Training Camp Facility - Stage 1	946	0	0	0
Glen Willow - Network Access Fibre Connectivity	120	0	0	0
Glen Willow Field One Refurbishment	550	0	0	0
Capital Upgrade - Billy Dunn Grandstand	0	0	100	0
<b>Total</b>	<b>3,930</b>	<b>2,976</b>	<b>600</b>	<b>0</b>

\* 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.*



\$700k

Flirtation Hill Mudgee  
Plan works



\$159k

Upgrade of Robertson Park  
Playground



70

Parks located across  
our region





# Parks and Gardens | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	3	3	3	3
Interest & Investment Revenue	0	0	0	0
Other Revenues	245	247	252	258
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	611	0	0	50
Gain (Loss) on Disposal of Assets	(47)	(23)	(24)	(24)
<b>Total Income</b>	<b>812</b>	<b>227</b>	<b>231</b>	<b>286</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	1,459	1,487	1,517	1,548
Borrowing Costs	0	0	0	0
Materials & Contracts	705	689	687	703
Depreciation & Amortisation	337	342	348	348
Other Expenses	209	212	216	221
<b>Total Expenditure</b>	<b>2,710</b>	<b>2,730</b>	<b>2,768</b>	<b>2,819</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,897)</b>	<b>(2,503)</b>	<b>(2,536)</b>	<b>(2,532)</b>

## CAPITAL EXPENDITURE

\$ '000	2022/23	2023/24	2024/25	2025/26
Playground - Broadview Estate	0	100	0	0
Flirtation Hill Mudgee - Master Plan Works	700	0	0	0
Passive Park Signage Replacement	0	0	7	0
Clandulla Mountain Bike Trail Development (Requires Grant)	400	0	0	0
Red Hill Capital Works	133	0	0	0
Irrigation Renewal Program	0	62	63	64
Playground Shading Program	33	34	34	35
Memorial Park Mudgee - Irrigation Renewal	20	0	0	0
Gilbey Park - Fencing	10	0	0	0
Apex Park Gulgong - Irrigation Renewal	20	0	0	0
Rotunda Park Kandos - Irrigation Renewal	21	0	0	0
Rylstone River Walk - Improvement	20	0	0	0
Sculptures Across The Region	27	27	28	29
Shade Sail - Mudgee Dog Park	12	12	0	0
Jack Tindale Park - Upgrade	40	0	0	0
Playground Equipment Upgrade - Budget Only	0	160	164	167
Playground - Broadhead Estate	0	100	0	0
Robertson Park - Equipment Upgrade	159	0	0	0
Mudgee Riverside Walking Track Playground	0	0	0	100
Passive Parks - Landscaping Improvements	6	6	6	6
<b>Total</b>	<b>1,601</b>	<b>501</b>	<b>302</b>	<b>402</b>

\* 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	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	20	20	21	21
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	50	51	52	54
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>70</b>	<b>71</b>	<b>73</b>	<b>75</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	291	297	303	309
Borrowing Costs	0	0	0	0
Materials & Contracts	245	247	252	258
Depreciation & Amortisation	104	104	104	104
Other Expenses	98	99	101	104
<b>Total Expenditure</b>	<b>738</b>	<b>747</b>	<b>760</b>	<b>774</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(668)</b>	<b>(675)</b>	<b>(687)</b>	<b>(699)</b>

## CAPITAL EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
Art Gallery Facility	323	0	0	0
<b>Total</b>	<b>323</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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.*



248

Complying Development and Construction Certificate applications assessed in 2020/21



### 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



51

Swimming pool compliance certificates assessed and inspected in 2020/21

# Building Control | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	252	255	260	266
Interest & Investment Revenue	0	0	0	0
Other Revenues	47	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
<b>Total Income</b>	<b>299</b>	<b>302</b>	<b>308</b>	<b>315</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	1,044	1,065	1,086	1,108
Borrowing Costs	0	0	0	0
Materials & Contracts	63	64	65	67
Depreciation & Amortisation	0	0	0	0
Other Expenses	101	102	104	107
<b>Total Expenditure</b>	<b>1,209</b>	<b>1,231</b>	<b>1,256</b>	<b>1,281</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(909)</b>	<b>(929)</b>	<b>(947)</b>	<b>(966)</b>

# 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

Continue ongoing program of street beautification and tree planting.



\$365k

CBD streetscape maintenance in 2022/23



\$120k

Town approach maintenance



\$7k

Streetscape bins



# Urban Roads - Local | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	262	267	273	278
Borrowing Costs	0	0	0	0
Materials & Contracts	255	258	263	269
Depreciation & Amortisation	0	0	0	0
Other Expenses	11	12	12	12
<b>Total Expenditure</b>	<b>528</b>	<b>536</b>	<b>547</b>	<b>559</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(528)</b>	<b>(536)</b>	<b>(547)</b>	<b>(559)</b>

# Protecting Our Natural Environment

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



## PROTECTING OUR NATURAL ENVIRONMENT

Conserving and promoting the natural beauty of  
our region



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



# 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 priority weeds across the region.

### Project

Ongoing community education on invasive species.

### Project

Undertake weed control on roadsides and Council land.



820

Properties inspected  
in 2020/21



2,144

kilometres sprayed for invasive  
species in our region each year



Top 4

invasive species weeds  
affecting our region:

Serrated Tussock, Blackberry, Sticky Nightshade  
and Blue Heliotrope



# Invasive Species | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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	202	204	208	212
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>202</b>	<b>204</b>	<b>208</b>	<b>212</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	514	524	535	546
Borrowing Costs	0	0	0	0
Materials & Contracts	103	105	107	109
Depreciation & Amortisation	0	0	0	0
Other Expenses	47	48	49	50
<b>Total Expenditure</b>	<b>664</b>	<b>677</b>	<b>690</b>	<b>705</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(463)</b>	<b>(473)</b>	<b>(483)</b>	<b>(492)</b>

# 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.*



8,000

Households receive a weekly kerbside waste collection



'FOGO'

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



>2,500

tonnes of FOGO collected for processing and diverted from landfill



# Domestic Waste Management | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	2,607	2,700	2,802	2,880
User Charges & Fees	53	53	55	56
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
<b>Total Income</b>	<b>2,660</b>	<b>2,753</b>	<b>2,856</b>	<b>2,936</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	161	164	168	172
Borrowing Costs	0	0	0	0
Materials & Contracts	1,015	1,025	1,046	1,069
Depreciation & Amortisation	0	0	0	0
Other Expenses	1,883	1,899	1,931	1,965
<b>Total Expenditure</b>	<b>3,059</b>	<b>3,088</b>	<b>3,144</b>	<b>3,206</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(399)</b>	<b>(334)</b>	<b>(288)</b>	<b>(270)</b>

# 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.*

### 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.*



14  
Rural Waste Transfer  
Stations



26,000  
tonnes of waste  
to landfill



2,700  
tonnes of recycling



**Did you know**  
Council provides a recycling service for mattresses and polystyrene, complementing existing services through the CRC.



# Other Waste Management | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	3,601	3,795	3,992	4,115
User Charges & Fees	2,976	3,002	3,057	3,116
Interest & Investment Revenue	41	34	38	55
Other Revenues	580	586	598	611
Grants & Contributions - Operating	366	370	377	386
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>7,564</b>	<b>7,788</b>	<b>8,062</b>	<b>8,283</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	2,728	2,786	2,853	2,921
Borrowing Costs	23	23	23	24
Materials & Contracts	2,004	1,961	2,001	2,046
Depreciation & Amortisation	309	373	403	403
Other Expenses	1,018	1,029	1,050	1,074
<b>Total Expenditure</b>	<b>6,081</b>	<b>6,173</b>	<b>6,331</b>	<b>6,469</b>
<b>Net Operating Surplus (Deficit)</b>	<b>1,483</b>	<b>1,615</b>	<b>1,731</b>	<b>1,815</b>

## CAPITAL EXPENDITURE

\$ '000	2022/23	2023/24	2024/25	2025/26
Hooklift Bins	0	0	65	0
New Weighbridge And Office	0	0	1,000	0
Recycling Plant Upgrades	0	550	0	0
Waste Sites Rehabilitation	2,340	650	150	155
New Recycling Bins	30	0	0	0
New Tip Cell Construction	3,272	200	0	0
Mudgee Waste Depot Upgrades	53	38	39	41
Rural Waste Depot Upgrades	340	185	0	190
<b>Total</b>	<b>6,035</b>	<b>1,623</b>	<b>1,254</b>	<b>386</b>

# 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	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	149	152	155	158
Borrowing Costs	0	0	0	0
Materials & Contracts	106	108	110	112
Depreciation & Amortisation	0	0	0	0
Other Expenses	97	98	100	102
<b>Total Expenditure</b>	<b>352</b>	<b>357</b>	<b>364</b>	<b>372</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(352)</b>	<b>(357)</b>	<b>(364)</b>	<b>(372)</b>



# 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



\$34k

Gross Replacement value of stormwater drainage assets as at 30 June 2021



\$259k

for Drainage Capital Improvements

# Storm Water Drainage | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	319	326	333	339
Borrowing Costs	0	0	0	0
Materials & Contracts	420	423	432	441
Depreciation & Amortisation	474	476	477	477
Other Expenses	222	225	229	234
<b>Total Expenditure</b>	<b>1,436</b>	<b>1,449</b>	<b>1,470</b>	<b>1,492</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,436)</b>	<b>(1,449)</b>	<b>(1,470)</b>	<b>(1,492)</b>

## CAPITAL EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
Stormwater Master Planning Mudgee Development	100	0	0	0
Drainage Capital Improvements	259	262	267	273
<b>Total</b>	<b>359</b>	<b>262</b>	<b>267</b>	<b>273</b>

# 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.*
- ➔ *Work with schools to promote environmental awareness amongst students.*



\$17k

Capital works committed for Putta Bucca Wetlands



# 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.*

### Strategy 2.3.3

Support programs that create environmental awareness and promote sustainable living.

- ➔ *Build community awareness through environmental education.*



## Project highlights

- Riverbed regeneration
- Urban stream weed control
- National Tree Day
- Threatened species seed bank
- Community education



# Environmental Protection | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	33	33	34	34
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>33</b>	<b>33</b>	<b>34</b>	<b>34</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	141	144	147	150
Borrowing Costs	0	0	0	0
Materials & Contracts	155	155	158	161
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
<b>Total Expenditure</b>	<b>296</b>	<b>299</b>	<b>305</b>	<b>311</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(264)</b>	<b>(267)</b>	<b>(271)</b>	<b>(276)</b>

## CAPITAL EXPENDITURE

\$ '000	2022/23	2023/24	2024/25	2025/26
Putta Bucca Wetlands Capital	17	17	18	18
<b>Total</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>18</b>

\* 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.
- ➔ Identify and plan future maintenance, renewals and upgrades for Council's water supply infrastructure.



**\$122m**  
Gross replacement  
value of water assets  
at 30 June 2021



**317km**  
water infrastructure



**\$1.1m**  
invested to continue  
water main  
replacements



**3**  
water treatment  
plants



# Water Supply | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	1,740	1,782	1,826	1,880
User Charges & Fees	6,143	6,536	6,712	6,909
Interest & Investment Revenue	188	144	132	126
Other Revenues	2	2	2	2
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	876	0	0	0
Gain (Loss) on Disposal of Assets	(70)	(70)	(72)	(73)
<b>Total Income</b>	<b>8,880</b>	<b>8,394</b>	<b>8,600</b>	<b>8,843</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	2,121	2,168	2,220	2,274
Borrowing Costs	46	47	48	49
Materials & Contracts	1,643	1,597	1,629	1,665
Depreciation & Amortisation	1,949	1,959	2,055	2,055
Other Expenses	2,664	2,569	2,621	2,680
<b>Total Expenditure</b>	<b>8,423</b>	<b>8,340</b>	<b>8,572</b>	<b>8,723</b>
<b>Net Operating Surplus (Deficit)</b>	<b>456</b>	<b>55</b>	<b>28</b>	<b>120</b>

## CAPITAL EXPENDITURE

\$ '000	2022/23	2023/24	2024/25	2025/26
Water Treatment Plant - Renewals	120	123	124	125
Raw Water Systems Renewals	21	22	22	23
Water Reservoir - Flirtation Hill Mudgee	0	105	0	105
Water Reservoir - Flirtation Hill Gulgong	0	0	250	2,000
Water Reservoir - Budget Only	0	1,525	0	0
Water Pump Station - Capital Renewals	100	101	101	102
Water Mains - Capital Budget Only	1,080	1,100	1,080	1,100
Water Telemetry	0	150	0	0
Water Augmentation - Rylstone & Kandos	500	2,500	3,000	0
Water Augmentation - West Mudgee Extension	2,800	0	3,000	3,280
Water Augmentation - Mudgee Headworks	2,872	0	0	0
Water New Connections	97	99	101	103
<b>Total</b>	<b>7,591</b>	<b>5,724</b>	<b>7,678</b>	<b>6,838</b>

# 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.*



**\$120m**  
Gross replacement  
value of water assets  
at 30 June 2021



**247km**  
Sewer  
infrastructure



**\$4.3m**  
to commence  
Rylstone and  
Kandos Sewer  
Augmentation



**4**  
sewer treatment  
plants



# Sewerage Services | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	7,192	7,391	7,594	7,823
User Charges & Fees	788	808	829	853
Interest & Investment Revenue	183	133	60	86
Other Revenues	35	35	36	37
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	720	0	0	0
Gain (Loss) on Disposal of Assets	(159)	(161)	(164)	(168)
<b>Total Income</b>	<b>8,758</b>	<b>8,207</b>	<b>8,356</b>	<b>8,631</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	1,840	1,879	1,924	1,971
Borrowing Costs	190	192	196	200
Materials & Contracts	1,039	1,001	1,020	1,041
Depreciation & Amortisation	1,668	1,779	1,787	1,787
Other Expenses	2,365	2,389	2,436	2,491
<b>Total Expenditure</b>	<b>7,102</b>	<b>7,240</b>	<b>7,363</b>	<b>7,490</b>
<b>Net Operating Surplus (Deficit)</b>	<b>1,656</b>	<b>968</b>	<b>993</b>	<b>1,140</b>

## CAPITAL EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
Sewer Treatment Works - Gulgong Stp Spillway	30	0	0	0
Sewer Treatment Works - Renewals	62	64	65	67
Decommission Old Rylstone/Kandos Stw	0	0	0	200
Sewer Pump Station - Racecourse Mudgee	125	0	0	0
Sewer Pump Station - Capital Renewals	1,130	77	79	80
Rising Main Ulan Rd To Putta Bucca	387	0	0	0
Sewer Mains - Capital Budget Only	925	950	970	1,000
Sewer Telemetry	0	150	0	49
Sewer Augmentation - Mudgee	1,000	2,500	0	0
Sewer Augmentation - Rylstone & Kandos	4,375	12,000	0	0
Sewer New Connections	38	38	39	40
<b>Total</b>	<b>8,072</b>	<b>15,779</b>	<b>1,153</b>	<b>1,436</b>

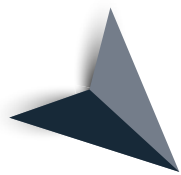
# Building A Strong Local Economy

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



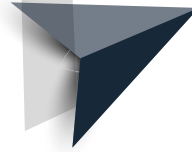
## BUILDING A STRONG LOCAL ECONOMY

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



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

# 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.*



\$660k

Upgrade to Cudgegong Waters Park kiosk, office and public toilets



\$2.4m

Completing the expansion of Mudgee Valley Park



4

Council owned caravan parks



# Caravan Parks | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	2,450	2,480	2,529	2,586
Interest & Investment Revenue	0	0	0	0
Other Revenues	156	168	181	185
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	690	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>3,296</b>	<b>2,647</b>	<b>2,710</b>	<b>2,771</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	585	596	608	620
Borrowing Costs	195	178	159	141
Materials & Contracts	427	425	433	443
Depreciation & Amortisation	241	241	241	241
Other Expenses	267	270	275	282
<b>Total Expenditure</b>	<b>1,715</b>	<b>1,709</b>	<b>1,717</b>	<b>1,726</b>
<b>Net Operating Surplus (Deficit)</b>	<b>1,582</b>	<b>938</b>	<b>993</b>	<b>1,044</b>

## CAPITAL EXPENDITURE

\$ '000	2022/23	2023/24	2024/25	2025/26
Mudgee Valley Park - Shade Over Pool	0	22	0	0
Mudgee Valley Park - Caretaker House Renovation	0	50	0	0
Mudgee Valley Park Expansion Roads	350	0	0	0
Cudgegong Waters - Public Toilets	360	0	0	0
Mudgee Valley Park Expansion	2,400	0	0	0
Cudgegong Waters Park Camp Kitchen (Requires Grant)	60	0	0	0
Rylstone Caravan Park - Capital	165	0	0	0
Cudgegong Waters Caravan Park - Kiosk & Office	300	0	0	0
<b>Total</b>	<b>3,635</b>	<b>72</b>	<b>0</b>	<b>0</b>

\* 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 (MRT) 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.*



12,000+  
people attended 2019  
Flavours of Mudgee  
event



\$81k

digital signage  
project



\$50k

allocated to assisting  
local events in  
the region



9,254  
people attended  
2022 Charity Shield



# Tourism and Area Promotions | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	(46)	(46)	(47)	(48)
Interest & Investment Revenue	0	0	0	0
Other Revenues	493	497	507	519
Grants & Contributions - Operating	185	135	136	195
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>632</b>	<b>587</b>	<b>596</b>	<b>665</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	99	101	104	106
Borrowing Costs	0	0	0	0
Materials & Contracts	1,649	1,656	1,674	1,573
Depreciation & Amortisation	3	6	8	8
Other Expenses	283	286	291	296
<b>Total Expenditure</b>	<b>2,035</b>	<b>2,049</b>	<b>2,076</b>	<b>1,982</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,403)</b>	<b>(1,463)</b>	<b>(1,480)</b>	<b>(1,317)</b>

## CAPITAL EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
Digital Signage	81	82	84	86
<b>Total</b>	<b>81</b>	<b>82</b>	<b>84</b>	<b>86</b>

# 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.*



### Promoting the region

targeted digital advertising, attracting investment and workers



### Young Entrepreneurs

Development of Summit to develop entrepreneurial skills

# 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.

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

### Strategy 3.2.2

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

- ➔ *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 key stakeholders for education in the region to identify opportunities for economic growth.*



## Industry action plans

Key industry action plans for the future





# Industrial Development Promotion | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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	10	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	6	6	6	6
Borrowing Costs	0	0	0	0
Materials & Contracts	45	35	36	36
Depreciation & Amortisation	0	0	0	0
Other Expenses	298	301	307	314
<b>Total Expenditure</b>	<b>348</b>	<b>341</b>	<b>348</b>	<b>356</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(338)</b>	<b>(341)</b>	<b>(348)</b>	<b>(356)</b>

# 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.*



25,000  
cattle sold each year



5,000  
sheep sold each year



\$11k  
replace post and rails



# Saleyards and Markets | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	(0)	(0)	(0)	(0)
User Charges & Fees	313	316	322	329
Interest & Investment Revenue	0	0	0	0
Other Revenues	1	1	1	1
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>313</b>	<b>316</b>	<b>322</b>	<b>330</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	92	93	95	97
Borrowing Costs	0	0	0	0
Materials & Contracts	67	68	69	71
Depreciation & Amortisation	74	74	74	74
Other Expenses	110	111	113	115
<b>Total Expenditure</b>	<b>343</b>	<b>346</b>	<b>352</b>	<b>358</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(30)</b>	<b>(30)</b>	<b>(29)</b>	<b>(28)</b>

## CAPITAL EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
Saleyards - Post And Rail Replacement	11	11	11	11
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

# 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.*



\$705k

property rental revenue  
anticipated



# Real Estate Development | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	706	713	727	743
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	4,025	0	0	0
<b>Total Income</b>	<b>4,731</b>	<b>713</b>	<b>727</b>	<b>743</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	207	48	49	50
Depreciation & Amortisation	86	86	86	86
Other Expenses	28	28	29	30
<b>Total Expenditure</b>	<b>321</b>	<b>162</b>	<b>163</b>	<b>165</b>
<b>Net Operating Surplus (Deficit)</b>	<b>4,410</b>	<b>551</b>	<b>564</b>	<b>578</b>

# Connecting Our Region

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



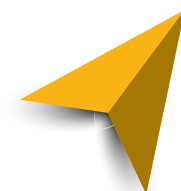
## BUILDING A STRONG LOCAL ECONOMY

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



4.1

A prosperous and diversified economy



4.3

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



4.2

An attractive business and economic environment

# Urban Roads - Local

## PLANNING STRATEGIES AND ACTIONS

### Strategy 4.1.1

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

- ➔ *Work with Transport for NSW 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.*



182km  
urban local roads



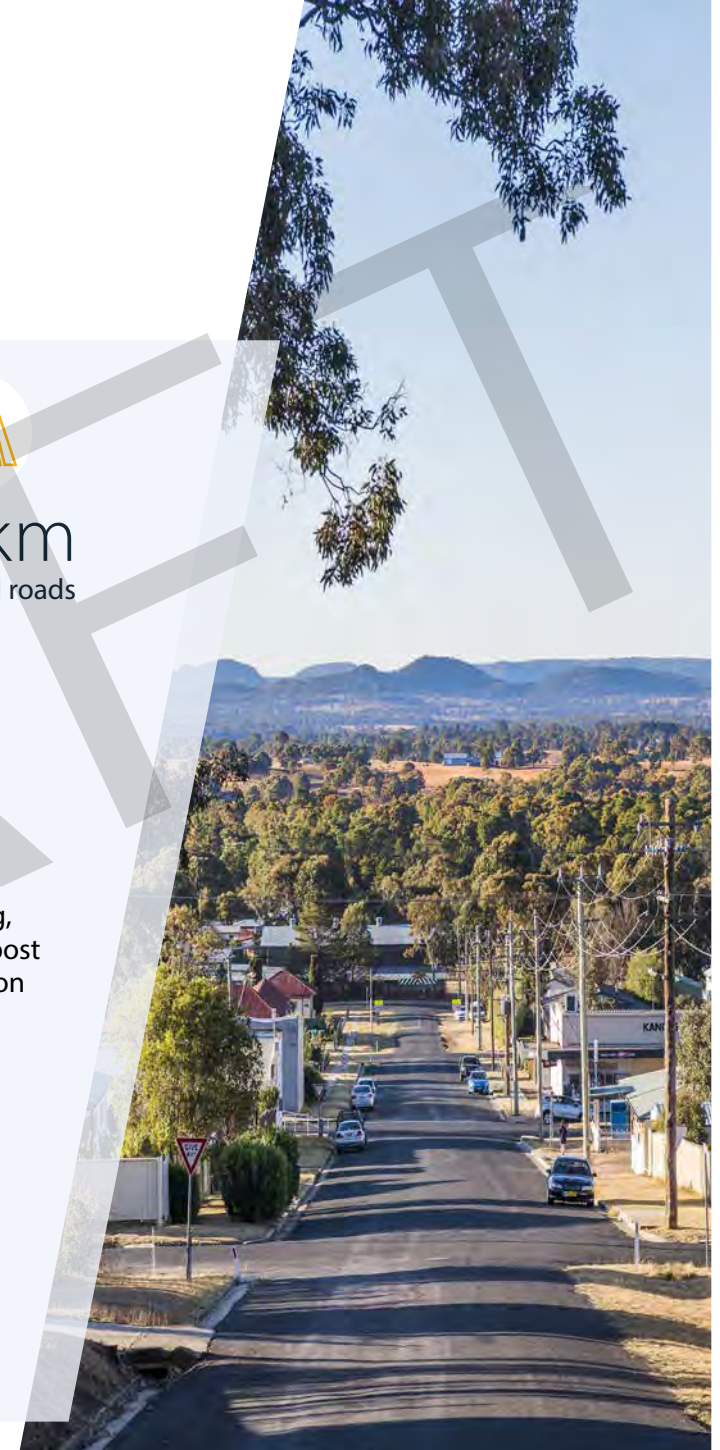
\$362k

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



\$1m

resealing, pavement  
rehabilitation, widening  
and guardrail installation



# Urban Roads – Local | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	262	267	273	278
Borrowing Costs	0	0	0	0
Materials & Contracts	255	258	263	269
Depreciation & Amortisation	0	0	0	0
Other Expenses	11	12	12	12
<b>Total Expenditure</b>	<b>528</b>	<b>536</b>	<b>547</b>	<b>559</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(528)</b>	<b>(536)</b>	<b>(547)</b>	<b>(559)</b>

## CAPITAL EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
Urban Roads Land Matters Capital	15	15	15	16
Kerb And Gutter Replacement Kandos & Rylstone	100	0	0	0
Resheeting - Urban Roads	11	11	11	11
Urban Reseals - Tongbong Street Rylstone	14	0	0	0
Urban Reseals - Short Street - Rylstone	18	0	0	0
Urban Reseals - Louee Street Rylstone	36	0	0	0
Urban Reseals - Cudgegong Street Rylstone	21	0	0	0
Urban Reseals - Rayner Street Mudgee	10	0	0	0
Urban Reseals - Mulgoa Way Mudgee	15	0	0	0
Urban Reseals - Menchin Street Mudgee	13	0	0	0
Urban Reseals - Lang Street Mudgee	15	0	0	0
Urban Reseals - Horatio Street Mudgee	20	0	0	0
Urban Reseals - Hardy Crescent Mudgee	19	0	0	0
Urban Reseals - Grant Street Mudgee	10	0	0	0
Urban Reseals - Cassin Lane Mudgee	10	0	0	0
Urban Reseals - Mclachlan Street - Kandos	12	0	0	0
Urban Reseals - Crown Street Kandos	21	0	0	0
Urban Reseals - Bent Street Kandos	22	0	0	0
Urban Reseals - Wynella Street Gulgong	14	0	0	0
Urban Reseals - Nandoura Street Gulgong	27	0	0	0
Urban Reseals - Anderson Street Gulgong	16	0	0	0
Urban Rehab - Short Street	30	0	0	0
Urban Rehab - Lovejoy Street Mudgee	30	0	0	0
Urban Rehab - Lawson/Short Street Intersection Mudgee	105	0	0	0
Urban Rehab - Broadhead Rd Springfl	150	0	0	0
Urban Heavy Patching	21	21	22	22
Urban Roads Kerb & Gutter Capital	17	17	18	18
Urban Road Rehabs - Budget Only	0	281	329	318
Urban Reseals - Saleyards Ln Gulgong	14	0	0	0
Urban Reseals - Inglis St Mudgee	32	0	0	0
Urban Reseal - Mortimer Street Mudgee	39	0	0	0
Urban Reseal - Medley Street	10	0	0	0
Urban Reseals - Jacques Street Kandos	39	0	0	0
Reseal - Henry Bayley Drive	23	0	0	0
Urban Reseal - Dabee Rd	12	0	0	0
Urban Reseals - Barnett Street Wollar	13	0	0	0
Urban Reseals - Barigan Street Wollar	14	0	0	0
Urban Reseals - Belmore St Mudgee	15	0	0	0
Urban Reseals - Budget Only	0	675	689	704
Streetscape - Street Bins	7	7	7	7
<b>Total</b>	<b>1,010</b>	<b>1,028</b>	<b>1,090</b>	<b>1,096</b>

\* 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 Transport for NSW 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.*



4.17km

Sealed urban  
local roads



# Urban Roads – Regional | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	0	0	0	0
Depreciation & Amortisation	20	20	20	20
Other Expenses	0	0	0	0
<b>Total Expenditure</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>

# 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.



494km  
Sealed rural  
local roads



\$1.7m

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



\$3.5m capital

resealing, pavement rehabilitation, widening and guardrail installation



# Sealed Rural Roads – Local | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	3,097	2,429	2,912	2,934
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	(400)	(404)	(412)	(421)
<b>Total Income</b>	<b>2,698</b>	<b>2,025</b>	<b>2,500</b>	<b>2,513</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	860	1,041	1,063	1,085
Borrowing Costs	0	0	0	0
Materials & Contracts	890	735	753	773
Depreciation & Amortisation	1,835	1,835	1,843	1,843
Other Expenses	385	389	397	406
<b>Total Expenditure</b>	<b>3,970</b>	<b>4,000</b>	<b>4,056</b>	<b>4,107</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,272)</b>	<b>(1,975)</b>	<b>(1,555)</b>	<b>(1,594)</b>

## CAPITAL EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
Rural Sealed Road Land Matters	11	11	11	11
Urban Reseals - Camerons Road Runnings	3	0	0	0
Urban Reseals - White Cedars Road Totnesva	27	0	0	0
Urban Reseals - Pyangle Road Lue	7	0	0	0
Urban Reseals - Linburn Lane	142	0	0	0
Urban Reseals - Kaludabah Road Cullenbo	34	0	0	0
Urban Reseals - Grevillea Grove Rylstone	15	0	0	0
Rural Reseal - Campbells Creek Road Windeyer	139	0	0	0
Heavy Patching	48	49	50	51
Rural Rehab - Henry Lawson Dr	339	0	0	0
Rural Rehab - Cudgegong Rd Carwell	520	0	0	0
Rural Rehab - Lue Road Mountknow	500	0	0	0
Rural Sealed Road Rehab & Widening - Budget Only	710	1,372	1,711	1,722
Rural Reseal - Brogans Creek Rd Clandull	34	0	0	0
Rural Reseal - Botobolar Rd	148	0	0	0
Rural Reseal - Cudgegong Rd	192	0	0	0
Rural Reseal - Windeyer Rd Grattai	110	0	0	0
Rural Reseal - Yarrowonga Rd	171	0	0	0
Rural Reseal - Lue Rd	436	0	0	0
Rural Sealed Roads Reseals Budget Only	0	1,490	1,653	1,669
<b>Total</b>	<b>3,586</b>	<b>2,922</b>	<b>3,425</b>	<b>3,454</b>

# 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 Transport for NSW 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.*



326km  
Sealed rural regional  
roads



\$1.1m

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



\$6.3m capital  
resealing, pavement rehabilitation,  
widening and guardrail installation



# Sealed Rural Roads – Regional | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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	2,222	2,257	2,282	2,321
Grants & Contributions - Capital	4,670	400	400	400
Gain (Loss) on Disposal of Assets	(1,425)	(1,439)	(1,468)	(1,501)
<b>Total Income</b>	<b>5,467</b>	<b>1,219</b>	<b>1,215</b>	<b>1,220</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	306	396	406	416
Borrowing Costs	0	0	0	0
Materials & Contracts	440	492	501	512
Depreciation & Amortisation	1,412	1,412	1,412	1,412
Other Expenses	383	387	395	404
<b>Total Expenditure</b>	<b>2,542</b>	<b>2,687</b>	<b>2,714</b>	<b>2,744</b>
<b>Net Operating Surplus (Deficit)</b>	<b>2,926</b>	<b>(1,469)</b>	<b>(1,500)</b>	<b>(1,524)</b>

## CAPITAL EXPENDITURE

\$ '000	2022/23	2023/24	2024/25	2025/26
Rural Sealed Regional Road Land Matters Capital	3	3	3	3
Bvw Upgrade Rnsw 2080	2,251	0	0	0
Hill End Road Safety Improvements	1,976	0	0	0
Munghorn Gap Realignment & Upgrade	1,321	0	0	0
Rural Sealed Regional Road Repair Program	796	800	800	800
Rural Sealed Regional Road Capital - Budget Only	0	748	751	764
<b>Total</b>	<b>6,347</b>	<b>1,551</b>	<b>1,554</b>	<b>1,567</b>

\* 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.*



1,255km  
Unsealed rural roads



\$3.8m  
Seal extension  
works



\$2m  
Re-sheeting  
works



\$1.75m  
Grading program



# Unsealed Rural Roads – Local | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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	1,306	1,326	1,346	1,366
Grants & Contributions - Capital	3,114	0	0	0
Gain (Loss) on Disposal of Assets	(814)	(828)	(845)	(857)
<b>Total Income</b>	<b>3,607</b>	<b>498</b>	<b>501</b>	<b>508</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	842	859	876	894
Borrowing Costs	0	0	0	0
Materials & Contracts	911	920	938	959
Depreciation & Amortisation	2,261	2,261	2,261	2,261
Other Expenses	281	286	292	296
<b>Total Expenditure</b>	<b>4,295</b>	<b>4,326</b>	<b>4,367</b>	<b>4,410</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(688)</b>	<b>(3,828)</b>	<b>(3,866)</b>	<b>(3,901)</b>

## CAPITAL EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
Unsealed Roads Land Matters Capital	15	15	16	16
Seal Extension Program - Budget Only	0	400	400	400
Resheeting	2,056	2,091	2,133	2,179
Seal Extension - Botobolar Rd	952	0	0	0
Seal Extension - Coxs Creek Rd	1,700	0	0	0
Seal Extension - Queens Pinch Rd	1,147	0	0	0
<b>Total</b>	<b>5,870</b>	<b>2,506</b>	<b>2,549</b>	<b>2,595</b>



# 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.



105  
Bridges rural  
local roads



\$267k

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



\$3m

Bridge from Glen Willow to Putta Bucca Road

# Bridges Rural Roads – Local | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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	9,222	12,052	7,262	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>9,222</b>	<b>12,052</b>	<b>7,262</b>	<b>0</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	73	74	76	77
Borrowing Costs	0	0	0	0
Materials & Contracts	141	143	146	149
Depreciation & Amortisation	804	804	935	935
Other Expenses	0	0	0	0
<b>Total Expenditure</b>	<b>1,018</b>	<b>1,021</b>	<b>1,157</b>	<b>1,162</b>
<b>Net Operating Surplus (Deficit)</b>	<b>8,204</b>	<b>11,031</b>	<b>6,105</b>	<b>(1,162)</b>

## CAPITAL EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
Bridge To Putta Bucca Road	3,008	0	0	0
Dixons Long Point Crossing	6,214	12,052	7,262	0
<b>Total</b>	<b>9,222</b>	<b>12,052</b>	<b>7,262</b>	<b>0</b>

# 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.



68

Bridges rural regional roads



\$56k

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



# Bridges Rural Roads – Regional | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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	125	126	129	132
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>125</b>	<b>126</b>	<b>129</b>	<b>132</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	46	47	48	49
Borrowing Costs	0	0	0	0
Materials & Contracts	10	9	9	9
Depreciation & Amortisation	508	508	508	508
Other Expenses	0	0	0	0
<b>Total Expenditure</b>	<b>564</b>	<b>564</b>	<b>565</b>	<b>566</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(439)</b>	<b>(438)</b>	<b>(436)</b>	<b>(434)</b>

## CAPITAL EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
Regional Road Bridge Capital	62	62	64	65
<b>Total</b>	<b>62</b>	<b>62</b>	<b>64</b>	<b>65</b>

# 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.



\$535k

reseal works in  
2022/23



# Ulan Road Strategy – Regional | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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	608	311	317	641
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>608</b>	<b>311</b>	<b>317</b>	<b>641</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	32	32	32	33
Depreciation & Amortisation	0	0	0	0
Other Expenses	41	42	43	44
<b>Total Expenditure</b>	<b>73</b>	<b>74</b>	<b>75</b>	<b>77</b>
<b>Net Operating Surplus (Deficit)</b>	<b>535</b>	<b>237</b>	<b>242</b>	<b>564</b>

## CAPITAL EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
Ulan Road - Cope Rd To Ulan Wollar Rd	300	0	0	316
Ulan Road - Rehabs, Widening And Conforming Reseals - Budget	235	237	242	247
<b>Total</b>	<b>535</b>	<b>237</b>	<b>242</b>	<b>563</b>

# 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.



81.7km  
footpaths across  
our region



\$303k  
capital works planned  
for 2022/23



\$162k  
Pedestrian Access and  
Mobility Plan (PAMP)  
priority footpath works



# Footpaths | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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	(31)	(31)	(31)	(32)
<b>Total Income</b>	<b>(31)</b>	<b>(31)</b>	<b>(31)</b>	<b>(32)</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	37	37	38	39
Borrowing Costs	0	0	0	0
Materials & Contracts	135	36	37	37
Depreciation & Amortisation	240	240	240	240
Other Expenses	3	3	4	4
<b>Total Expenditure</b>	<b>415</b>	<b>316</b>	<b>318</b>	<b>319</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(446)</b>	<b>(347)</b>	<b>(349)</b>	<b>(351)</b>

## CAPITAL EXPENDITURE

\$ '000	2022/23	2023/24	2024/25	2025/26
Pedestrian Access And Mobility Plan Works	162	164	168	171
Footways - Capital Works	141	142	144	147
<b>Total</b>	<b>303</b>	<b>306</b>	<b>312</b>	<b>318</b>



# Aerodromes

## 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.*



4,000  
airport landings  
each year



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



# Aerodromes | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	109	110	112	114
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	230	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>339</b>	<b>110</b>	<b>112</b>	<b>115</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	162	165	168	172
Borrowing Costs	0	0	0	0
Materials & Contracts	92	87	89	90
Depreciation & Amortisation	167	167	167	167
Other Expenses	181	183	187	191
<b>Total Expenditure</b>	<b>602</b>	<b>602</b>	<b>611</b>	<b>620</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(263)</b>	<b>(492)</b>	<b>(499)</b>	<b>(506)</b>

## CAPITAL EXPENDITURE

\$ '000	2022/23	2023/24	2024/25	2025/26
Airport - Drainage Plan Development	0	50	0	0
Airport Hanger And Studio	230	0	0	0
Airport Ambulance Transfer Bay	50	0	0	0
Airport - Aircraft Parking	20	0	0	0
<b>Total</b>	<b>299</b>	<b>50</b>	<b>0</b>	<b>0</b>

\* 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.*



52,839m<sup>2</sup>  
Council owned car park infrastructure



# Parking Areas | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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	29	29	30	30
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>29</b>	<b>29</b>	<b>30</b>	<b>30</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	7	7	8	8
Borrowing Costs	0	0	0	0
Materials & Contracts	5	5	5	5
Depreciation & Amortisation	407	407	407	407
Other Expenses	3	3	3	3
<b>Total Expenditure</b>	<b>422</b>	<b>422</b>	<b>423</b>	<b>423</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(393)</b>	<b>(393)</b>	<b>(393)</b>	<b>(393)</b>

# Transport for NSW 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 Transport for NSW 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.*



206km  
State highway  
road network



\$4.1m  
State highway  
expenditure anticipated  
for 2022/23



## Transport for NSW

Delivering upgrades to State  
highways in partnership with  
Transport for NSW



# Transport for NSW Works – State Roads | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	4,252	4,295	4,380	4,479
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
<b>Total Income</b>	<b>4,252</b>	<b>4,295</b>	<b>4,380</b>	<b>4,479</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	684	699	717	735
Borrowing Costs	0	0	0	0
Materials & Contracts	3,289	3,311	3,375	3,449
Depreciation & Amortisation	0	0	0	0
Other Expenses	165	167	170	174
<b>Total Expenditure</b>	<b>4,138</b>	<b>4,177</b>	<b>4,261</b>	<b>4,358</b>
<b>Net Operating Surplus (Deficit)</b>	<b>114</b>	<b>118</b>	<b>119</b>	<b>121</b>

# Street Lighting

## PLANNING STRATEGIES AND ACTIONS

### Strategy 2.3.4

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

➔ *Implement alternative energy and sustainable technologies in physical works and service delivery.*

### Project

Work with Endeavour Energy to obtain funds for LED Street Lighting Retrofit in Kandos and Rylstone.

### Project

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



\$239k

Electricity costs for street lighting in Mudgee | Gulgong | Kandos | Rylstone



# Street Lighting | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
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	37	38	38	39
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>37</b>	<b>38</b>	<b>38</b>	<b>39</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	2	2	2	2
Borrowing Costs	0	0	0	0
Materials & Contracts	6	6	6	6
Depreciation & Amortisation	1	1	1	1
Other Expenses	239	242	246	252
<b>Total Expenditure</b>	<b>248</b>	<b>251</b>	<b>256</b>	<b>261</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(211)</b>	<b>(213)</b>	<b>(217)</b>	<b>(222)</b>



# Good Government

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



## GOOD GOVERNMENT

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



5.1

Strong civic leadership



5.2

Good communications and engagement



5.3

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

# 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 accountable and transparent decision making for the community.

- ➔ *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	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	120	121	123	126
Grants & Contributions - Operating	104	105	108	110
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>224</b>	<b>226</b>	<b>231</b>	<b>236</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	63	64	65	66
Borrowing Costs	0	0	0	0
Materials & Contracts	135	138	391	144
Depreciation & Amortisation	0	0	0	0
Other Expenses	570	575	584	595
<b>Total Expenditure</b>	<b>768</b>	<b>777</b>	<b>1,041</b>	<b>806</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(544)</b>	<b>(550)</b>	<b>(810)</b>	<b>(570)</b>

# 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 and 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

Work with key stakeholders to minimise the impacts of state significant development in the region.

- ➔ *Monitor employment and population growth.*
- ➔ *Meet regularly with mining companies.*
- ➔ *Work with key stakeholders to address issues and mitigate impacts associated with state significant developments.*

### 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.*



3

Customer Service Centres



# Corporate Support (cont'd)

## PLANNING STRATEGIES AND ACTIONS

### Strategy 2.2.1

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

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

### Strategy 2.3.4

Consider technologies in Council's facilities, infrastructure and service delivery to reduce our 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.*



394

Full time equivalent employees across Council at 30 June 2021



# 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 developments 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.



1,500

Participated in  
Community Plan review



35,420

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 website.*
- ➔ *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.*
- ➔ *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.

- ➔ *Seek feedback on policy development and local issues.*
- ➔ *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.*
- ➔ *Monitor community expectations regarding service delivery.*
- ➔ *Provide a responsive customer service function.*

### Strategy 5.3.2

Provide a positive and supporting working environment for employees.

- ➔ *Attract, retain and develop a skilled workforce.*
- ➔ *Provide a safe, healthy and non-discriminatory working environment.*

### 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	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	197	200	204	209
Interest & Investment Revenue	0	0	0	0
Other Revenues	5,223	5,173	5,284	5,407
Grants & Contributions - Operating	96	97	99	101
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>5,516</b>	<b>5,470</b>	<b>5,588</b>	<b>5,718</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	8,184	8,483	8,708	8,881
Borrowing Costs	23	13	11	9
Materials & Contracts	1,360	1,278	1,332	1,318
Depreciation & Amortisation	557	572	586	586
Other Expenses	3,038	3,075	3,140	3,212
<b>Total Expenditure</b>	<b>13,162</b>	<b>13,421</b>	<b>13,778</b>	<b>14,007</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(7,646)</b>	<b>(7,951)</b>	<b>(8,190)</b>	<b>(8,290)</b>

## CAPITAL EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
It - Papercut Secure Printing	25	0	0	0
It Corporate Software	80	81	83	85
It - Network Upgrades	488	290	290	0
It Special Projects	28	29	29	30
Mudgee Admin Building - Painting And	27	0	0	0
Repairs				
Buildings Master Key System	20	0	0	0
Old Police Station Capital	50	0	0	0
Corporate Buildings Upgrade Budget Only	0	305	311	318
<b>Total</b>	<b>718</b>	<b>705</b>	<b>713</b>	<b>433</b>

# 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.



86%

Road assets assessed as either in satisfactory, good or excellent condition



# Mid-Western Operations | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	1,283	1,296	1,323	1,352
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>1,283</b>	<b>1,296</b>	<b>1,323</b>	<b>1,352</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	969	989	1,009	1,030
Borrowing Costs	0	0	0	0
Materials & Contracts	308	315	323	331
Depreciation & Amortisation	0	0	0	0
Other Expenses	69	70	71	73
<b>Total Expenditure</b>	<b>1,345</b>	<b>1,374</b>	<b>1,403</b>	<b>1,433</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(62)</b>	<b>(77)</b>	<b>(81)</b>	<b>(81)</b>

# 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.



3

Council Works Depots



# Engineering and Works – Assets | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	1,281	1,501	1,518	1,547
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	(240)	(25)	426	(56)
<b>Total Income</b>	<b>1,041</b>	<b>1,476</b>	<b>1,944</b>	<b>1,491</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	1,913	1,865	1,905	1,980
Borrowing Costs	0	107	97	87
Materials & Contracts	(4,345)	(4,158)	(4,081)	(4,152)
Depreciation & Amortisation	3,270	3,295	3,320	3,320
Other Expenses	744	27	42	60
<b>Total Expenditure</b>	<b>1,582</b>	<b>1,136</b>	<b>1,284</b>	<b>1,294</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(541)</b>	<b>340</b>	<b>660</b>	<b>197</b>

## CAPITAL EXPENDITURE

\$ '000	2022/23	2023/24	2024/25	2025/26
Solar Farm Initiative - Stage 3	7,082	0	0	0
Gulgong Depot - Capital Upgrade	65	0	0	0
Rylstone Depot - Capital Upgrade	80	0	0	0
Plant Purchases	4,542	3,695	4,626	3,943
<b>Total</b>	<b>11,769</b>	<b>3,695</b>	<b>4,626</b>	<b>3,943</b>

# 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.



\$81k

Estimated value of private works undertaken by Council upon agreement with the landholder on private land



# Other Business Undertakings | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	102	103	105	107
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
<b>Total Income</b>	<b>102</b>	<b>103</b>	<b>105</b>	<b>107</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	23	24	25	25
Borrowing Costs	0	0	0	0
Materials & Contracts	36	36	37	38
Depreciation & Amortisation	0	0	0	0
Other Expenses	22	22	22	23
<b>Total Expenditure</b>	<b>81</b>	<b>82</b>	<b>84</b>	<b>86</b>
<b>Net Operating Surplus (Deficit)</b>	<b>21</b>	<b>20</b>	<b>21</b>	<b>21</b>



# 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

Review Council's rating structure to identify opportunities to raise additional revenue and options to offset revenue loss.

### 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.



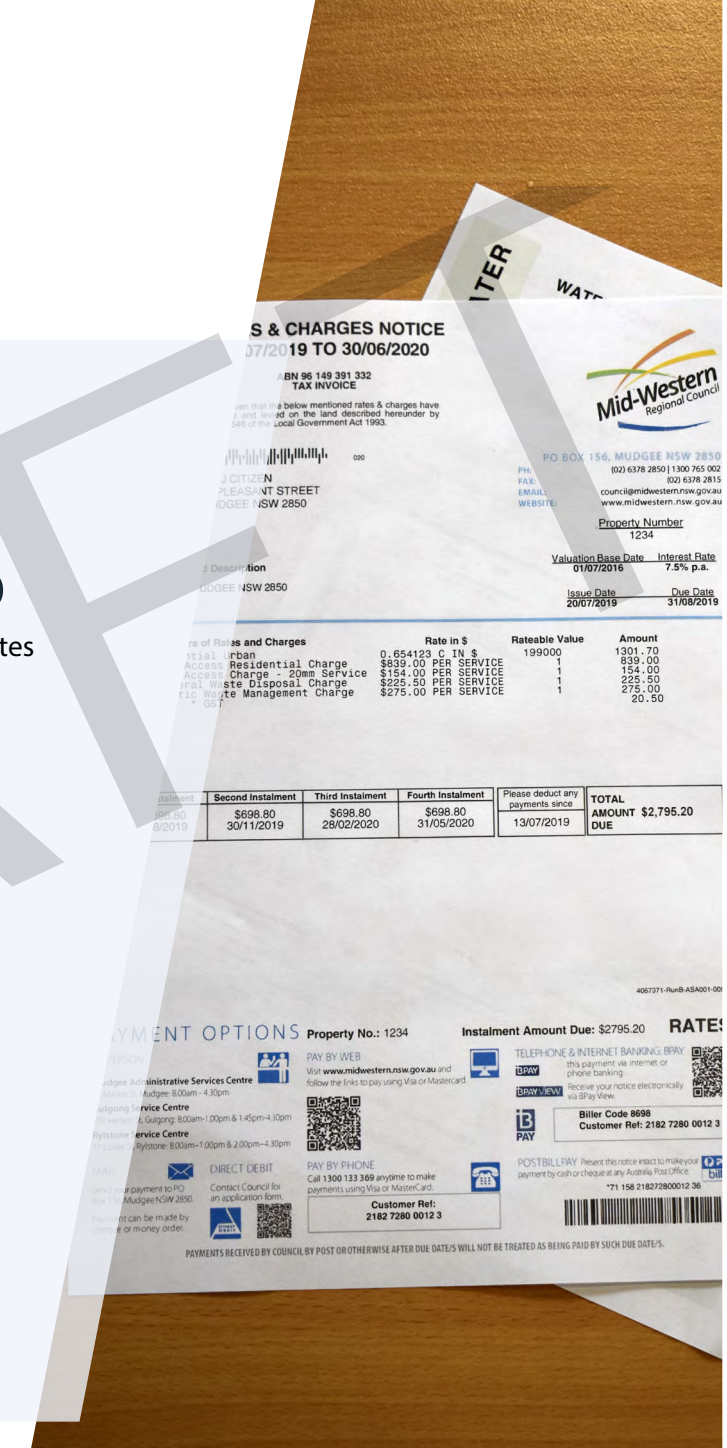
0.7%  
increase to Rates



\$4.43m  
budgeted financial  
assistance grant



14,183  
Number of rateable  
properties



# General Purpose Income | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	29,730	30,026	30,625	31,315
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	872	881	899	919
Other Revenues	0	0	0	0
Grants & Contributions - Operating	4,443	4,503	4,570	4,637
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>35,045</b>	<b>35,410</b>	<b>36,094</b>	<b>36,871</b>
<b>Expenditure</b>				
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	93	94	96	98
<b>Total Expenditure</b>	<b>93</b>	<b>94</b>	<b>96</b>	<b>98</b>
<b>Net Operating Surplus (Deficit)</b>	<b>34,952</b>	<b>35,316</b>	<b>35,998</b>	<b>36,773</b>

# Developer Contributions

## PLANNING STRATEGIES AND ACTIONS

### 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.

### Project

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



\$2.2m

developer contributions  
estimated for 2022/23  
(cash contributions)



# Developer Contributions | Budget

## OPERATING EXPENDITURE

\$'000	2022/23	2023/24	2024/25	2025/26
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	120	121	124	126
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	2,164	2,186	2,229	2,279
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>2,284</b>	<b>2,307</b>	<b>2,353</b>	<b>2,406</b>
<b>Expenditure</b>				
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
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operating Surplus (Deficit)</b>	<b>2,284</b>	<b>2,307</b>	<b>2,353</b>	<b>2,406</b>

# 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, Transport for NSW contracts, waste depot fees, cemeteries and swimming pools.

# FEES AND CHARGES

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

APPENDIX  
ONE

# FEES AND CHARGES

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

APPENDIX  
ONE



# FEES AND CHARGES

MID-WESTERN REGIONAL COUNCIL

DRAFT

# Table Of Contents

<b>ADMINISTRATION</b> .....	5
Administration Services .....	5
Information Requests .....	5
Maps & Plans .....	6
Law Enforcement .....	6
<b>AIRPORT</b> .....	7
Mudgee Airport .....	7
<b>ANIMAL &amp; STOCK CONTROL</b> .....	8
Companion Animals .....	8
Stock Impounding .....	11
<b>BUILDING APPROVALS &amp; CERTIFICATES</b> .....	11
Construction Certificate & Complying Development Certificates .....	12
Appointment of Principal Certifier and Building Compliance Inspections .....	14
Inspections required under the LG Act .....	16
Appointment of MWRC as the Principal Certifier to replace private certifier .....	16
Other Building Approvals & Certificates .....	16
<b>CARAVAN PARKS</b> .....	20
Mudgee Valley Park .....	20
<b>CEMETERIES</b> .....	20
Monumental / Lawn Cemeteries and Rural Cemeteries .....	20
<b>COMMUNITY BUILDINGS</b> .....	22
All Community Buildings .....	23
Gulgong Memorial Hall, Rylstone Memorial Hall, Kandos Community Hall .....	23
Gulgong Memorial Hall .....	23
Rylstone Memorial Hall .....	24
Mudgee Library .....	24
Mudgee Town Hall Theatre .....	24
Rural Fire Service .....	25
Rylstone Amenities Building .....	25
The Stables Mudgee .....	25
Mudgee Arts Precinct .....	25
Rylstone Small Hall .....	26
<b>COMMUNITY SERVICES</b> .....	26
Community Transport .....	26
Family Day Care .....	27
Meals on Wheels .....	28
Meals on Wheels – NDIS Participants .....	28
Meals on Wheels – Full Cost Recovery .....	29
<b>ENVIRONMENTAL HEALTH</b> .....	29

## Table Of Contents [continued]

Onsite Sewage Management Systems .....	29
Other Environment .....	30
Public Health & Food Hygiene .....	30
Weed Management .....	33
Environmental Protection .....	33
<b>FINANCIAL SERVICES</b> .....	<b>34</b>
Certificates .....	34
Debt Recovery .....	34
<b>LIBRARY</b> .....	<b>36</b>
Library Borrowings .....	36
<b>LIVESTOCK EXCHANGE</b> .....	<b>36</b>
Mudgee Saleyards .....	36
<b>PARKS – ACTIVE &amp; PASSIVE</b> .....	<b>37</b>
Parks & Gardens .....	38
Mid-Western Sports Groups .....	38
Glen Willow Sports Complex .....	39
Glen Willow Grandstand .....	39
Glen Willow, not-for-profit sporting groups .....	40
Glen Willow Soccer/Touch Clubhouse and Netball Clubhouse .....	40
All Other MWRC Sports Complexes excluding Glen Willow .....	41
Showground .....	42
<b>PLANNING &amp; DEVELOPMENT</b> .....	<b>44</b>
Development Applications .....	44
Development Consent Modifications .....	46
Subdivision Applications .....	48
Public Notification (Advertising) .....	50
Developer Contributions .....	51
Planning Enquiries & Documents .....	52
Land Use Planning .....	53
Roads & Grids .....	54
<b>PROPERTY SERVICES</b> .....	<b>54</b>
Council Road Reserves .....	54
Roads & Grids .....	55
Crown Reserves .....	56
Leases & Licences on Council Owned and Council Managed Crown Land .....	56
General Administration .....	56
<b>PRIVATE WORKS</b> .....	<b>56</b>
Private Works .....	56
<b>SERVICES – OTHER</b> .....	<b>57</b>

## Table Of Contents [continued]

Ironed Out .....	57
Ironed Out / Mudjee Recycling .....	57
<b>SEWERAGE SERVICES</b> .....	<b>58</b>
Sewerage Annual & User Charges .....	58
Sewer Trade Waste .....	60
Sewerage Services Connections & Disconnections .....	60
<b>SWIMMING POOLS</b> .....	<b>60</b>
Mudjee, Gulgong & Kandos Swimming Pools.....	60
<b>TOURISM &amp; ECONOMIC DEVELOPMENT</b> .....	<b>62</b>
Filming.....	62
Events .....	62
Sponsorship .....	62
<b>WASTE MANAGEMENT</b> .....	<b>62</b>
Waste Annual Charges.....	62
Recycling.....	63
Recycled Products Available for Sale .....	64
Business Waste Collection – Mudjee & Gulgong .....	64
Waste Disposal – Mudjee, Gulgong & Kandos .....	65
Waste Disposal - Waste Transfer Station .....	67
<b>WATER SUPPLY</b> .....	<b>67</b>
Water Availability & Usage .....	67
Water Service Connections & Disconnections .....	68

DRAFT

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## 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	\$3.90	First page plus \$1.00 for every page thereafter	Y	DCR
Sent – International	FC0009	\$16.60	Per page	Y	DCR
Received	FC0010	\$3.90	First 10 pages plus \$1.10 per page thereafter	Y	DCR

#### Laminating

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

#### Processing of Companion Animal Forms

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

#### Information Requests

#### All Other Requests for Information

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

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Internal Review of Requests for Information

Request for Review	FC0017	\$40.00		N	STAT
--------------------	--------	---------	--	---	------

A reduction of up to 50% may be applied for financial hardship or public interest reasons. Refunds may apply as a result of successful internal reviews, and successful applications for amendment of records. Application fees may be waived for internal reviews in relation to the amendment of records.

## Maps & Plans

### Maps – Paper Prints

Maps held by Council – Where Publicly Available	FC0018	As per plan printing charges below plus \$5 per map		N	DCR
Custom Maps	FC0019	\$140.00	Per map plus printing charges below	N	DCR

### Plan Printing – Paper Prints

Plan Printing – A2/A3 – Paper	FC0020	\$15.00		N	DCR
Plan Printing – A1 – Paper	FC0021	\$19.00		N	DCR
Plan Printing – A1 – Film	FC0022	\$28.00		N	DCR
Plan Printing – A0 – Paper	FC0023	\$50.00		N	DCR
Specialised Printing	FC0024	Quotations available upon request for specialised printing or drafting services		N	DCR

## Law Enforcement

### Impounded Article

Release Fee	FC0025 Plus ADMArt RFee	\$53.00	Per article	N	SUB
-------------	----------------------------------	---------	-------------	---	-----

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Impounding of Abandoned Vehicle

Release Fee – Abandoned Vehicle	FC0026 Plus ADMVe hrFee	\$95 plus towing at cost to relocate vehicle to MWRC Impounding Yard		N	DCR
---------------------------------	----------------------------------	--	--	---	-----

## AIRPORT

### Mudgee Airport

### Hangar Rental

Casual Hangar Rental – weekly	FC0027 Plus AirHRnt Wk	\$123.00		Y	SUB
Includes electricity					

Casual Hangar Rental – daily	FC0028 Plus AirHRnt Day	\$26.00		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	\$840.00		Y	SUB
--	--------	----------	--	---	-----

By agreement only, per aircraft per annum for MWRC residents private use.

Landing Fee – Aircraft weight greater than 2 tonne	FC0032	\$15.80	Per tonne	Y	SUB
--	--------	---------	-----------	---	-----

Weight measured by Maximum Take Off Weight.

Landing Fee – Annual Charge less than 2 tonne For Mid-Western Regional Council residents only	FC0033	\$266.00	Per annum	Y	SUB
---	--------	----------	-----------	---	-----

Landing Fee - Aircraft weight less than 2 tonne	FC0867	\$6.20	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	\$740.00	Per annum	Y	SUB
------------------	--------	----------	-----------	---	-----

for up to five general aviation or ultralight aircraft.

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Landing Fees [continued]

Passenger Fees	FC0036	\$7.40	Per passenger, per landing	Y	SUB
RPT operators only					
Care flight, Child Flight, Sydney SLSA Helicopter, Air Ambulance, Angel Flight , Little Wings or RFS NSW or charity flights	FC0037	No charge		Y	SUB

## Other Aerodrome Fees

Parking - Apron (non-hanger)	FC0908	24 hours free, then \$15/day		Y	
Hire of aerodrome facility	FC0038 Plus AirAero Fac	\$1,225.00	Per day	Y	SUB
Hire of conference room	FC0039	\$26.00	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	\$51.00	Per hour	Y	SUB
Longer rate by negotiation					
Operate Car Rental Business at Airport	FC0042	\$755.00	Per annum	Y	SUB
Advertising and Sign Boards at Airport	FC0043	\$307.00	Per annum	Y	SUB

## 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					



Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Lifetime Registrations [continued]

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	STAT	
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	

## 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	\$38.00	Y	SUB
-------------------	--------	---------	---	-----

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

### Animal Surrender Fees

Small Dog or Cat	FC00050 Plus ANISur Small	\$48.00	Per animal	N	SUB
Medium Dog	FC00051 Plus AniSur Med	\$58.00	Per animal	N	SUB
Large Dog	FC00052 Plus ANISur Lrge	\$79.00	Per animal	N	SUB
Greyhound / Commercial	FC00053 Plus ANISur Comm	\$0.00	Per animal	N	SUB
Collection Fee	FC00054 Plus ANISur Ctee	\$18.00	per animal	N	SUB
Council ranger collection of animal for surrender					

### Impound & Release Fees

Release Fees – First Release	FC00055	\$36.00		N	SUB
Release Fees – Second and Subsequent Release	FC00056	\$56.00		N	SUB
Within 12 months of first release					
Sustenance Fee	FC00057	\$24.00	Per day	N	SUB

### Trap Hire

Trap Hire Fee	FC00058 Plus TrapHire	\$36.00	Per week	Y	SUB
Trap Hire – Refundable Deposit	FC00059	\$150.00	per trap	N	BOND

### Other Animal Control Fees

Dangerous/Menacing/Restricted Dog Collar – Medium	FC00060	\$40.00	Each	Y	FCR
Dangerous/Menacing/Restricted Dog Collar – Large	FC00061	\$44.00	Each	Y	FCR
Dangerous/Menacing/Restricted Dog Collar – Extra Large	FC00062	\$51.00	Each	Y	FCR
Rehome/Adoption Fee – Cat or Dog	FC00063 Plus AniOth ReHm	\$87.00	Each animal	Y	SUB

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## 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
-------------------------	--------	---	--	---	-----

### Impounding Fees – First Offence

Sheep, Goats & Pigs	FC0065	\$9.60	Per head	N	DCR
All Other Animals	FC0066	\$38.00	Per head	N	DCR

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

Sheep, Goats & Pigs	FC0067	\$12.30	Per head	N	DCR
All Other Animals	FC0068	\$71.00	Per head	N	DCR

### Impounding Travel & Labour

Impounding Officer – Travel	FC0069	\$0.85	Per kilometre	N	DCR
Impounding Officer – Labour	FC0070	\$61.00	Per hour	N	DCR
After Hours Callout	FC0071	\$123.00	Per person, per hour.	N	DCR
Minimum charge of 4 hours					

### Sustenance

Sheep, Goats & Pigs	FC0072	\$9.60	Per head, per day	N	DCR
All Other Animals	FC0073	\$13.50	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.

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## 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 CCClass s1	\$444.00		Y	ROR
Greater than 100m2	FC0077 Rams CCClass s1	\$635.00		Y	ROR
Alterations and additions to a Class 1 dwelling	FC0784 Rams CCClass s1AL	\$444.00		Y	ROR
Residential dual occupancies including construction of a secondary dwelling associated with a new dwelling	FC0785 Rams CCClass s1DU	\$845.00	Per development	Y	ROR

### Building – Class 2 to 9

Under 300m2	FC0080 Rams CCClass 3569	\$820.00		Y	ROR
300 to 499m2	FC0081 Rams CCClass 3569	\$1,480.00		Y	ROR
500 to 1,999m2	FC0082 Rams CCClass 3569	\$2,140.00		Y	ROR
2,000m2 and over	FC0083 Rams CCClass 3569	\$5,410.00		Y	ROR

### Building – Class 10a

Under 100m2	FC0084 Rams CCClass s10	\$281.00	Per application	Y	ROR
100m2 and above	FC0085 Rams CCClass s10	\$411.00	Per application	Y	ROR
Include the sum of multiple buildings					

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

### Building – Class 10b

Swimming Pool	FC0088 Rams CCPool s	\$352.00	Per Swimming Pool	Y	ROR
used for the sum of multiple structures e.g 1 fence and 1 retaining wall = 2 x \$1155.00					
Other Structures such as fences, retaining walls, masts etc	FC0786 Rams CCOth Struc	\$158.00	Per Structure	Y	ROR

### Building – Class 10c

Private Bushfire Shelter	FC0787 Rams CCClass s10c	\$530.00	Per Shelter	Y	ROR
--------------------------	-----------------------------------	----------	-------------	---	-----

### 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 CDCGge nDC	\$595.00		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	\$595.00		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	\$595.00		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	\$650.00		Y	ROR
Note: Inspection packages based on number of inspections required dependent on building classification.					

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

### Assessment of Alternative Fire Solution

Assessment of Performance Solution – up to 2 separate performance solutions per development	FC0093 Rams BACAs sFire	\$391.00		Y	FCR
Assessment of Performance Solution – 3 or more separate performance solutions per development	FC0094 Rams BACAs sFire	\$740.00		Y	FCR

### Modification of Construction Certificate or Complying Development Certificate

All classes	FC0095 Rams BACMo dAll	50% of original application fee		Y	FCR
-------------	---------------------------------	---------------------------------	--	---	-----

### 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	\$460.00	Per dwelling	Y	REF
Class 1 Residential Dwellings 100m2 and above	FC0788 Rams CCPIDr nDwl	\$635.00		Y	REF
Residential dwelling alterations/additions	FC0097 Rams BACIns pRes	\$145.00	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	\$1,020.00	Per Development	Y	REF
Includes mandatory inspections of both dwellings					
Residential Detached Dual Occupancies	FC0099 Rams CCPIDr nDE	\$635.00	Per dwelling	Y	REF
Class 10a buildings (less than 100m2)	FC0101 Rams CCPIDr nShd	\$291.00	Sum of all new buildings	Y	REF
Class 10a buildings (100m2 and above)	FC0789 Rams CCPIDr nShd	\$433.00		Y	REF
Sum of all new buildings					

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Inspection Package Fees where Council is the Principal Certifier [continued]

All Swimming Pools	FC0102 Rams CCPIDr nSwm	\$437.00	Per swimming pool	Y	REF
Class 10b structures (Fences, retaining walls)	FC0103 Rams CCClass s10b	\$297.00	Per structure	Y	REF
Residential Units	FC0104 Rams CCPIDr nUnit	\$377.00	Per unit	Y	REF
Additional building inspections as required greater than 30km from MWRC Mudjee Administration Centre	FC0105 Rams CCPIDr nB12	\$151.00	Per additional inspection	Y	REF
Commercial or Industrial Class 2, 3, & 4 – 2,000m2 and under	FC0106 Rams CCPICo m2-4	\$755.00	Per building	Y	REF
Commercial or Industrial Class 2, 3, & 4 – over 2,000m2	FC0107 Rams CCPICo m2-4	\$930.00	Per building	Y	REF
Additional inspections required for class 2, 3, & 4	FC0108 Rams CCPIC m2-4A	\$174.00	Per inspection	Y	REF
Commercial or Industrial Class 5-9, 2,000m2 and under	FC0109 Rams CCPIC 0m5-9	\$785.00	Per building	Y	REF
Commercial or Industrial Class 5-9 over 2,000m2	FC0110 Rams CCPIC 0m5-9	\$1,065.00	Per building	Y	REF
Additional inspections required for Class 5-9	FC0111 Rams CCPIC m5-9A	\$266.00	Per inspection	Y	REF
Building Inspection for Approvals (older than 5 years)	FC0112 Rams CCPIDr nB14	\$189.00	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 Pj	Cost + 10% + GST. Fee may be varied by up to 50% based on complexity and scale. Quotations available upon request.	Y	FCR
---	--------------------------------	--	---	-----

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Inspections required under the LG Act

### Inspection Package Fees

Section 68 Transportable Home	FC0100 Rams S68lms pDwl	\$296.00	Per dwelling	N	REF
-------------------------------	----------------------------------	----------	--------------	---	-----

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	\$735.00	Per appointment	Y	REF
For Class 2 to 9 buildings	FC0115 Rams	\$1,580.00	Per appointment	Y	REF

## Other Building Approvals & Certificates

### Application and Inspection Fees for Plumbing & Drainage

Section 68 Application – to be charged for any works involving plumbing and drainage	FC0116 Rams S68C1a ss1a	\$174.00		N	REF
Plus inspection fees as listed below:					

Residential Dwellings	FC0118 Rams S68lms pDDPD	\$312.00	Per dwelling	N	REF
Dual Occupancies	FC0119 Rams S68lms pDDPD	\$312.00	Per dwelling	N	REF
Units	FC0120 Rams S68lms pUnt	\$312.00	Per unit	N	REF
Alterations and garages	FC0121 Rams S68lms pshd	\$312.00	Per structure	N	REF
Fee based on extent of works	FC0790 Rams S68lms pExt	\$145.00	Per inspection	N	REF
Where plumbing and drainage works require less or more than 3 inspections					
Commercial or Industrial Class 2 to 9	FC0122 S68lms pDDPD	\$312.00	Per unit	N	REF



Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Application and Inspection Fees for Plumbing & Drainage [continued]

Trade waste	FC0123 Rams S68Ins PTW	\$97.00	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
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 BldCtR ein	\$90.00		N	STAT
Copy of Building Certificate	FC0129 Certs BldIntC opy	\$13.00		N	STAT

## Caravan Parks & Camping Grounds

Initial approval inspection fee	FC0130 Rams CampG rdIns	\$13.50	Per site	N	DCR
Initial approval inspection fee – minimum fee for development (less than 12 sites)	FC0131 Rams CampG rdIns	\$119.00	Per site	N	DCR
Approval renewal or continuation inspection fee	FC0132 Rams CampG rdIns	\$13.50	Per site	N	DCR
Approval renewal or continuation inspection fee – minimum fee for development (less than 17 sites)	FC0133 Rams CampG rdIns	\$119.00	Per site	N	DCR
Amended approval fee	FC0134 Plus Carava nPKA	\$76.00		N	DCR

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Drainage Diagrams

Drainage Diagram (Council Sewer Mains)	FC0136 Certs Drainag eCS	\$34.00	Per certificate	N	FCR
--	-----------------------------------	---------	-----------------	---	-----

## Manufactured Home Estates

Home inspection fee	FC0137 Rams MHEH mInSF	\$13.50	Per unit	N	DCR
Home reinspection fee	FC0138 Rams MHEH mRInSF	\$13.50	Per unit	N	DCR
Associated structure inspection fee	FC0139 Rams MHEAS rtFee	\$13.50	Per unit	N	DCR
Associated structure reinspection fee	FC0140 Rams MHEAS rtRfe	\$13.50	Per unit	N	DCR

## Occupation Certificates

Council registered Occupation Certificates	FC0141 Rams OccCer t1	\$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	\$166.00	Per use	Y	FCR
Occupation Certificates for a change of use with no building works – Involving Class 2 – 9 buildings	FC0143 Certs NoBld2- 9	\$291.00	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
--	--------------------------------	---------	-----------------	---	------

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Other Building Services

Building specification	FC0146 Rams OthBid Spec	At cost plus 10% plus GST		N	FCR
General Health & Building search fee	FC0147 Certs HBSEA RCH	\$140.00		N	FCR
Section 735A Certificate for Outstanding Health & Building Notices	FC0148 Rams OthCrt7 35A	\$97.00		N	REF
Supply of building statistics	FC0149 Rams OthSup Stat	\$362.00	Per annum	N	FCR

## Amusements & Events

Event inspection fees	FC0150 Plus Amuse. Ride	\$76.00	Per operator	N	ROR
-----------------------	----------------------------------	---------	--------------	---	-----

## 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 SWIMM ING	\$150.00		Y	STAT
Inspection of Swimming Pools – Second Inspection	FC0152 Rams Swmlns pSec	\$100.00		Y	STAT
Notice of Public Swimming Pool	FC0153 Plus SwmNt cePub	\$100.00		N	STAT

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## CARAVAN PARKS

### Mudgee Valley Park

#### Accommodation

Cabins	FC0894	Prices are seasonal and available on the website <a href="http://mudgeevalleypark.com.au">mudgeevalleypark.com.au</a> or by contacting Mudgee Valley Park.	Per cabin	Y	ROR
A variety of cabins including studio units, one-bedroom cabins and deluxe two-bedroom cabins.					
Caravans and Camping	FC0895	Prices are seasonal and available on the website <a href="http://mudgeevalleypark.com.au">mudgeevalleypark.com.au</a> or by contacting Mudgee Valley Park.	Per site	Y	ROR
Powered and unpowered sites for caravans and camping.					

#### Amenities

Drying Fee	FC0906	\$5.00	Per 45 min drying cycle	Y	REF
Washing Fee	FC0905	\$5.00	per wash	Y	REF

## CEMETERIES

### Monumental / Lawn Cemeteries and Rural Cemeteries

#### Land – All Lawn & Monumental Sections

Purchase of Land	FC0155 Plus CemMo nPrch	\$1,415.00		Y	SUB
Includes maintenance as per Council works program. No charge for infant under 6 months					
Plot Reservation Marker	FC0156 Plus CemMo nPftr	\$235.00		Y	DCR
Temporary marking fee	FC0157 Plus CemMo nTMKF	\$59.00	Per site	Y	SUB

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

### Interment – All Lawn & Monumental Sections

Infant (under 6 months)	FC0158 Plus CemIntl ny	\$288.00		Y	SUB
Child (6 months – 17 years old)	FC0159 Plus CemInt Child	\$452.00		Y	SUB
Adult (over 18 years old)	FC0160 Plus CemInt Adlt	\$905.00		Y	SUB
Weekends and Public Holidays	FC0161 Plus CemInt WKPH	\$1,385.00		Y	SUB

Fee to replace standard fees for all age categories.

### Interment – Memorial Tree Beds

Interment Fee- Single Bed	FC0162 Plus CemInt Fees	\$81.00		Y	SUB
Purchase of Land – Single Bed	FC0163 Plus CemInt SpCS	\$244.00		Y	SUB
Interment Fee – Family	FC0164 Plus CemInt FeeF	\$600.00	Includes 8 plots	Y	SUB
Purchase of Land – Family	FC0165 Plus CemInt SpCF	\$1,885.00	Includes 8 plots	Y	SUB

### Cremations

Plot Purchase- Niche Wall	FC0166 Plus CemCr eAsh	\$281.00		Y	SUB
Fee includes interment.					
Ashes Interment – existing grave	FC0167 Plus CemCr eAshG	\$145.00		Y	SUB

### Headstone – Monumental Section Only (Permits)

Erect stonework around or on grave	FC0168 Plus CemHst Stne	\$71.00		N	SUB
------------------------------------	----------------------------------	---------	--	---	-----

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Headstone – Monumental Section Only (Permits) [continued]

Erect single monument	FC0169 Plus CemHst Sing	\$93.00		N	SUB
Erect double monument – 1 headstone	FC0170 Plus CemHst Db1H	\$167.00		N	SUB
Erect double monument – 2 headstones	FC0171 Plus CemHst Db2H	\$194.00		N	SUB

## Plaques

Design, proof and quote for plaque	FC0172 Plus CemPlq Desg	\$75.00		Y	DCR
Standard size 230mm x 160mm. Does not include actual plaque					
Purchase of plaque	FC0173 Plus CemPlq Prch	At cost		Y	DCR
Installation of plaque by Council	FC0174 Plus CemPlq Inst	\$93.00		Y	DCR
Applies to all areas including memorial wall					

## Exhumation

Exhumed land maintenance	FC0175 Plus CemEx lLand	\$232.00		Y	SUB
Administrative, contractor and maintenance fee					

## COMMUNITY BUILDINGS

**Cancellation Terms for Council Venue Hires:** If a booking is cancelled **30+ days** from hire then **100%** of fees will be returned, if cancelled **14-29 days** from hire then **50%** of hire fees will be returned & if cancelled **less than 14 days** from hire **0%** hire fees will be returned.

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## 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	\$41.00	Per hour	Y	SUB
--	--------	---------	----------	---	-----

## 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	\$138.00	Maximum of 4 hours	Y	SUB
Hall hire – daily	FC0182	\$174.00		Y	SUB
Hall hire – weekly	FC0183	\$470.00		Y	SUB

### Community or Local Artist Hire

Hall hire – half day	FC0184	\$75.00	Maximum of 4 hours	Y	SUB
Hall hire – daily	FC0185	\$99.00		Y	SUB
Hall hire – weekly	FC0186	\$256.00		Y	SUB

## Gulgong Memorial Hall

### All user groups

Kitchen Hire	FC0187	\$34.00	Per day	Y	SUB
--------------	--------	---------	---------	---	-----

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Rylstone Memorial Hall

### Community or Local Artist Hire

Twin Town Players – Rehearsals	FC0188	No charge		Y	SUB
--------------------------------	--------	-----------	--	---	-----

### 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 Maximum of 4 hours	FC0190	\$97.00		Y	SUB
Library Meeting Room (large) hire – daily	FC0191	\$184.00	Per day	Y	SUB

### Community Hire – Library Meeting Room (large)

Library Meeting Room (large) hire – half day Maximum of 4 hours	FC0192	\$49.00		Y	SUB
Library Meeting Room (large) hire – daily	FC0193	\$86.00	Per day	Y	SUB

### Library Meeting Room (small)

Private or Business Hire	FC0194	\$12.70	Per hour	Y	SUB
Community Hire	FC0195	\$6.30	Per hour	Y	SUB

## Mudgee Town Hall Theatre

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

Upper floor and equipment hire – daily	FC0197	\$715.00	Per day	Y	SUB
Upper floor and equipment hire – weekly Monday to Sunday	FC0198	\$2,490.00	Per week	Y	SUB

### Community Hire – Auditorium, Green Room & Dressing Room

Upper floor and equipment hire – daily	FC0199	\$238.00	Per day	Y	SUB
Upper floor and equipment hire – half daily Maximum 4 hours	FC0200	\$128.00	Per half day	Y	SUB
Upper floor and equipment hire – weekly	FC0201	\$715.00	Per week	Y	SUB



Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

### 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	\$29.00	Per day	Y	SUB
--------------------------------	--------	---------	---------	---	-----

### 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	\$164.00	Per day	Y	SUB
Building hire – weekly	FC0208	\$470.00	Per week	Y	SUB

#### Community or Local Artist Hire

Building hire – daily	FC0209	\$65.00	Per day	Y	SUB
Building hire – weekly	FC0210	\$194.00	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

#### Community or Local Artist Hire

### Mudgee Arts Precinct

#### Private, Business or Government Hire

Community Gallery Space Hire - Weekly	FC0881	\$510.00	Per week	Y	SUB
Conference/Seminar Room - Daily	FC0882	\$410.00	Per day	Y	SUB
Conference/Seminar Room - Weekly	FC0883	\$1,225.00	Per week	Y	SUB
Technical Suite Hire - Daily	FC0921	\$180.00	Per Day	Y	
Workshop (Large) Hire - Daily	FC0913 FC0913	\$180.00	Per Day	Y	

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Private, Business or Government Hire [continued]

Workshop (Large) Hire - Weekly	FC0915 FC0915	\$900.00	Per Week	Y	
Workshop (Small) Hire - Daily	FC0917	\$87.00	Per Day	Y	
Workshop (Small) Hire - Weekly	FC0919 FC0919	\$434.00	Per Week	Y	

## Community or Local Artist Hire

Community Gallery Space Hire - Weekly	FC0884	\$255.00	Per week	Y	SUB
Conference/Seminar Room - Daily	FC0885	\$205.00	Per day	Y	SUB
Conference/Seminar Room - Weekly	FC0886	\$615.00	Per week	Y	SUB
Technical Suite Hire - Daily	FC0920 FC0920	\$85.00	Per Day	Y	
Workshop (Large) Hire - Daily	FC0912	\$85.00	Per Day	Y	
Workshop (Large) Hire - Weekly	FC0914 FC0914	\$425.00	Per Week	Y	
Workshop (Small) Hire - Daily	FC0916	\$44.00	Per Day	Y	
Workshop (Small) Hire - Weekly	FC0918	\$217.00	Per Week	Y	
Workstation Hire - Daily	FC0910	\$20.00	Per Day	Y	
Workstation Hire - Weekly	FC0911	\$100.00	Per Week	Y	

## Cultural Development - Workshops and Events

Cultural Workshop Supplies	FC0922	Price as advertised for each event.	Price as advertised for each event.	Y	
----------------------------	--------	-------------------------------------	-------------------------------------	---	--

## 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

## COMMUNITY SERVICES

### Community Transport

### Car Transport – Outside of MWRC Region – Single Passenger

Trip – Dubbo, Lithgow or Bathurst	FC0216	\$72.00		N	SUB
Trip – Orange	FC0217	\$102.00		N	SUB
Trip – Penrith	FC0218	\$123.00		N	SUB
Trip – Parramatta	FC0219	\$133.00		N	SUB
Trip – Sydney	FC0220	\$143.00		N	SUB

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

### Car Transport – Outside of MWRC Region – Multiple Passenger

Trip – Dubbo, Lithgow or Bathurst	FC0221	\$51.00	Per client	N	SUB
Trip – Orange	FC0222	\$66.00	Per client	N	SUB
Trip – Penrith	FC0223	\$87.00	Per client	N	SUB
Trip – Parramatta	FC0224	\$92.00	Per client	N	SUB
Trip – Sydney	FC0225	\$102.00	Per client	N	SUB

### Car Transport – Within MWRC Region

Zone 1 – Single	FC0226	\$5.50	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
Kilometre rate	FC0242	\$0.72	Per kilometre	N	FCR

### Transport for Full Cost Passengers

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

### Passengers not covered under Transport for NSW funding

Point to point levy	FC0245	\$1.10	Per passenger, per booking	Y	STAT
---------------------	--------	--------	----------------------------	---	------

### Family Day Care

#### Family Day Care

Parents Administration Fee	FC0246	\$1.45	Per hour	N	SUB
Educators Levy	FC0247	\$18.00	Per week	N	SUB

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Family Day Care [continued]

New Family Registration	FC0769	\$50.00	per family	Y	SUB
One-off charge					

## Meals on Wheels

### Hot Meals

Main Meal	FC0249	\$7.90		N	SUB
Soup	FC0250	\$4.00		N	SUB

### Chilled Meals

Sweets	FC0251	\$3.70		N	SUB
--------	--------	--------	--	---	-----

### Frozen Meals

Main Meal	FC0252	\$7.70		N	SUB
Roasts	FC0253	\$7.90		N	SUB

### Sandwiches

Sandwiches – Non Meat	FC0255	\$3.90		N	SUB
Sandwiches – Meat	FC0256	\$5.10		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	\$8.70		N	DCR
Soup	FC0259	\$4.10		N	DCR

### Chilled Meals

Sweets	FC0260	\$4.10		N	DCR
--------	--------	--------	--	---	-----

### Frozen Meals

Main Meal	FC0261	\$8.50		N	DCR
Roasts	FC0262	\$8.70		N	DCR

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Sandwiches

Sandwiches – Non Meat	FC0264	\$4.10		N	DCR
Sandwiches – Meat	FC0265	\$5.60		N	DCR

## Meals on Wheels – Full Cost Recovery

### Hot Meals

Main Meal	FC0266	\$10.00		N	DCR
Soup	FC0267	\$4.00		N	DCR

### Chilled Meals

Sweets	FC0268	\$5.00		N	DCR
--------	--------	--------	--	---	-----

### Frozen Meals

Main Meal	FC0269	\$9.60		N	DCR
Roasts	FC0270	\$9.80		N	DCR

## Sandwiches

Sandwiches – Non Meat	FC0272	\$8.00		N	DCR
Sandwiches – Meat	FC0273	\$8.00		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	\$486.00		N	ROR
Modification to a Section 68 approval to install	FC0275 Rams EnHSe pMod	\$174.00		N	DCR
Where the design of an approved system is modified					

Septic Registration Fee	FC0276 Rams SepticR eg	\$27.00	Per assessment	N	DCR
-------------------------	---------------------------------	---------	----------------	---	-----

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Septic Systems [continued]

Approval to Operate renewal for existing Onsite Septic systems	FC0277 Rams S68Ins pSep	\$145.00	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 EnHBS hcDA	\$358.00		Y	DCR
Bushfire Hazard Assessment for DA/CC/CDC	FC0280 Rams EnHBS hdACD	\$585.00		Y	DCR

## Public Health & Food Hygiene

### Mortuaries & Undertakers

Registration of Mortuary	FC0281 Plus s609Re g	\$140.00		N	DCR
Inspection	FC0282 Plus s609Ins p	\$145.00		N	DCR
Approval to operate as an Undertaker	FC0283 Plus s609Ap piv	\$140.00		N	DCR
Exhumation	FC0284 Plus EnHMit Exhm	\$340.00		N	DCR
Application for burial on private land	FC0285 Plus EnHMit Burl	\$151.00		N	DCR

### Business Premises

New registration – barbers, hairdresser, beauticians (Non skin penetration procedures)	FC0286 Plus EnHPr mNwRg	\$100.00		N	DCR
--	----------------------------------	----------	--	---	-----

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Business Premises [continued]

New registration – skin penetration	FC0287 Plus SkinPR eg	\$100.00		N	DCR
Inspections – Low Risk premises (barber, hairdresser, beautician)	FC0288 Plus CATCG ENRL	\$162.00	Per inspection	N	DCR
Inspections – High Risk premises (skin penetration, tattoo, waxing)	FC0289 Plus SkinPin sp	\$217.00	Per inspection	N	DCR
Inspections – street traders	FC0290 Rams sitrader	\$162.00	Per inspection	N	DCR

## Registration of Food Handling Premises

### Food Inspections

Food inspection charges – Low Risk premises (including Home Based Food businesses)	FC0292 Plus FoodRi skC	\$162.00	Per inspection	N	DCR
Food inspection charges – Medium Risk premises	FC0293 Plus FoodRi FoodRi skB	\$217.00	Per inspection	N	DCR
Food inspection charges – High Risk premises	FC0294 Plus FoodRi FoodRi skA	\$217.00	Per inspection	N	DCR
Inspections exceeding 1 hour	FC0295 Plus EnHFdl Exc1	\$81.00	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
--	--------	---------	-----------	---	------

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Mobile Vending Vehicles and Temporary Stalls in a Public Place [continued]

Section 68 application for a Temporary trader operating on Community land or in a Public Place (does not include registration fee) - annual approval	FC0296 Rams ENHFd Vs68	\$153.00	Per application	N	DCR
--	---------------------------------	----------	-----------------	---	-----

## Other Public Health Fees

Cooling Towers - Inspection fee	FC0903	\$212.00		N	DCR
Cooling Towers - Notification fee	FC0902	\$115.00		N	DCR
Public Swimming Pools & Spas - Inspection fee	FC0901	\$212.00		N	DCR
Public Swimming Pools & Spas - Notification fee	FC0900	\$100.00		N	DCR
Resuscitation chart	FC0299 Plus ENHPH FResc	\$33.00		Y	DCR
Accommodation overflow inspections	FC0300 Plus Overflo w	\$119.00		N	ROR

## Business Use of the Footpath

New application	FC0302 Plus FPathP R	\$119.00		N	ROR
Annual renewal fee	FC0303 Plus FPathP fRnw	\$87.00		N	ROR
Area fee	FC0304 Plus FPathN ew	\$11.40	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	\$130.00		N	ROR
Works involving the construct or maintenance of a single dwelling or units	FC0306 Plus ENHEP PWSdU	\$194.00	For two months, then \$80 per month thereafter	N	ROR
All Other Works	FC0307 Plus ENHEP PWall	\$259.00	For two months, then \$106 per month thereafter	N	ROR



Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

### Inspection of Water Carts Drawing from Town Water Supply

Application Fee	FC0308 Plus EnHWtr Fee	\$140.00		N	ROR
Annual inspection	FC0309 Plus EnHWtr Insp	\$147.00		N	ROR

### Overgrown Blocks

Administration Fee	FC0310 Plus EnHOvr Admn	\$212.00		N	DCR
Clean-up Fee	FC0311 Plus EnHOvr ClnF	At cost		N	DCR

### 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	\$160.00	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	\$172.00	Per hour including travel from and back to weeds depot	N	DCR
-----------------------------------	-------------------	----------	--	---	-----

#### Weeds Administration

Biosecurity enforcement action - 2nd or greater reinspection	FC0316 Debtors	\$165.00	Per inspection	N	DCR
--	-------------------	----------	----------------	---	-----

### Environmental Protection

Underground Petroleum Storage Systems (UPSS) - Inspection Fee	FC0904 Plus EnHPPH FCIn	\$212.00		N	
---	----------------------------------	----------	--	---	--

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Environmental Protection [continued]

Fee for clean-up, prevention and noise control notices	FC0301 Plus EnHPP FCIn	\$591.00		N	STAT
--	---------------------------------	----------	--	---	------

## FINANCIAL SERVICES

### Certificates

#### Section 603 Certificates

Section 603 Certificate Fee	FC0317 Certs 603fee	\$90.00		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 been determined that the maximum rate of interest payable on overdue rates and charges for the 2022-23 rating year will be: 6% per annum		N	STAT
--	--------	---	--	---	------

### 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	\$212.00		N	STAT
Filing Fee – Statement Liquidated Claim – \$20,000.01 to \$100,000 – Corp	FC0322	\$518.00		N	STAT
Filing Fee – Examination Order – \$0.01 to \$100,000	FC0323	\$184.00		N	STAT

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Process Filing & Issue Fees [continued]

Filing Fee – Writ of Execution – \$0.01 to \$100,000	FC0324	\$90.00		N	STAT
Filing Fee – Warrant of Apprehension	FC0325	\$90.00		N	STAT
Service of Documents Fee	FC0326	\$70.00	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	\$70.00		N	STAT
Location Searches	FC0333	\$150.00		N	STAT
Title Searches	FC0334	\$70.00		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
Default Judgment – Liquidated	FC0338	\$169.20		N	STAT

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

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

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

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

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

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

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Appearances on Behalf of Council

Objections to or Refusal of Instalment Order per hour	FC0349	\$250.00		N	STAT
Defended Hearings of Claim per hour	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	\$29.00		N	DCR

This fee will be applied in addition to the dishonour fee that is charged to Council by individual financial institutions

## 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	\$3,990.00		Y	SUB
Agents License Supplementary Fee	FC0366	0.25% of gross turnover per week		Y	SUB

### Regular Sales – Vendor Fees

Sheep Sales	FC0367	\$0.66	Per head	Y	SUB
Cattle Sales	FC0368	\$6.80	Per head	Y	SUB

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

### Regular Sales – Vendor Fees [continued]

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	\$0.66	Per head	Y	SUB
Scale Fees	FC0372	\$0.46	Per head	Y	SUB

### Special Sales Booking Fees

Special Sale Annual Booking Fee	FC0373	\$199.00	1 day per month	Y	SUB
Special Sale Booking Fee	FC0374	\$118.00		Y	SUB

### Special Sales Turnover Fees

Special Sale Turnover Fees	FC0375	\$8.70	Per animal	Y	SUB
----------------------------	--------	--------	------------	---	-----

### Sustenance

Sheep, Goats & Pigs	FC0376	\$6.10	Per head per day	Y	DCR
All Other Animals	FC0377	\$12.30	Per head per day	Y	DCR

### Other Saleyards Fees

After Hours Yard Callout	FC0378	\$307.00	Per call out	Y	SUB
Carrier Use of Yard for Transaction of Sheep	FC0379	\$84.00	Per month	Y	SUB
Casual Pen Hire – all animals minimum charge of \$10	FC0380	\$4.00	Per head	Y	SUB

Casual Weigh – all animals minimum charge of \$20	FC0381	\$5.10	Per head	Y	SUB
--	--------	--------	----------	---	-----

Private Weighing – all animals minimum charge of \$20	FC0382	\$4.00	Per head	Y	SUB
--	--------	--------	----------	---	-----

Saleyards Canteen Facility Hire	FC0383	\$0.00	Per week	Y	SUB
Sand or Manure Mix	FC0384	\$25.00	Per tonne	Y	SUB

### Truck wash

Truck wash Key	FC0385	\$35.00	Per key	Y	DCR
Truck wash Use	FC0386	\$0.65	Per minute	Y	DCR

### PARKS – ACTIVE & PASSIVE

**Cancellation Terms for Council Venue Hires:** If a booking is cancelled **30+ days** from hire then **100%** of fees will be returned, if cancelled **14-29 days** from hire then **50%** of hire fees will be returned & if cancelled **less than 14 days** from hire **0%** hire fees will be returned.

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## 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	\$170.00		Y	SUB
Fee for more than 50 in attendance excluding local schools, approved markets, RSL functions and not for profit events					
Bond - MWRC Parks & Gardens event booking	FC0389	\$550.00		N	BOND
Access to power	FC0390	\$35.00	Per day	Y	SUB
To be paid when picking up key to power box. Excludes markets and RSL functions					
Fitness trainer annual registration fee	FC0391	\$248.00	Per annum (pro-rata)	Y	SUB
Including but not limited to personal trainers, sport specific training, commercial community activities and health & wellbeing groups. 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	\$33.00		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 18 years and under	FC0394	\$15.80	Per player	Y	SUB
--------------------------------------	--------	---------	------------	---	-----

### Senior Sport – No Gate Takings

Senior Players Over 18 years	FC0395	\$40.00	Per player	Y	SUB
---------------------------------	--------	---------	------------	---	-----

### Senior Sport – Gate Takings

First Team	FC0396	\$2,480.00	Per team	Y	SUB
Second Team	FC0397	\$1,870.00	Per team	Y	SUB
Third and Subsequent Teams	FC0398	\$665.00	Per team	Y	SUB

### Cleaning

Amenities cleaning	FC0399	\$302.00		Y	DCR
Charged if Club, Local School or other User Group fails to leave amenities in a clean and tidy condition					

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Sports Council Membership

Yearly membership fee	FC0400	\$26.00	Per registered club	Y	EXT
-----------------------	--------	---------	---------------------	---	-----

## Glen Willow Sports Complex

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

- MWRC school v one other school – free of charge
- Carnivals or events (including trials and training) involving multiple schools from outside the region will incur the relevant fees for hire. Fields 1 and 2 normal fees apply.

## Facility Hire

Glen Willow Field 2	FC0402	\$254.00	Per field for full day hire	Y	SUB
Glen Willow Fields 3,4,5,6	FC0403	\$127.00	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	\$965.00	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	\$1,725.00	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	\$414.00	Per game day, plus cleaning fees	Y	SUB
Hire of Corporate Room 2, kitchen and second floor toilets	FC0408	\$210.00	Per game day, plus cleaning fees	Y	SUB
Hire of Media Room, kitchen and second floor toilets	FC0409	\$71.00	Per game day, plus cleaning fees	Y	SUB
Cleaning fee for Corporate and Media Rooms	FC0410	\$281.00	Per game day, per room	Y	DCR

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Utilities

Electricity consumption on lighting towers used by Sporting Groups	FC0411	50% of cost as per consumption recorded by illuminators. Full cost of lights will be charged after 11pm. Applies to all fields with illuminators installed.  **One off event charge \$30 Seasonal sporting groups will be charged at the end of their season / booking period	Y	SUB
--	--------	---	---	-----

## 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	\$1,500.00	Per day	Y	SUB
Field 2 to 6 (inclusive) Monday to Friday only	FC0414	\$535.00	Per day	Y	SUB
Field 3 to 6 (inclusive) Monday to Friday only	FC0415	\$253.00	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	\$1,660.00	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	\$127.00	Y	SUB
Clubhouse hire – daily	FC0417	\$248.00	Y	SUB

### Community Hire

Clubhouse hire – half day	FC0418	\$57.00	Y	SUB
---------------------------	--------	---------	---	-----



Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Community Hire [continued]

Clubhouse hire – daily	FC0419	\$94.00		Y	SUB
------------------------	--------	---------	--	---	-----

## Security Bonds

Hire of Clubhouse	FC0420	\$550.00		N	BOND
-------------------	--------	----------	--	---	------

## Facility Hire

Clubhouse cleaning fee	FC0421	\$302.00		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 Maximum 7 days hire	FC0423	\$850.00	Per day	Y	SUB
Event – Gate Takings	FC0424	\$320.00	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.		Y	SUB
Bond - Line Marker hire	FC0428	**One off event charge \$30 Seasonal sporting groups will be charged at the end of their season / booking period		N	BOND
Line Marker hire	FC0429	\$20.00	Per week	Y	SUB
From Rylstone store					

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## 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	\$28.00	One stable per day	Y	SUB
Weekly stable hire	FC0443	\$54.00	One stable per week	Y	SUB
Daily day yard hire	FC0444	\$12.00	One yard per der day	Y	SUB

## Annual Building Occupancy

Antique Machinery Club – event management office	FC0445	\$335.00	Per annum – plus electricity	Y	SUB
Cuddegong Cruisers	FC0446	\$335.00	Per annum – plus electricity	Y	SUB
Mid Western Working Horse Building	FC0447	\$335.00	Per annum – plus electricity	Y	SUB
Mudgee Dressage Club Building	FC0448	\$335.00	Per annum – plus electricity	Y	SUB
Mudgee Show Society Office	FC0449	\$335.00	Per annum – plus electricity	Y	SUB
Pony Club Building	FC0450	\$335.00	Per annum – plus electricity	Y	SUB
Poultry Club	FC0451	\$335.00	Per annum – plus electricity	Y	SUB
Woodworkers Group	FC0452	\$335.00	Per annum – plus electricity	Y	SUB

## Approved Regular Hirers

Mid Western Working Horse	FC0453	\$1,725.00	Per annum	Y	SUB
Annual and monthly events only as approved by Council at the commencement of the year. Bookings still required					
Mudgee Dressage Club	FC0454	\$1,610.00	Per annum	Y	SUB
One annual daily event and 12 monthly meets only as approved by Council at the commencement of the year. Bookings are still required					

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Approved Regular Hirers [continued]

Pony Club	FC0455	\$1,610.00	Per annum	Y	SUB
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	\$280.00	Per day or \$525 per week, plus camping fees	Y	SUB
Pavilion hire, including kitchen and dining.					
Gem and Lapidary Club	FC0457	\$910.00	Per event	Y	SUB
Main Pavilion hire for a maximum of 4 days					
Mudgee Show Society	FC0458	\$2,180.00	Per event, maximum of 7 days	Y	SUB
Pony Club – special events held at Rylstone	FC0459	\$135.00	Per event	Y	SUB
Rylstone Swap Meet	FC0460	\$135.00		Y	SUB
Rylstone Showground Committee- show hire fees	FC0461	No charge		Y	SUB
Riding for the Disabled-hire fees	FC0794	No charge		Y	SUB

## Hire Fees

Animal Nursery	FC0462	\$108.00	Per day	Y	SUB
Animal Stall	FC0463	\$108.00	Per day	Y	SUB
Bar Shelter	FC0464	\$108.00	Per day	Y	SUB
Caravan Sites – Powered	FC0465	\$25.00	Per night	Y	SUB
Available at Mudgee only					
Caravan Sites – Unpowered	FC0466	\$15.50	Per night	Y	SUB
Available at Mudgee only					
Cattle Pavilion	FC0467	\$108.00	Per day	Y	SUB
Equestrian Arena – hourly	FC0468	\$17.00	Per hour	Y	SUB
Equestrian Arena – daily	FC0469	\$156.00	Per day	Y	SUB
Grassed Areas – small section for small groups	FC0470	\$96.00	Per day	Y	SUB
Apples, 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	\$162.00	Per day	Y	SUB
Main Pavilion – Bar area only	FC0472	\$119.00	Per day	Y	SUB
Main Pavilion – Excluding kitchen and bar	FC0473	\$520.00	Per day	Y	SUB
Main Pavilion – Including kitchen and bar	FC0474	\$630.00	Per day	Y	SUB
Main Pavilion – Kitchen area only (Mudgee showground)	FC0475	\$340.00	Per day	Y	SUB
Rylstone Canteen	FC0476	\$108.00	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

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Hire Fees [continued]

Major Event	FC0480	\$1,900.00	Per day	Y	SUB
Entire Showground excluding stables and annual building occupancy sites. Inclusive of camping. Plus power and restoration charges.					
Minor Event	FC0481	\$1,110.00	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	\$540.00	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 – Rylistone	FC0490	\$70.00	Per day	Y	SUB

## PLANNING & DEVELOPMENT

### Development Applications

#### Development Applications

Class 1 dwelling valued up to \$100,000	FC0491 Rams DwellH ouse	\$455.00		N	STAT
Integrated Development – Fees when an application for development requires approval of a public / statutory authority under the integrated approvals of the EPA Act	FC0492 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 Pln/DAP 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 allocon to DevApp Levy)	\$110.00		N	STAT
--------------------------------------	--	----------	--	---	------

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

### Development Applications Based on Estimated Cost of Development [continued]

All development valued between \$5,001 and \$50,000 excluding Class 1 dwelling with value ≤ \$100,000	FC0495 Rams DevApp Fee (with allocn 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 allocn 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 allocn 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 allocn 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 allocn to DevApp Levy)	\$2,615 plus \$1.44 for each \$1,000 or part thereof over \$1,000,000		N	STAT
All development valued over \$10,000,000	FC0500 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 NOBid WrtkFe	\$285.00		N	STAT

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Development Applications Based on Estimated Cost of Development [continued]

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 AdvSig n	\$285 plus \$93 for each additional advertisement	N	STAT
----------------	-------------------------------	--	---	------

## Unauthorised Buildings

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

## Development Consent Modifications

### Modifications involving minor error, misdescription or miscalculation

Modification of consent under s4.55 (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) 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) or under s4.56(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
---	--------------------------	--	---	------

### 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

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

If the modification is not of minimal environmental impact [continued]

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 \$101 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 \$101 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 \$101 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 \$101 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 \$101 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 PlnAdv 8.2	\$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 NoBid	50% of original fee		N	STAT
Estimated cost of development up to \$5,000	FC0520 Rams PlnDev Cost	\$55.00		N	STAT
Estimated cost of development \$5,001 – \$250,000	FC0521 Rams PlnDev 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 PlnDev 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 PlnDev Cost	\$712 plus \$0.50 for each \$1,000 or part thereof over \$500,000		N	STAT

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Review of Determination under Division 8.2 of the Environmental Planning and Assessment Act [continued]

Estimated cost of development \$1,000,001 – \$10,000,000	FC0524 Rams PlnDev 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 PlnDev 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 PlnRev 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 PlnRev Rej	\$150.00		N	STAT
Review of rejection of development application – If estimated cost is more than \$1,000,000	FC0528 Rams PlnRev Rej	\$250.00		N	STAT
Review of a Modified consent decisions d8.2 [Previously known as s96(AB)]	FC0529 Rams PlnRev 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 SubRoad	\$665.00	Plus \$65 per additional lot	N	STAT
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 SubStrata	\$330.00	Plus \$65 per additional lot	N	STAT

## Subdivision Certificates

Subdivision Certificate – exempt development	FC0533 Rams SubSub Cert	\$182.00		N	DCR
Subdivision Certificate – no road	FC0534 Rams SubCN oRoad	\$364.00		N	DCR



Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Subdivision Certificates [continued]

Subdivision Certificate – road	FC0535 Rams SubCR oad	\$910.00		N	DCR
Subdivision Construction Certificate	FC0536 Rams SubCon Cert	\$248.00	Plus \$50 per lot	N	DCR
Registration of privately issued Subdivision Certificate	FC0537	\$36.00	Per certificate	N	STAT
Subdivision Inspection Package	FC0538 Rams SubCln pPck	\$135.00	Per lot	N	DCR

## Other Subdivision Applications & Inspections

Compliance Certificate	FC0539 Rams PlnSAI CC	\$134.00		N	DCR
Repeat construction inspection	FC0540 Rams PlnSAI RpI	\$136.00	Per hour	N	DCR
Minimum charge of 1 hour					
Application to bond engineering works	FC0541 Rams AppBnd DefB AppBnd DefG AppBnd Incg AppBnd IncW	\$90.00		N	DCR
Application for part release of bonded engineering works	FC0542 Rams AppPart ReB AppPart ReG AppRea DefG AppRel DefB	\$90.00		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

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

### Inspection Fees for Development not Involving Subdivision

Road Works, Drainage, Gravity Sewer and Water Reticulation	FC0544 Rams Englns EngRoa d EngPip e	\$228 plus \$1/m road works, \$1/m piped drainage, gravity sewer and water reticulation		N	FCR
--	--	--	--	---	-----

### Works Bonds

Incomplete Works Bond	FC0545 BAGS IncWtrks BKG IncWtrks 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

### Public Notification (Advertising)

#### Statutory Advertising

Designated Development	FC0547 Rams DesDev Adv	\$2,220.00		N	STAT
Nominated integrated development, threatened species development or Class 1 aquaculture development	FC0548 Rams PlnStA Adev	\$1,105.00		N	STAT
Community Participation Plan Requirement	FC0549 Rams PlnStA PIRq	\$1,105.00		N	STAT
Prohibited Development	FC0550 Rams PlnStA PhbD	\$1,105.00		N	STAT
Advertising Review of Determination Division 8.2 [previously known as 82A]	FC0551 Rams PlnStA ARvw	\$620.00		N	STAT

#### Advertising as per Council Policy

Newspaper advertisement	FC0552 Rams AdjOwn New	\$448.00		Y	DCR
-------------------------	---------------------------------	----------	--	---	-----

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Advertising as per Council Policy [continued]

Neighbour notification	FC0553 Rams AdjOwn	\$83.00		N	DCR
------------------------	--------------------------	---------	--	---	-----

## Advertising – Section 4.55 [previously known as s96] Modification

Newspaper advertisement	FC0554 Rams AdjOwn New	\$448.00		N	DCR
Neighbour notification	FC0555 Rams AdjOwn	\$83.00		N	DCR

## Developer Contributions

### Section 64 Developer Contributions

Section 64 Sewer	FC0556 Rams DCSwr*	\$4,119.00		N	SUB
Fee is for 1.00 Equivalent Tenement/Unit. Total Fee will be calculated in accordance with the DSP					
Section 64 Water	FC0557 Rams DCWr*	\$9,023.00		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 (Mudge Catchment) per Mid-Western Regional Contribution Plan

Secondary dwelling or self-contained seniors dwelling	FC0798 Rams DCM*	\$5,369.00		N	SUB
Studio or one bedroom dwelling	FC0799 Rams DCM*	\$5,369.00		N	SUB
Separate lot	FC0800 Rams DCM*	\$8,947.00		N	SUB
Two or more bedroom dwelling	FC0801 Rams DCM*	\$8,947.00		N	SUB

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

Secondary dwelling or self-contained seniors dwelling	FC0802 Rams DCOM*	\$3,110.00		N	SUB
---	-------------------------	------------	--	---	-----

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

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

Studio or one bedroom dwelling	FC0803 Rams DCOM*	\$3,110.00	Per studio or one bedroom dwelling	N	SUB
Separate lot	FC0804 Rams DCOM*	\$5,181.00	Per separate lot	N	SUB
Two or more bedroom dwelling	FC0805 Rams DCOM*	\$5,181.00	Per two or more bedroom dwelling	N	SUB

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

Transport Management	FC0806 Rams DCExtl ndst	\$0.68	Per tonne	N	SUB
Per tonne of resource removed from the site per quarter by road transport					

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

Development valued up to \$100,000	FC0807 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 urly	\$101.00	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	\$318.00		N	FCR

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Maps & Documents

Local Environment Plan Document	FC05668 Rams PlnMap Doc	\$36.00		N	DCR
Local Environment Plan Map – size A3 – set	FC05669 Rams PlnMap A3St	\$443.00		N	DCR
Local Environment Plan Map – size A3 – single	FC0570 Rams PlnMap A3Sg	\$9.60		N	DCR
Development Control Plan	FC0571 Rams PlnMap DVPI	\$36.00		N	DCR
Aus-spec	FC0572 Rams PlnMap Spec	\$44.00		Y	DCR

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

Certified copy of a plan or document	FC0573 Rams PlnMap Copy	\$53.00		N	STAT
--------------------------------------	----------------------------------	---------	--	---	------

## 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 1495Fe	\$133.00		N	STAT

## Site Compatibility Certificates

### Land Use Planning

### Development Control Plan Amendment

Plan amendment not requested by Council	FC0580 Plus PlnDCP ANRq	\$2,550.00		N	DCR
---	----------------------------------	------------	--	---	-----

### Local Environment Plan Rezoning Application

Consistent with Comprehensive Land Use Strategy	FC0581 Rams LEPMin or	\$3,950.00		N	DCR
---	--------------------------------	------------	--	---	-----

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Local Environment Plan Rezoning Application [continued]

Inconsistent with Comprehensive Land Use Strategy	FC0582 Rams LEP/Maj or	\$9,875.00		N	DCR
---	---------------------------------	------------	--	---	-----

## Roads & Grids

### Application under Section 138

Approval to undertake work within the Road/ Road Reserve	FC0583 Rams S138Fee	\$246.00		N	DCR
---	---------------------------	----------	--	---	-----

## PROPERTY SERVICES

### Council Road Reserves

#### Roads Closures – Permanent

Application Fee (non-refundable) Road Closure – Council Road Reserve	FC0584	\$1,620.00		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	\$1,080.00		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	\$3,510.00		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	\$8,305.00		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	\$5,190.00		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.

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Roads Closures – Permanent [continued]

Processing Fee (non-refundable) Road Closure – Legal/Transfer costs	FC0589	\$3,675.00		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	\$1,620.00	Per Road Reserve	N	DCR
---	--------	------------	------------------	---	-----

Processes include preliminary internal investigations and report back to applicant with investigation results and whether a road opening (compulsory acquisition) application will be accepted.

Application Progress Fee (non-refundable) Road Opening (compulsory acquisition) – Council Road Reserve	FC0771	\$3,510.00	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 completion of Council report.

Processing Fee (non-refundable) Road Opening – Formal Road Opening (compulsory acquisition) Process	FC0772	\$1,080.00		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	\$8,305.00	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	\$5,190.00		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	\$3,675.00		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	\$94.00		N	DCR
---	--------	---------	--	---	-----

### 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

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Crown Reserves

### Transfer of a Crown Road Reserve to Council Control

Application Fee – Transfer of a Crown Road Reserve to Council Control	FC0598	\$199.00		N	DCR
This fee does not include any fees payable to other government authorities in relation to the road closure application					

## 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	\$314.00		Y	DCR
Plus legal fees at cost associated with the preparation of an agreement					

## General Administration

### General property or Road enquiry

Investigation fee for general property or road enquiries	FC0909	\$120.00		N	
--	--------	----------	--	---	--

## PRIVATE WORKS

### Private Works

#### Private Works

Private Works Fee	FC0600		Estimates for Private Works are available upon request	Y	ROR
-------------------	--------	--	--	---	-----

#### Tourism Directional Signage

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



Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## SERVICES – OTHER

### Ironed Out

#### Ironing

Clothing	FC0602	\$2.80	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	\$11.20	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
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
---------	--------	--------------------------	--	---	-----

### Ironed Out / Mudgee Recycling

#### Labour Intensive Administrative Services

Cut Rags - Cotton	FC0931	\$2.00	Per Kg	Y	
Cut Rags - Mixed	FC0625	\$1.00	Per kg	Y	SUB

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Labour Intensive Administrative Services [continued]

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
----------------------------------	--------	-------------------------------	--	---	-----

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	\$944.00		N	ROR
Business	FC0628	\$527.00		N	ROR

#### Sewerage Service User Charge

Business – User charge	FC0629	\$3.02		Per kilolitre	N	ROR
------------------------	--------	--------	--	---------------	---	-----

Based on kilolitres of water used that would reasonably be deemed to enter sewerage system

### Liquid Trade Waste - Annual Charges

LTW discharge strength charges	FC0864		Based on strength of pollution and the average amount of the volumetric discharge factor of 90% of water used.	Per test	N	FCR
Category 1 Discharger	FC0630	\$104.00			N	FCR
Category 2 Discharger	FC0631	\$207.00			N	FCR
Category 3 Discharger - Large	FC0632	\$680.00			N	FCR
Re-inspection Fee	FC0634	\$100.00			N	FCR
Category 1 Discharger with appropriate equipment	FC0635	No charge			N	FCR
Category 1 Discharger without appropriate equipment	FC0791	\$1.91		Per kilolitre	N	FCR
Category 2 Discharger with appropriate equipment	FC0636	\$1.91		Per kilolitre	N	FCR
Category 2 Discharger without appropriate equipment	FC0792	\$17.50		Per kilolitre	N	FCR
Food Waste Disposal Charge	FC0793	\$31.00		Per bed	N	FCR
Application Fee LTW	FC0637	\$187.00		Per application	N	FCR

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Liquid Trade Waste - Usage Charges

### Liquid Trade Waste - Excess Mass Charges

Aluminium	FC0814	\$1.08	per kg	N	FCR
Ammonia (as N)	FC0815	\$3.20	Per kg	N	FCR
Arsenic	FC0816	\$107.22		N	FCR
Barium	FC0817	\$53.61	Per kg	N	FCR
Biochemical Oxygen Demand (BOD)	FC0818	\$1.08		N	FCR
Boron	FC0819	\$1.08	Per kg	N	FCR
Bromine	FC0820	\$21.65		N	FCR
Cadmium	FC0821	\$497.97	Per kg	N	FCR
Chloride	FC0822	No Charge		N	FCR
Chlorinated hydrocarbons	FC0823	\$53.61	Per kg	N	FCR
Chlorinated phenolics	FC0824	\$2,154.79	Per kg	N	FCR
chlorine	FC0825	\$2.17	Per kg	N	FCR
Chromium	FC0826	\$36.09	Per kg	N	FCR
Cobalt	FC0827	\$21.65	Per kg	N	FCR
Copper	FC0828	\$21.65	Per kg	N	FCR
Cyanide	FC0829	\$107.22	Per kg	N	FCR
Fluoride	FC0830	\$5.36	Per kg	N	FCR
Formaldehyde	FC0831	\$2.17	Per kg	N	FCR
Herbicide/defoliants	FC0833	\$1,077.40	Per kg	N	FCR
Iron	FC0834	\$2.17	Per kg	N	FCR
Lead	FC0835	\$53.61	Per kg	N	FCR
Lithium	FC0836	\$10.83	Per kg	N	FCR
Manganese	FC0837	\$10.83	Per kg	N	FCR
Mercaptans	FC0838	\$107.22	Per kg	N	FCR
Mercury	FC0839	\$3,587.88	Per kg	N	FCR
Methylene Blue Active Substance (MBAS)	FC0840	\$1.08	Per kg	N	FCR
Molybdenum	FC0841	\$1.08	Per kg	N	FCR
Nickel	FC0842	\$36.09	Per kg	N	FCR
Nitrogen (Total Kjeldahl - Ammonia) as N	FC0843	\$0.28	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	\$1.96	Per kg	N	FCR
Organoarsenic Compounds	FC0844	\$1,077.40	Per kg	N	FCR
Pesticides General (excludes organochlorines and organophosphates)	FC0845	\$1,077.40	Per kg	N	FCR
Petroleum hydrocarbons (Non-flammable)	FC0846	\$3.61	Per kg	N	FCR
Phenolic Compounds (non-chlorinated)	FC0847	\$10.83	Per kg	N	FCR
Phosphorous (total P)	FC0848	\$2.17	Per kg	N	FCR
Polynuclear Aromatic Hydrocarbons	FC0849	\$21.65		N	FCR
Selenium	FC0850	\$76.29	Per kg	N	FCR
Silver	FC0851	\$2.01	Per kg	N	FCR
Sulphate (SO4)	FC0852	\$0.22	Per kg	N	FCR

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Liquid Trade Waste - Excess Mass Charges [continued]

Sulphide	FC0853	\$2.17	Per kg	N	FCR
Sulphite	FC0854	\$2.37	Per kg	N	FCR
Suspended Solids (SS)	FC0855	\$1.39	Per kg	N	FCR
Thiosulphate	FC0856	\$0.38	Per kg	N	FCR
Tin	FC0857	\$10.83	Per kg	N	FCR
Total Dissolved Solids (TDS)	FC0858	\$0.09	Per kg	N	FCR
Uranium	FC0859	\$10.83	Per kg	N	FCR
Zinc	FC0860	\$21.65	Per kg	N	FCR

## Sewer Trade Waste

### Septic Waste

Discharge of Septic Tank Waste and Portable Toilet Waste at Mudgee Sewage Treatment Works	FC0638	\$26.00	Per kilolitre	N	FCR
After Hours fee – Discharge of Septic Tank Waste and Portable Toilet Waste at Mudgee Sewage Treatment Works	FC0639	\$150.00	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	\$9,513.00		N	FCR
Sewer Connection Fee	FC0640	\$2,060.00		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	\$1,065.00		N	FCR
Locating of Existing Sewer Junction	FC0643	\$306.00		N	FCR

## SWIMMING POOLS

**Cancellation Terms for Council Venue Hires:** If a booking is cancelled **30+ days** from hire then **100%** of fees will be returned, if cancelled **14-29 days** from hire then **50%** of hire fees will be returned & if cancelled **less than 14 days** from hire **0%** hire fees will be returned.

## 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 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## 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
Speakers	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	\$117.00	Per adult	Y	SUB
Pensioner/Senior	FC0651	\$83.00	Per pensioner	Y	SUB
Child (2-16 years)	FC0652	\$93.00	Per child	Y	SUB
Family	FC0653	\$243.00	2 x adults and 3 x children plus \$15 for each additional child	Y	SUB
Family – Pensioners/Seniors	FC0654	\$171.00	2 x adults and 3 x children plus \$15 for each additional child	Y	SUB
Replacement Card	FC0779	\$5.30	Fee for replacing lost season pass	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	\$17.00	Per hour plus normal entry fees for each participant	Y	SUB

Lane hire to be paid upfront prior to booking date.  
Full exclusive use of the entire facility (closed to the public) only available to relevant registered community sporting clubs/associations and school carnival events.

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## 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
--------------------	--------	--	--	---	-----

### Events

#### MWRC Event Stallholder

Stallholder Fee	FC0664	\$127.00		Y	SUB
-----------------	--------	----------	--	---	-----

### Sales

Sponsorship of Event Activities	FC0925	Prices as advertised for each event.	Price as advertised for each event.	Y	ROR
Merchandise Sales – Miscellaneous Items	FC0665	Prices as marked on item		Y	ROR
Ticket Sales	FC0666	Prices as advertised for each event		Y	REF

### Sponsorship

Sponsorship Fee	FC0924	Prices as marked on item.	Price as marked on item	Y	
Sponsorship of Council Assets	FC0923	Prices as advertised for each asset.	Price as advertised for each asset	Y	

## WASTE MANAGEMENT

### Waste Annual Charges

#### Waste Annual Charges

Business Waste Management Charge	FC0667	\$244.00		N	ROR
----------------------------------	--------	----------	--	---	-----

For collection of the following 240L bins:  
 Weekly  
 - landfill/general waste (red or dark green lid)  
 - Recycling (yellow and blue lid)  
 On alternate weeks

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Waste Annual Charges [continued]

Domestic Waste Management Charge	FC0668	\$315.00	N	FCR	
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	
For collection of the following 240L bins:					
Weekly					
- organics (light green lid)					
- landfill/general waste (red or dark green lid)					
- Recycling (yellow and blue lid)					
On alternate weeks					
General Waste Management Charge	FC0669	\$238.00	N	ROR	
Commercial or Additional Domestic FOGO Collection	FC0670	\$110.00	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	\$430.00	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	\$217.00	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	\$110.00	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	\$55.00	Per quarter	N	FCR
This level of service entitles you to: One Collection of up to 1 cubic metre (or 500kg of baled paper and cardboard) per calendar month of cardboard or commingled recycling as selected by you.					
Kerbside Collection	FC0675	\$224.00	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	\$44.00	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.					

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Bin Purchases Commercial

240 Litre Bins – Green, Red, Blue or Yellow	FC0677	\$99.00	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 per wheel	FC0679	\$16.00	Per Wheel	N	DCR
Bin Axle – Suit Sulo Bin 240L	FC0680	\$18.00	Per axle	N	DCR

## Recycled Products Available for Sale

### Second Hand Items

Various	FC0681	Items sold at the Recycle Shops located at Mudgee, Gulgong and Kandos Waste Transfer Stations and Ironed Out		Y	REF
---------	--------	--	--	---	-----

## 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	\$52.00	Per Service	N	FCR
Bin - 1.1 Cubic Metres	FC0862	\$57.00	Per service	N	FCR
Bin – 3 Cubic Metres	FC0682	\$71.00	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	\$372.00	Per quarter	N	FCR
Two collections/ week - 240 litre wheeled garbage bin. This service is available in existing collection areas.					
Additional waste removal service – Level 2	FC0705	\$187.00	Per quarter	N	FCR
Weekly collection of 1 x 240 litre waste bin. Bin must be placed in an area accessible by collection truck. This service is available in existing collection areas.					
Additional waste removal service – Level 3	FC0706	\$95.00	Per quarter	N	FCR
Collection of 1 x wheeled garbage bin per fortnight. Bin must be placed in an area accessible by collection trucks. This service is available in existing collection areas.					
Additional waste removal service – Level 4	FC0707	\$55.00	Per quarter	N	FCR
collection of 1 additional 240 litre wheel garbage bin per month. Bin must be placed in an area accessible by the truck. Service available in existing collection area.					
Waste Collection 'One Off' pick up	FC0708	\$54.00	Per 240 litre MBG	N	FCR
One off collection of 240 litre waste bin. Service available in existing collection area. Payment in advance required.					
Waste Collection 'One Off' pick up Payment in advance only	FC0709	\$88.00	Per cubic metre	N	FCR



Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## 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	\$210.00	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	\$363.00	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	\$47.00	Each	Y	FCR
By appointment at Mudgee Waste Depot only					
Dead Animals – Small/Medium (Dogs, Cats)	FC0685	\$17.40	Each	Y	FCR
By appointment at Mudgee Waste Depot and Kandos Waste Depot only					

### Commercial Waste Disposal – Mudgee Waste Depot

Mattress Disposal Fee	FC0926	\$20.00	Per Item	Y	
Waste Disposal - Weighbridge unavailable	FC0861	\$53.00	per cubic metre	Y	DCR
Mixed Waste C&I – not mining related	FC0690	\$148.00	Per tonne	Y	FCR
Sorted Bricks, Concrete, Tile and Timber	FC0691	\$75.00	Per tonne	Y	FCR
Mixed Construction and demolition Waste	FC0692	\$175.00	Per tonne	Y	FCR
Mining related waste – Loads containing belts/vents/shafts/ non Hydraulic hoses and similar	FC0693	\$318.00	Per tonne	Y	FCR
Vineyard Dripper line no wire and rolled	FC0694	\$175.00	Per tonne	Y	FCR
Vineyard Dripper Line with wire must be rolled	FC0695	\$318.00	Per tonne	Y	FCR
Bio Solid	FC0697	\$147.00	Per tonne	Y	FCR
Hydrocarbon Contaminated Soil (Complying with EPA Guidelines)	FC0698	\$284.00	Per tonne	Y	FCR
Commercial E Waste	FC0699	\$106.00	Per tonne	Y	FCR
Hydraulic Hoses	FC0700	\$318.00	Per tonne	Y	FCR
Hydraulic hoses must be drained, must have fittings removed and must be cut into 1m lengths.					
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	\$165.00	Per tonne	Y	FCR
Document Destruction Recycling	FC0703	\$20.00	Per tonne	Y	FCR
Commercial Green Waste	FC0717	\$66.00	Per tonne	Y	FCR

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Commercial Waste Disposal – Mudgee Waste Depot [continued]

Hospital Waste/ Clinical Waste	FC0718	\$284.00	Per tonne	Y	FCR
By appointment at Mudgee Waste Depot only					

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

Mattress Disposal Fee	FC0927	\$20.00	Per Item	Y	FCR
Mixed Waste – Single Axle Box Trailer	FC0710	\$47.00		Y	FCR
Mixed Waste – Double Axle Box Trailer	FC0711	\$76.00		Y	FCR
Commercial Green Waste – Single Axle Box Trailer	FC0712	\$39.00		Y	FCR
Commercial Green Waste – Double Axle Box Trailer	FC0713	\$51.00		Y	FCR
Green Waste – Single rear axle truck with 16" or smaller wheels	FC0714	\$77.00	Per load	Y	FCR
Large Green waste loads	FC0715	\$53.00	Per cubic metre	Y	FCR

## Residential Green Waste

Green Waste	FC0813	No charge		Y	SUB
-------------	--------	-----------	--	---	-----

## Recyclable Items

Cooking Oil Disposal Domestic Only	FC0696	No charge		Y	FCR
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	\$595.00	Delivery, collection and servicing of 15 bins	Y	FCR
Event Bin Delivery – Mudgee/Gulgong	FC0725	\$335.00	Delivery, collection and servicing of 15 bins	Y	FCR
Additional event bin servicing	FC0726	\$162.00	Per 15 bins	Y	FCR

## Tyres

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

Car & motorcycle Tyres with Rim	FC0928	\$10.00	Per Item	Y	
Tractor & Heavy Plant Tyres with Rim	FC0929	\$64.00	Per Item	Y	
Truck Tyres with Rim	FC0930	\$32.00	Per Item	Y	

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Tyres [continued]

Car & Motorcycle Tyres	FC0728	\$6.10	Each	Y	FCR
Truck Tyres	FC0729	\$29.00	Each	Y	FCR
Tractor & Heavy Plant Tyres	FC0730	\$61.00	Each	Y	FCR

## Waste Disposal - Waste Transfer Station

Access to locked rural waste transfer station for adjoining LGA residents	FC0869	\$315.00	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	\$173.00	Per annum	N	ROR
Water Meter – 25mm	FC0732	\$270.00	Per annum	N	ROR
Water Meter – 32mm	FC0733	\$443.00	Per annum	N	ROR
Water Meter – 40mm	FC0734	\$692.00	Per annum	N	ROR
Water Meter – 50mm	FC0735	\$1,081.00	Per annum	N	ROR
Water Meter – 80mm	FC0736	\$2,768.00	Per annum	N	ROR
Water Meter – 100mm	FC0737	\$4,325.00	Per annum	N	ROR
Water Meter – 150mm	FC0738	\$9,731.00	Per annum	N	ROR

#### Potable Water Usage – Residential and Non Residential

Water Usage – Standpipes Commercial Use	FC0739	\$6.23	Per kilolitre	N	FCR
Water Usage – Residential	FC0740	\$3.42	Per kilolitre	N	ROR
Water Usage – Business	FC0741	\$3.42	Per kilolitre	N	ROR

#### Non-Potable Water Usage – Residential and Non Residential

Water Usage – Standpipes	FC0742	\$1.87	Per kilolitre	N	FCR
Water Usage – Raw Water & Parks Irrigation	FC0743	\$1.41	Per kilolitre	N	FCR

#### Interest & Penalties on Overdue Water Accounts

Interest on Overdue Water Accounts	FC0744	In accordance with section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the 2022-23 rating year will be: 6% per annum		N	STAT
------------------------------------	--------	---	--	---	------

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

## Interest & Penalties on Overdue Water Accounts [continued]

Penalty for Restriction Action Notice	FC0745	\$143.00	Per notice	N	FCR
---------------------------------------	--------	----------	------------	---	-----

## Other Water Availability & Usage Fees

Meter Check and Confirmation of Operation	FC0870	\$130.00		N	
Meter Reading – Transfers	FC0746	\$90.00		N	FCR
Meter Reading – Testing	FC0747	\$288.00		N	FCR
<b>New Smart Meter (NOTE: old meters were costing Council \$800/test)</b>					
Mains Pressure Testing	FC0748	\$191.00		N	FCR
Where available					
Large Meter Cover Box	FC0932	\$110.00		N	
Small Meter Cover Box	FC0750	\$60.00		N	FCR
Existing services only. Pick up Mudgee Depot Office.					
Standpipe Access Key	FC0751	\$36.00	Per key	N	DCR

## Water Service Connections & Disconnections

Excludes water meter maintenance

### Water Service Connections – 20mm

New connection	FC0752	\$2,305.00		N	FCR
Service Renewal/Relocation	FC0753	\$2,105.00		N	FCR
Meter Assembly	FC0754	\$605.00		N	FCR

### Water Service Connections – 25mm

New Connection	FC0755	\$2,825.00		N	FCR
Service Renewal/Relocation	FC0756	\$2,450.00		N	FCR
Meter Assembly	FC0757	\$792.00		N	FCR

### 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

Name	Ref No	Year 22/23 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
------	--------	----------------------------------	----------	-----	-------------------

### 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	\$505.00	N	FCR
----------------------------------	--------	----------	---	-----

DRAFT

## Explanation Table

### Classifications

#### Pricing Policy

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

DRAFT

# Delivery Program Tables

DRAFT

APPENDIX  
TWO

Looking After Our Community

DRAFT

THEME  
ONE



## Goal 1.1: A safe and healthy community

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

DELIVERY PROGRAM 2022/23 - 2025/26

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST 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	30/06/2026	Provide Meals on Wheels service	Number of meals delivered	30/06/2023	Community Services
		Provide Community Transport service	Number of trips provided	30/06/2023	Community Services
		Provide Family Day Care service	Number of places offered through network	30/06/2023	Community Services
Provide customer focused library and information services	30/06/2026	Deliver high quality, modern library services at Mudgee, Kandos, Rylstone and Gulgong	Library visitation	30/06/2023	Library Services
		Provide Mobile Library service	Number of mobile borrowings	30/06/2023	Library Services
		Deliver children and youth library programs including pre-school Bookworms and school holiday reading program	Programs delivered	30/06/2023	Library Services
		Maintain an up to date library collection in accordance with Collection Policy	Number of borrowings	30/06/2023	Library Services

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

DELIVERY PROGRAM 2022/23 - 2025/26

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Explore funding opportunities for improved health services and work in partnership with Western Local Area Health Network to promote health projects	30/06/2026	Lobby government for funding to provide essential services and supporting infrastructure for Mudgee Hospital	Demonstrated activity and meetings	30/06/2023	Executive
		Liaise with Western NSW Local Health Network and work with local Medical Services Organisations through inter-agency meetings	Regular meetings maintained	30/06/2023	Community Services
		Support programs which assist in attracting medical practitioners to the region	Programs supported	30/06/2023	Community Services

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

DELIVERY PROGRAM 2022/23 - 2025/26

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide financial assistance in accordance with Council's Community Grants Program Policy	30/06/2026	Provide financial assistance for local and regional bodies in accordance with Community Grants Program Policy	Report to Council quarterly in line with policy objectives	30/06/2023	Finance
Promote and support programs aimed at increasing community health and wellbeing	30/06/2026	Provide funding for Healthy Communities initiatives	Funding provided and initiatives delivered	30/06/2023	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 2022/23 - 2025/26

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Support and implement programs which aim to reduce anti-social behaviour	30/06/2026	Maintain effective working relationship with NSW Police	Reduction in incidences of vandalism	30/06/2023	Executive
		Participate in the Liquor Accord as required	Number of meetings attended	30/06/2023	Economic Development
		Manage Alcohol Free Zones in town centres	AFZ's maintained in line with policies	30/06/2023	Health & Building
		Increase lighting and other safety initiatives in parks and gardens as per Capital Works Program	Works completed on schedule and on budget	30/06/2023	Recreation Services
Maintain clean and attractive streets and public spaces where people feel safe	30/06/2026	Regular street cleaning and litter collection in town centres	Street cleaning and litter collection undertaken at agreed service levels	30/06/2023	Waste
Work effectively with State Agency partners to maintain and enhance public safety	30/06/2026	Participate in review of Emergency Plan as required	Plan reviewed	30/06/2023	Operations

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Effective public health regulation and continuing education	30/06/2026	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	30/06/2023	Health & Building
		Continued support and promotion of Scores on Doors initiative	Number of participating businesses	30/06/2023	Health & Building
		Onsite sewerage management registration and inspections	Number of approvals issued	30/06/2023	Health & Building
		Underground Petroleum Storage System (UPSS) registration and inspections	Number of inspections	30/06/2023	Health & Building
		Public swimming pool registration and inspections	Number of inspections	30/06/2023	Health & Building
Effective animal control regulation	30/06/2026	Utilise website to actively re-home animals	Number of animals re-homed	30/06/2023	Governance
		Utilise website to communicate any lost or found animals	Number of animals reunited with owner	30/06/2023	Governance
		Encourage registration of dogs through Council media channels	Number of unregistered animals impounded	30/06/2023	Governance
		Maintain off leash dog areas across the region	Number of off leash dog areas provided	30/06/2023	Governance
Effective parking control regulation	30/06/2026	Undertake regular parking controls and enforcement activities as required	Patrols completed	30/06/2023	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 and villages

DELIVERY PROGRAM 2022/23 - 2025/26

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Review Development Control Plan	30/06/2026	Conduct annual review of Development Control Plan	Review completed	30/06/2023	Statutory Planning
Heritage advisory services and heritage conservation	30/06/2026	Provide access to heritage funding through Local Assistance Program	Heritage grant funds distributed	30/06/2023	Strategic Planning
Support and assist preservation of important historical sites in the region	30/06/2026	Maintain Council owned historical sites within the region, including Red Hill Reserve	Sites maintained at agreed service levels	30/06/2023	Recreation Services

## Strategy 1.2.2 Work with key stakeholders to minimise the impacts of state significant development in the region

DELIVERY PROGRAM 2022/23 - 2025/26

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Monitor employment and population growth	30/06/2026	Provide updated population estimates based on building statistics and employment growth	Population projections reviewed	30/06/2023	Strategic Planning
Meet regularly with mining companies	30/06/2026	Hold quarterly meetings with mine managers	Quarterly meetings held	30/06/2023	Executive
Work with key stakeholders to address issues and mitigate impacts associated with state significant developments	30/06/2026	Raise any issues as part of State Significant Development process	Submissions made	30/06/2023	Statutory Planning

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

DELIVERY PROGRAM 2022/23 - 2025/26

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Ongoing monitoring of land release and development	30/06/2026	Review and release land for development as required	Available land supply	30/06/2023	Strategic Planning
Promote affordable housing options across the region	30/06/2026	Provide funding to lease emergency housing for women and children leaving family violence	Housing provided	30/06/2023	Community Services

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

DELIVERY PROGRAM 2022/23 - 2025/26

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST 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	30/06/2026	Work in partnership with local groups to identify opportunities for public sculpture installations across the region	Number of new art pieces installed	30/06/2023	Community Services
		Continue ongoing program of street beautification and tree planting	Delivery of works program on schedule and on budget	30/06/2023	Recreation Services
Application of appropriate building and development controls to protect and enhance the natural and built environment in the region	30/06/2026	Deliver building regulation and certification functions in accordance with relevant legislation and adopted planning instruments	Number of applications processed	30/06/2023	Health & Building
		Deliver planning functions in accordance with relevant legislation and adopted planning instruments	Number of applications processed	30/06/2023	Statutory Planning

## 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 2022/23 - 2025/26

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Review asset management plans and underpin with financial strategy	30/06/2026	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	30/06/2023	Operations
Manage and maintain sportsgrounds, parks, reserves and playgrounds across the region	30/06/2026	Review and update Parks Management Plans	Plans published	30/06/2023	Recreation Services
		Maintain and operate public open space in accordance with agreed service levels	Public open space maintained at agreed service levels	30/06/2023	Recreation Services
		Passive parks and facilities upgrades as per Capital Works Program	Works completed on schedule and on budget	30/06/2023	Recreation Services
		Public toilet construction and refurbishment as per Capital Works Program	Works completed on schedule and on budget	30/06/2023	Building Services
		Playground installations and upgrades as per Capital Works Program	Works completed on schedule and on budget	30/06/2023	Recreation Services
Manage and maintain cemeteries throughout the region	30/06/2026	Active parks and facilities upgrades as per Capital Works Program	Works completed on schedule and on budget	30/06/2023	Recreation Services
		Maintain and operate town and rural cemeteries in accordance with adopted service levels and policy requirements	Achievement of agreed service levels and response times	30/06/2023	Recreation Services
Manage, plan and maintain buildings and other assets across the region	30/06/2026	Upgrades and extensions of cemeteries as per Capital Works Program	Works completed on schedule and on budget	30/06/2023	Recreation Services
		Building upgrades and refurbishments as per Capital Works Program	Works completed on schedule and on budget	30/06/2023	Building Services
Maintain and operate swimming pool centres across the region	30/06/2026	Maintain and operate swimming pool facilities at Mudgee, Gulgong and Kandos in accordance with adopted service levels	Patronage of swimming pools	30/06/2023	Recreation Services
		Undertake capital upgrades and renewals to swimming pool facilities as per Capital Works Program	Works completed on schedule and on budget	30/06/2023	Recreation Services

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Implement land use actions in the Local Strategic Planning Statement (LSPS)	30/06/2026	Deliver annual strategic planning works program in accordance with the LSPS	Program completed	30/06/2023	Strategic Planning

## 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 2022/23 - 2025/26

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide youth representation through the Youth Council	30/06/2026	Provide secretarial support for Youth Council	100% meeting attendance	30/06/2023	Community Services
		Provide funding for delivery of youth oriented initiatives	Number of activities delivered	30/06/2023	Community Services
Provide meaningful employment to members of the disabled community	30/06/2026	Support employment for people with disabilities at Council	Policies reflect EEO principles	30/06/2023	People & Performance
		Continued operations of Mudgee Recycling and Ironed Out	Number of workers employed through APE	30/06/2023	Waste
Work with lead agencies to ensure adequate provision of a range of services	30/06/2026	Attend inter-agency meetings and work with lead agencies and funding bodies to deliver positive community outcomes across the region	Meetings attended	30/06/2023	Community Services
Promote volunteering through the community	30/06/2026	Run community services programs that encourage volunteering	Maintain number of volunteer hours across the LGA	30/06/2023	Community Services

### Strategy 1.4.2 Support arts and cultural development across the region

DELIVERY PROGRAM 2022/23 - 2025/26

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Arts and cultural events promotion	30/06/2026	Provide financial and in-kind support to events in accordance with Events Assistance Policy	Number of events supported in line with policy	30/06/2023	Economic Development
		Promote the use of Council facilities for significant events	2 major events held per year	30/06/2023	Economic Development
Provision of meeting and exhibition space	30/06/2026	Promote the use of community buildings and make available at reasonable cost	Increase in building bookings	30/06/2023	Recreation Services
		Promote exhibition spaces and workshop facilities provided at Mudgee Arts Precinct	Utilisation of exhibition space and workshop facilities	30/06/2023	Community Services

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Coordinate and facilitate cultural and arts projects throughout the region	30/06/2026	Liaise with local arts and cultural groups and Arts Out West to develop cultural and artistic projects at Mudgee Arts Precinct and across the region	Continued liaison with local groups	30/06/2023	Community Services
		Support arts events and programs in the region	Support provided	30/06/2023	Community Services

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

DELIVERY PROGRAM 2022/23 - 2025/26

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Public facilities to be accessible	30/06/2026	Continue to monitor existing buildings	Public buildings comply with Accessibility DCP	30/06/2023	Building Services
		Deliver actions developed in the Disability Inclusion Action Plan	DIAP actions implemented	30/06/2023	Community Services
Coordinate the provision of local community centres and halls for community use	30/06/2026	A variety of community facilities available for use	Increase in patronage of community facilities	30/06/2023	Customer Service

# Protecting Our Natural Environment

DRAFT

THEME  
TWO



## Goal 2.1: Protect and enhance our natural environment

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

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Manage environmental and cultural factors impacted by physical works on Council lands	30/06/2026	Prepare Review of Environmental Factors for Council works	REFs completed	30/06/2023	Environment
		Work with local Aboriginal groups or suitably qualified consultants to effectively plan works involving sites of cultural significance	Consultation undertaken	30/06/2023	Environment

### Strategy 2.1.2 Minimise the impact of mining and other major developments

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with key stakeholders to address issues and mitigate impacts associated with State Significant Developments	30/06/2026	Raise any issues as part of State Significant Development process	Submissions made	30/06/2023	Statutory Planning
		Represent Council on Community Consultative Committees	Attendance at CCC meetings	30/06/2023	Executive

### Strategy 2.1.3 Raise community awareness of environmental and biodiversity issues

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Deliver projects which work towards protecting biodiversity and regeneration of native environment	30/06/2026	Pursue grant funding for environmental projects	Number of funding applications made	30/06/2023	Environment
		Promote environmental awareness in the community through education and events	Number of participants and events	30/06/2023	Environment
Work with schools to promote environmental awareness amongst students	30/06/2026	Support Green Day	Participation in Green Day	30/06/2023	Environment

## Strategy 2.1.4 Control invasive plant and animal species

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Effective weeds management	30/06/2026	Effective monitoring and management of priority weeds across the region	Maintain number of properties inspected	30/06/2023	Weeds
		Ongoing community education on priority weeds	Conduct 2 activities per year	30/06/2023	Weeds
		Undertake weed control on roadsides and Council land	Number of km sprayed	30/06/2023	Weeds
Collaborate with agencies to manage feral animals	30/06/2026	Support relevant agencies with community education and awareness programs	Promoted in Council Communications	30/06/2023	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 (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Encourage reduced water consumption through Best Practice Pricing	30/06/2026	Maintain Best Practice water supply, sewerage and trade waste tariffs	Meet Best Practice pricing requirements	30/06/2023	Finance
Implement water conservation and reuse programs	30/06/2026	Ongoing community education on water conservation	Reduction in water consumption	30/06/2023	Water & Sewer
Work to secure water for agriculture and urban use	30/06/2026	Work with State Government to secure domestic water supply	Secure water supply	30/06/2023	Executive
Play an active role in the Cudgegong Valley and Macquarie Valley User Group	30/06/2026	Represent community at Customer Service Committee meetings for the Cudgegong Valley and Macquarie Valley User Groups	Meetings attended	30/06/2023	Executive

### Strategy 2.2.2 Maintain and manage water quantity and quality

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Achieve NSW Government Best Practice Management of Water Supply and Sewerage	30/06/2026	Implement an Integrated Water Cycle Management Strategy	Strategy implemented	30/06/2023	Water & Sewer
		Ongoing implementation and review of the Drinking Water Management System	Management system implemented	30/06/2023	Water & Sewer

Identify and plan future maintenance, renewals and upgrades for Council's water supply infrastructure	30/06/2026	Water supply infrastructure renewals and new works undertaken as per Capital Works Program	Works completed on schedule and on budget	30/06/2023	Water & Sewer budget
---	------------	--	---	------------	----------------------

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

DELIVERY PROGRAM (2022/23 - 2025/26) OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Support relevant agencies and community organisations with implementation of regional plans	30/06/2026	Represent Council interests as appropriate	Number of joint initiatives	30/06/2023	Environment
Continue riparian rehabilitation Program along waterways	30/06/2026	Implement and maintain riparian protection projects and educational activities	Number of projects and activities	30/06/2023	Environment
		Maintenance and promotion of Putta Bucca Wetlands	Works completed on schedule and on budget	30/06/2023	Environment

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

DELIVERY PROGRAM (2022/23 - 2025/26) OPERATIONAL PLAN (2022/23 PLAN - THE FIRST 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	30/06/2026	Sewer infrastructure renewals and new works undertaken as per Capital Works Program	Works completed on schedule and on budget	30/06/2023	Water & Sewer
Improve and develop treatment options to ensure quality of waste water meets EPA standards	30/06/2026	Continue to improve outgoing water quality at all sewerage treatment plants across the region	Meeting EPA requirements at all treatment plants	30/06/2023	Water & Sewer
Achieve NSW Government Best Practice Management of Water Supply and Sewerage	30/06/2026	Ongoing management of liquid trade waste in accordance with Council's Liquid Trade Waste Policy	Policy implemented	30/06/2023	Water & Sewer

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

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST 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	30/06/2026	Effectively maintain existing drainage network including built infrastructure and overland drainage reserves	Drainage network maintained at agreed service levels	30/06/2023	Development Engineering
		Update Mudgee Flood Study and Flood Management Plan	Plan updated	30/06/2023	Development Engineering
		Identify and undertake culvert replacement and causeway improvement program	Works completed at identified sites	30/06/2023	Roads
		Drainage renewal and new works undertaken as per Capital Works Program	Works completed on schedule and on budget	30/06/2023	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 (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Promote a philosophy of Reduce, Reuse, Recycle	30/06/2026	Provide education on waste minimisation	Percentage of waste diverted from landfill	30/06/2023	Waste
Provide a domestic recycling and waste services for all residents through kerbside collection and rural waste transfer stations	30/06/2026	Provide kerbside services and local recycling facilities	Services provided at agreed service levels	30/06/2023	Waste

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

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Participate in regional procurement contracts for waste services that provided added value	30/06/2026	Provide regional scrap steel, green waste processing, used motor oil, household chemical collection and e-waste services	Contracts in place for these services	30/06/2023	Waste

Participate in regional investigations for collaborative solutions to problem wastes types	30/06/2026	Participate in NetWaste steering committee for strategic direction of the group	Reduced landfill tonnes through regional solutions	30/06/2023	Waste
Apply for available grants	30/06/2026	Apply for grants to upgrade or introduce services to the community that reduce landfill tonnes and CO <sup>2</sup> emissions	Number of grant applications	30/06/2023	Waste

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

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Build community awareness through environmental education	30/06/2026	Provide education to the community on environmental issues	Number of communications activities completed	30/06/2023	Environment
		Promote and implement projects that encourage sustainable living	Number of projects and initiatives supported	30/06/2023	Environment

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

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Implement alternative energy and sustainable technologies in physical works and service delivery	30/06/2026	Work with Endeavour Energy to obtain funds for LED Street Lighting Retrofit in Kandos and Rylstone	Demonstrate activity	30/06/2023	Electrical
		Consider opportunities for alternative energy and sustainable technologies (such as solar panel installation) as part of the Capital Works Program	Opportunities identified	30/06/2023	Building Services



# 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 (2022/23 - 2025/26)		OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Promote the region to target businesses that complement key local industries	30/06/2026	Conduct 2-3 marketing activities, conferences or events where the region can be promoted	Number of activities conducted	30/06/2023	Economic Development
Work with business and industry groups to facilitate business development workshops for existing businesses in the region	30/06/2026	Support the business chambers and industry groups by attendance at meetings as required	Number of meetings attended	30/06/2023	Economic Development
Establish a process of capturing and monitoring relevant economic data to identify opportunities, trends and needs of local businesses	30/06/2026	Produce annual update to Economic and Business Profile booklet	Booklet updated	30/06/2023	Economic Development
Work with the community to identify economic development opportunities	30/06/2026	Engage with new business investors coming to the region and work with them to promote benefits	Demonstrate contacts and activity	30/06/2023	Economic Development
		Conduct annual think tank forum to encourage business leaders to participate in local economic development	Forum held	30/06/2023	Economic Development
		Identify opportunities to invest in infrastructure which attracts new business investors to the region	Demonstrate contacts and activity	30/06/2023	Economic Development
		Work with key stakeholders to prepare for changes in industry composition in the future	Demonstrate contacts and activity	30/06/2023	Economic Development
Work with Mudgee Region Tourism (MRT) to identify target markets and promote the region	30/06/2026	Work with MRTI to identify visitor trends and marketing initiatives	Number of meetings held	30/06/2023	Economic Development
Develop existing events in the region and attract new event proponents to hold major events and festivals in the region	30/06/2026	Submit bids for new events and conferences, and support event proponents holding or seeking to hold events in the region	Demonstrate contacts and activity	30/06/2023	Economic Development
		Deliver Flavours of Mudgee in September	Number of stallholders and event patronage	30/06/2023	Economic Development

### Strategy 3.1.2 Encourage the development of a skilled and flexible workforce to satisfy local industry and business requirements

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST 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	30/06/2026	Encourage business leaders to provide feedback on skills issues	Feedback requested	30/06/2023	Economic Development
Encourage workers to move to the region for employment opportunities where skills shortages exist	30/06/2026	Host Mudgee Region Jobs website for dedicated jobs in the region	Number of jobs listed	30/06/2023	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 (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide brand leadership, market the region's competitive advantages and investment opportunities	30/06/2026	Conduct 2-3 marketing activities, conferences or events where the region can be promoted	Number of activities conducted	30/06/2023	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 (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST 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	30/06/2026	Implement airport development strategy and promotional opportunities in the future	Strategy updated	30/06/2023	Economic Development
Lobby State and Federal Government on infrastructure needs of local businesses including transport and communications linkages	30/06/2026	Lobby government agencies and departments on the provision of infrastructure to meet community needs	Issues documented and directed to relevant government agency	30/06/2023	Executive



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

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Lobby State and Federal Government for expanded health and education services	30/06/2026	Lobby government agencies and departments on the provision of services to meet community needs	Issues documented and directed to relevant government agency	30/06/2023	Executive

### 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 (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST 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	30/06/2026	Work with major employers to identify trends and develop strategies to create employment opportunities across the region	Demonstrate contacts and activity	30/06/2023	Economic Development

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

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with key stakeholders for education in the region to identify opportunities for economic growth	30/06/2026	Work with education providers on the provision of services to meet community needs	Issues documented	30/06/2023	Economic Development
		Establish a Country Universities Campus to support higher education in the region	Campus established	30/06/2023	Economic Development

Connecting Our Region

DRAFT

THEME  
FOUR

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

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

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with the Transport for NSW to improve road safety	30/06/2026	Liaise with Transport for NSW on road safety matters	Regular meetings held	30/06/2023	Roads
Regulate effective and appropriate user activities on the road network	30/06/2026	Provide local assessments to the National Heavy Vehicle Regulator as required	Assessments completed	30/06/2023	Roads
		Review speed limits and traffic management	Regular meetings held	30/06/2023	Roads
Participate in relevant regional transport committees and working parties	30/06/2026	Facilitate the Local Traffic Committee	Regular meetings held	30/06/2023	Development Engineering

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

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Review the Roads Asset Management Plan	30/06/2026	Update data for Asset Management Plans in line with Fair Value reporting requirements	AMP reviewed on schedule	30/06/2023	Roads
Implement the works program in accordance with the Roads Asset Management Plan	30/06/2026	Manage State Roads in accordance with Transport for NSW contracts	Works identified and completed	30/06/2023	Roads
		Ongoing maintenance and upgrades of Regional Roads network	Works completed on schedule and on budget	30/06/2023	Roads
		Maintain local road network in accordance with established levels of service	Works completed in accordance with agreed service levels	30/06/2023	Roads
		Upgrade, renewal and extension of local roads in accordance with Capital Works Program	Works completed on schedule and on budget	30/06/2023	Roads
		Upgrade and renewal of local bridges in accordance with Capital Works Program	Works completed on schedule and on budget	30/06/2023	Roads
		Implementation of the Ulan Road Strategy	Work completed in accordance with Program	30/06/2023	Roads

Pursue additional funding for upgrading of roads infrastructure	30/06/2026	Lobby for additional funding for roads	Additional funding received	30/06/2023	Executive
		Ensure major developers contribute to local road upgrades for the impact of additional development	Road upgrade contributions received	30/06/2023	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 (2022/23 - 2025/26)		OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Support the continuation of commercial passenger services at Mudgee Airport	30/06/2026	Work with operator to maintain regular passenger services to and from Sydney	Services retained	30/06/2023	Executive
		Operation and maintenance of Mudgee Airport in accordance with regulatory requirements	Airport inspection standards met	30/06/2023	Economic Development
Lobby for improved highway linkages along the Great Western Highway and Bells Line	30/06/2026	Lobby for improved access to Western NSW from Sydney	Issues documented	30/06/2023	Executive

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

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Pursue improved broadband and mobile coverage with Government and major service providers	30/06/2026	Lobby for improved internet speeds and mobile coverage throughout the region	Improved coverage	30/06/2023	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 (2022/23 - 2025/26)		OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Implement the Pedestrian Access Mobility Plan	30/06/2026	Upgrade and renewal of footpaths and cycleways in accordance with Capital Works Program	Works completed on schedule and on budget	30/06/2023	Roads
		Maintain existing footpath and cycleway network in accordance with established levels of service	Network maintained in accordance with agreed service levels	30/06/2023	Roads

## Strategy 4.3.2 Support viable public transport options across the region

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with Transport for NSW to develop viable public transport options	30/06/2026	Engage with Transport for NSW to understand opportunities and demand for public transport in the region	Demonstrate contacts and activity	30/06/2023	Economic Development

DRAFT

Good Government

DRAFT

THEME  
FIVE

## Goal 5.1: Strong civic leadership

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

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST 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	30/06/2026	Successful delivery of Operational Plan	Works completed on schedule and on budget	30/06/2023	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	30/06/2023	Executive

### Strategy 5.1.2 Provide accountable and transparent decision making for the community

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Ongoing review and enhancement of governance framework	30/06/2026	Continue to hold "Open Day" prior to Council Meetings	Open Day forum held prior to commencement of Council meeting	30/06/2023	Governance
		Webcast of Council Meetings	Number of online views of Council Meetings	30/06/2023	Governance
		Promotion of upcoming Council meetings	Promoted in Council Communications	30/06/2023	Governance
Provide a compliance and enforcement framework which supports consistency and transparency in decision making	30/06/2026	Ensure effective compliance monitoring, investigation and enforcement activities in accordance with relevant legislation and policies	Framework delivered and reviewed annually	30/06/2023	Governance
Provide professional development opportunities to support elected members in fulfilling their obligations as Councillors	30/06/2026	Provide access to professional development programs for elected members	Number of Councillor training sessions	30/06/2023	Governance
Hold awareness sessions for potential candidates in the six months leading up to each Council election and ensure information packages are available	30/06/2026	Develop program for candidate awareness sessions (next election due in 2024, or in case of by-election)	Program delivered	30/06/2023	Governance

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

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST 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	30/06/2026	Work with the Mayor to access Local Members and Ministers on relevant issues	Regular meetings with Local MPs	30/06/2023	Executive
		Strengthen relationships with local State and Federal members	Regular meetings with Local MPs	30/06/2023	Executive
		Engage with Regional Directors of State Government agencies	Regular meetings held	30/06/2023	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 (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Publish monthly editions of Community News	30/06/2026	Community News distributed monthly to every household in the region	Monthly publications	30/06/2023	Economic Development
Provide an up to date and functional website	30/06/2026	Ensure website content is kept up to date and relevant	Usage and engagement numbers	30/06/2023	Economic Development
Regularly report to the community in a variety of interesting ways	30/06/2026	Utilisation of all media avenues including social media, radio and television to communicate Council initiatives	Number of communications issued	30/06/2023	Economic Development
Operate and maintain a community works request system that provides timely and accurate information and responses	30/06/2026	Maintain Works Request System and produce regular reporting on response times	Works requests assessed within 14 days	30/06/2023	Customer Service
		Promote use of works request system for community to submit works requests	Promotion in Council Communications	30/06/2023	Customer Service
Educate the community on Council's roles and responsibilities	30/06/2026	Provide access to Council's corporate documents through the website and Administration Centres	Positive survey feedback	30/06/2023	Customer Service

### Strategy 5.2.2 Encourage community access and participation in Council decision making

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Seek feedback on policy development and local issues	30/06/2026	Ensure policies, strategies and proposals impacting the community are placed on exhibition for public comment	Items on public exhibition	30/06/2023	Executive
		Utilise a range of formal and informal engagement tools to seek community feedback on a broad range of issues	Community response rates	30/06/2023	Economic Development



Provide opportunities and make it easy for the community to participate in and influence decision making	30/06/2026	Encourage attendance at Council Meetings in person and via webcast	Number of Open Day attendees and webcast views	30/06/2023	Governance
		Investigate and consult with the community on high priority projects to inform Council's strategic plans	Demonstrate consultation	30/06/2023	Economic Development

## Goal 5.3: An effective and efficient organisation

### Strategy 5.3.1 Pursue excellence in service delivery

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Benchmark Council's service delivery against relevant organisations		Participate in NSW LGPA, LGNSW, JO and other industry body surveys and benchmarking exercises	Participation in industry benchmarking activities	30/06/2023	Executive
		Desktop analysis of annual financial results against other NSW councils	Analysis undertaken	30/06/2023	Finance
		Report on OLG group comparative data	Report prepared	30/06/2023	Finance
Monitor community expectations regarding service delivery	30/06/2026	Engage with the community on desired levels of service across Council functions	Engagement activities conducted	30/06/2023	Executive
		Develop an internal service review framework	Framework developed	30/06/2023	People & Performance
Provide a responsive customer service function	30/06/2026	Reply to all correspondence within 14 days	100% response rate within 14 days	30/06/2023	Customer Service
		Deliver an efficient, accurate and professional counter and call centre service	Feedback on customer service levels	30/06/2023	Customer Service
		Review Service Level Agreements between Customer Service and relevant departments to ensure consistent and professional services are delivered	Service Level Agreements reviewed annually	30/06/2023	Customer Service
		Ensure knowledge management system is maintained with current information and staff are adequately trained	Number of searches by staff	30/06/2023	Customer Service

### Strategy 5.3.2 Provide a positive and supporting working environment for employees

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
--------	-----------	------------------	---------	-----------	----------------

Attract, retain and develop a skilled workforce	30/06/2026	Develop a Learning and Development Program targeted towards achievement of Delivery Program and areas of risk identified in Workforce Strategy	Training program delivered	30/06/2023	People & Performance
		Ensure all employees have clearly articulated accountabilities against which they will be assessed annually	All employees have a Position Description that sets out accountabilities	30/06/2023	People & Performance
Provide a safe, healthy and non-discriminatory working environment	30/06/2026	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	30/06/2023	People & Performance
		Align workplace behaviour with core values of Respect, Integrity and Recognition	Core values included and reinforced in all areas of employment	30/06/2023	People & Performance
		Implement and embed a WHS Management System that reflects ISO45001 requirements	WHSMS Audit Corrective Action Plan implemented	30/06/2023	People & Performance
		Implement and review the Equal Employment Opportunity Management Plan	EEO Management Action Plan completed	30/06/2023	People & Performance

### Strategy 5.3.3 Prudently manage risks associated with all Council activities

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Monitor and review Council's policies and strategies	30/06/2026	Provide up to date policy register	Register updated	30/06/2023	Governance
		Identify and resolve existing policy gaps	Areas of risk identified and policies formulated	30/06/2023	Governance
		Education program to ensure staff understand policy requirements	Increased awareness of Council policy requirements	30/06/2023	Governance
Monitor and review Council's risks	30/06/2026	Review and update risk registers annually	Risk registers reviewed	30/06/2023	People & Performance
		Provide an effective Legislative Compliance Framework	Framework delivered and reviewed annually	30/06/2023	Governance
		Develop a Fraud Control Framework	Framework delivered and reviewed annually	30/06/2023	Finance

Provide long term financial sustainability through sound financial management	30/06/2026	Update Long Term Financial Plan	LTFP updated after each QBR	30/06/2023	Finance
		Monthly reporting against budget and schedule for major works programs/strategic projects	End of month reports prepared	30/06/2023	Finance
		Comprehensive Quarterly Budget Review reporting	QBRs completed within two months of period end	30/06/2023	Finance
		Review Council's rating structure to identify opportunities to raise additional revenue and options to offset revenue loss	Review completed	30/06/2023	Revenue & Property
		Identify opportunities to increase revenue from property related investments	Demonstrate opportunities and activity	30/06/2023	Revenue & Property
		Integration of long term impacts on financial sustainability indicators incorporated into Council decision making process	Council reports consistently consider impact on LTFP	30/06/2023	Finance
		Examine opportunities to raise additional revenue	Demonstrate opportunities and activity	30/06/2023	Finance
Comply with relevant accounting standards, taxation legislation and other financial reporting obligations	30/06/2026	To achieve a high standard of financial management	Unqualified annual audit report	30/06/2023	Finance
		All rating, taxation, statutory, and grant reporting obligations satisfied in an accurate and timely manner	Returns submitted accurately and on time	30/06/2023	Finance

### Strategy 5.3.4 Pursue efficiencies and ongoing business improvement

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2022/23 PLAN - THE FIRST YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide effective and efficient internal support functions	30/06/2026	Conduct quarterly Council Staff Updates across all work sites	Quarterly meetings held	30/06/2023	Executive
		Develop a Business Improvement Framework	Framework delivered and reviewed annually	30/06/2023	People & Performance
		Provide effective Workshop services for Council fleet	Fleet serviced in accordance with manufacturers requirements	30/06/2023	Procurement and Fleet
		Effective capture and management of corporate records	Compliance with State Records Act	30/06/2023	Customer Service

		Develop a Procurement and Contract Management Framework to meet best practice requirements and ensure continuous improvement	Framework delivered and reviewed annually	30/06/2023	Procurement
		Provide Procurement and Contract Management tools for staff and contractors to ensure decisions are fair and transparent, compliance is maintained and value for money is achieved	Tools provided	30/06/2023	Procurement
Enhance the information systems that support delivery of Council activities	30/06/2026	Ongoing investment in Council's network to increase speed, availability and reliability	Resources allocated	30/06/2023	Information Communication & Technology
		Continued investment in information systems to delivery productivity enhancements	Increased productivity	30/06/2023	Information Communication & Technology
		Implementation of mobility solutions for integrated asset management	Mobility solutions implemented	30/06/2023	Operations
Ensure strategic and asset management plans are underpinned by sound financial strategies	30/06/2026	Ongoing improvements to asset data and asset system capabilities	Improvement in reliability rating of asset data	30/06/2023	Finance
		Integrate long term asset management considerations into Council decision making process	Council reports consistently consider impact on Asset Management	30/06/2023	Finance
		Improved integration of Asset Management Plans and Long Term Financial Plan	Clear linkages between LTFP and AMPs	30/06/2023	Finance
		Review depreciation methodology and process	Review completed	30/06/2023	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	30/06/2023	Finance

DRAFT

[www.midwestern.nsw.gov.au](http://www.midwestern.nsw.gov.au)



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

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

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