

# DELIVERY PROGRAM 2023/24–2025/26 OPERATIONAL PLAN 2023/24

MID-WESTERN REGIONAL COUNCIL



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## MID-WESTERN REGIONAL COUNCIL

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



## ACKNOWLEDGEMENT OF COUNTRY

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

# Welcome

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

One of the fastest growing centres in NSW, the region is the gateway to the Central and Far West areas of the state.

Just over three hours drive from Sydney and Newcastle, it is easily accessible and centrally located to other regional cities.

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 real estate.

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  
**25,713**



GRP<sup>1</sup>  
**\$3.446 bn**



ROADS NETWORK  
**2,460 km**



JOB  
**13,388**



REGISTERED BUSINESSES  
**2,856**

### Major Towns and Centres



Mudgee, Gulgong, Kandos  
and Rylstone

### Major Industries



Agriculture, Mining, Tourism,  
Real Estate 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 pleased to say this Operational Plan is presented by Council as the AR Bluett Award 2022 Regional/Rural Council of the Year

”



I am proud to present Mid-Western Regional Council's 2023/24 Operational Plan. This budget represents \$58.5 million in capital expenditure, delivering on a variety of projects from all-new infrastructure to upgrades of existing facilities.

I am pleased to say this Operational Plan is presented by Council as the AR Bluett Award 2022 Regional/Rural Council of the Year. Council won the state's top local government award in October last year and was recognised, among other things, for its sound financial management.

This document outlines Council's budget for the 2023/24 financial year, where funds will be allocated and to what activities and projects, as well as detailing how we will fund this expenditure. This year is the second year of our three-year Delivery Program from 2022/23 -2025/26, which is a reduction on the usual four-years due to the reduced term of this Council as a result of local government election postponements during the COVID-19 pandemic.

As an organisation we're looking to the

future by investing in renewable energy to offset our consumption and expect to complete a 5MW solar array later this financial year. The energy generated will offset electricity consumption within our facilities, allowing any additional supply to be offered to local businesses.

We recognised the growth of our community and the need to provide suitable facilities that can be used all year round. I am pleased to say we've secured grant funding to support the following projects:

- \$558,000 towards the Kandos Adventure Playspace
- \$446,599 towards the Victoria Park Gulgong Amenities Upgrade
- \$280,000 towards the Glen Willow Netball Court Upgrade
- \$187,500 towards the Rylstone Showground Upgrade

We believe that location should not be a barrier to education, particular for students in our region, and we're expecting the Mudgee Region Country University Centre to be operating by the end of the year following commitments from Council and the NSW Government. The facility will be

a dedicated space for university students studying remotely and will assist the region to retain youth that are often forced to move away for study.

At Glen Willow, construction of the Centre of Excellence is due to ramp up this year with \$9 million secured in grant funding. This facility will open up sporting opportunities, providing affordable and appropriate accommodation close to a world class facility that could offer multi-day player development training camps. On a local level the facility means our league, soccer and touch clubs can host larger carnivals with capacity to accommodate school and sporting groups on site. This is a commercial enterprise that we're expecting will generate a sound income stream.

We are committed to delivering on these projects and more, as you'll read, over the next 12 months. Feedback on the plan is encouraged.

A handwritten signature in black ink, appearing to read 'Des Kennedy'.

DES KENNEDY  
MAYOR

# Message from the General Manager

“

We understand and share the community's desire to keep road maintenance and improvement a key focus.



”

This year's Operational Plan incorporates a variety of new projects and initiatives to service a broad cross section of the community.

As part of the development of the plan, Council sought input from the community and I'd like to thank those residents who submitted Community Plan Proposals that were all reviewed and considered. Residents put forward various submissions and Council is delivering on some of these requests with:

- \$90,000 for a major field renovation at Waratah Park Kandos
- \$120,000 for a new playground in Windeyer next year
- \$100,000 playground upgrade in Charbon next year
- \$375,000 over three-years to extend walking area along the river at Rylstone between Jack Tindale Park and the Rylstone Common
- \$60,000 per year to upgrade playground softfall

We understand and share the community's desire to keep road maintenance and improvement a key focus. As part of this budget, we have committed \$14.9 million across the transport network, which includes roads, bridges and footpaths. The largest road project to be undertaken this year is the Coricudgy Road seal extension valued at \$3.1 million. Repairs are continuing on the network following two successive major rain events in October last year. These floods caused significant damage throughout the entire region. Earlier this year, Council secured \$4.1 million from the NSW Government to undertake repairs and we continue to do so.

As we manage the steady growth of our towns and villages we continue to review our services and make provisions for this. One such project that is responding to future growth is the Mudgee Landfill Extension, due to be complete later this year.

In an effort to support our critical

tourism industry and provide local education opportunities, Council will establish the Gulgong Natural History Museum after securing \$3 million from the NSW Government. Located at Red Hill, the new architecturally designed building will provide an exhibition space to display an extensive fossil collection and interactive displays.

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 2023/24 year.

A handwritten signature in black ink, appearing to be 'B. Cam', written over a light grey background.

BRAD CAM  
**GENERAL MANAGER**

# Your Council

Mid-Western Regional Council is represented by nine Councillors. A Mayor is elected every two years by the Councillors.

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 COVID-19 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.

The Councillors 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.



# Integrated Planning and Reporting

The Mid-Western Region 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
- Environmental Services



**Simon Jones**  
DIRECTOR COMMUNITY

- Customer Service and Governance
- Recreation Services
- Major Projects
- Community and Cultural Services
- Library Services



**Alina Azar**  
DIRECTOR DEVELOPMENT

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



# Operational Plan Highlights



## ROADS, FOOTPATHS AND BRIDGES

- \$14.9 million across the transport network, which includes roads, bridges, footpaths
- \$3.1 million allocated for the seal extension on Coricudgy Road – the largest value roads project
- \$4.1 million in NSW Government grant funding secured to undertake road repairs in response to natural disasters in 2022



## SPORTS AND RECREATION INFRASTRUCTURE

- \$9 million in NSW and Australian Government grant funding secured<sup>1</sup> to commence construction of the Glen Willow Centre of Excellence at Putta Bucca
- \$3 million in NSW Government grant funding secured for upgrades to lighting infrastructure at the Glen Willow Regional Sports Stadium
- \$558,000 for the Kandos Inclusive Adventure Playspace
- \$446,599 for the Victoria Park Gulgong Amenities upgrade
- \$280,000 for the Glen Willow Netball Precinct Upgrade
- \$187,500 for the Rylstone Showground Upgrade

<sup>1</sup> Total project \$10.9 million

## EDUCATION AND HISTORY

- \$1 million towards the Country Universities Centre, with contributions from Council and the NSW Government
- \$3 million in NSW Government grant funding secured to establish the Gulgong Natural History Museum

# Financial Statements by Nature

This table provides a summary of Council's budgeted income and expenditure for 2023/24 to 2025/26.

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

## FINANCIAL ASSUMPTIONS

The 2023/24 budget projects total operating expenditure of \$86 million, and a capital works program of \$58.5 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.

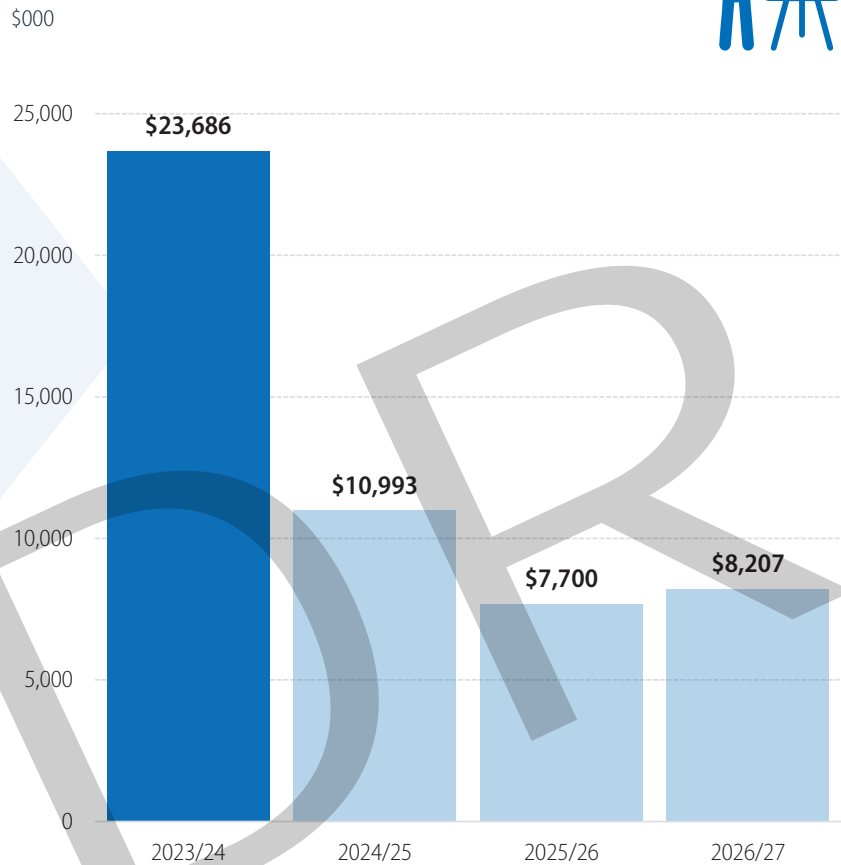
Council will be maintaining existing service levels whilst completing large multi-year grant funded capital projects and revising strategies in recreation and active travel networks to plan for the future.

The budget provides for a 4% increase in ordinary rates yield for the 2023/24 year, in line with the rate cap determined by the NSW Independent Pricing and Regulatory Tribunal (IPART).

\$'000s	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates and Annual Charges	47,298	49,861	51,645	53,335
User Charges & Fees	17,993	18,678	19,288	19,913
Interest & Investment Revenue	3,653	3,142	2,710	2,595
Other Revenues	3,675	4,384	4,983	5,584
Grants & Contributions provided for Operating Purposes	16,014	15,896	16,453	16,169
Grants & Contributions provided for Capital Purposes	20,925	8,990	4,961	4,895
<b>Total Income</b>	<b>109,558</b>	<b>100,951</b>	<b>100,039</b>	<b>102,491</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	34,403	35,717	36,825	37,818
Borrowing Costs	759	673	649	573
Materials & Contracts	27,024	27,121	27,871	28,437
Depreciation & Amortisation	21,684	21,804	21,966	21,966
Impairment	0	0	0	0
Other Expenses	1,493	1,540	1,581	1,623
Net losses (gain) from the disposal of assets	508	3,103	3,446	3,865
<b>Total Expenditure</b>	<b>85,872</b>	<b>89,958</b>	<b>92,339</b>	<b>94,284</b>
<b>Net Operating Result</b>	<b>23,686</b>	<b>10,993</b>	<b>7,700</b>	<b>8,207</b>
Operating Result excluding Capital Grants & Contributions	2,761	2,003	2,739	3,312

# Financial statements by nature (cont'd)

## OPERATING RESULT



## OPERATING RESULT BEFORE CAPITAL



# Revenue

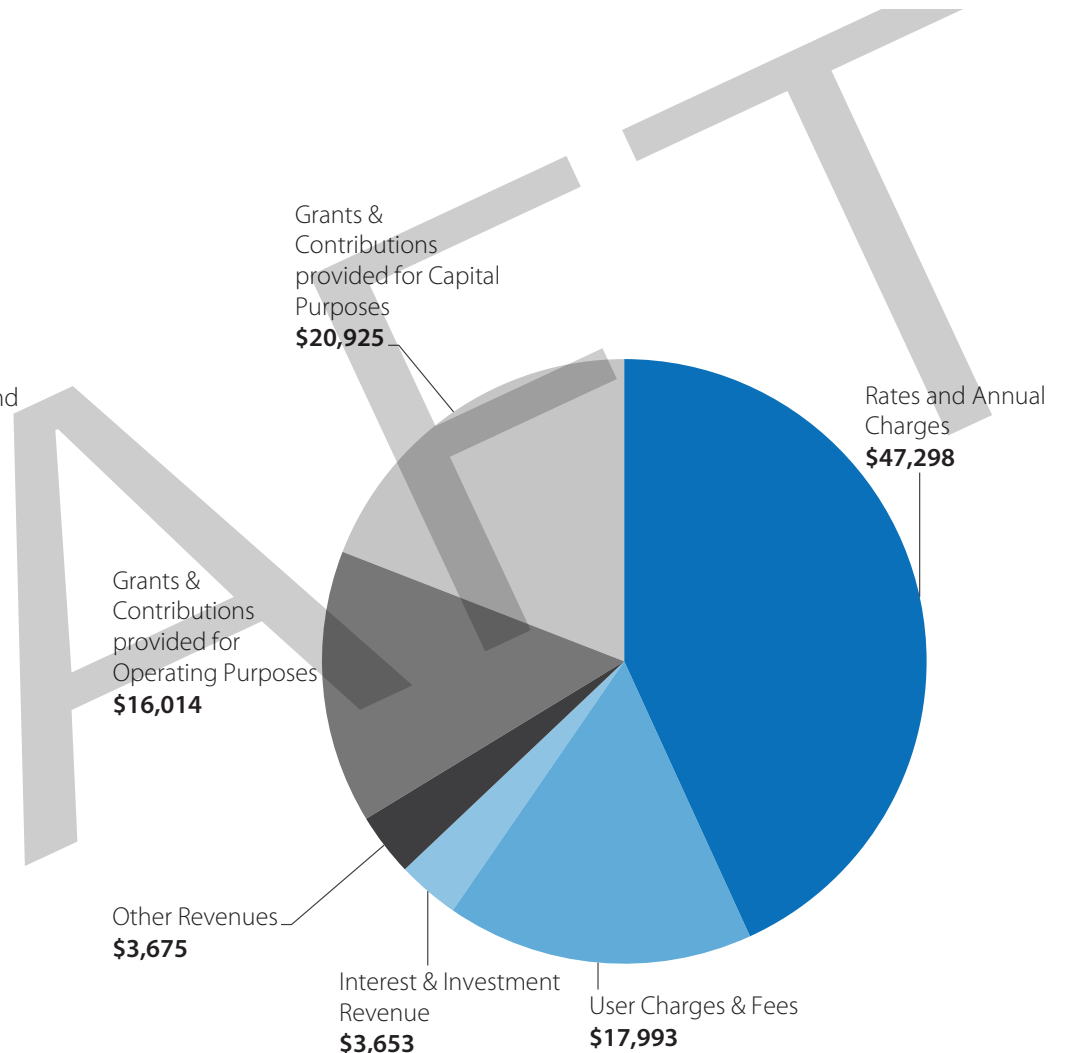
## INCOME

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 \$47.3 million or 43% 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 \$18 million or 16% 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 \$37 million or 34% in grants and contributions for 2023/24.



**Total Income 2023/24 = \$109,558 ('000s)**

# Statement of Revenue Policy

## RATES

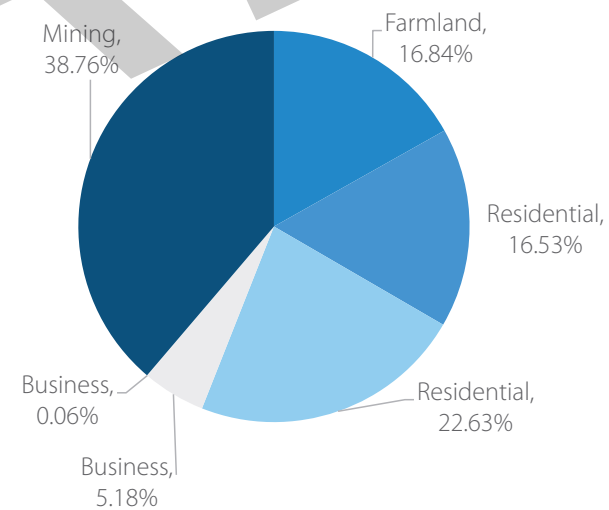
The total income that can be raised from levying rates on property is capped by IPART, which has determined that NSW Council's may increase general income from rates by a maximum of 4% in 2023/24. The proposed rate model applies the full IPART capped increase of 4% evenly across all rating categories.

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 2023 Council received from the NSW Valuer General updated land valuations with a base date of 1/7/2022 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		\$742.29	0.246948	\$5,228,105
Residential		\$742.29	0.324439	\$5,129,685
Residential	Urban	\$742.29	0.324439	\$7,023,013
Business		\$742.29	0.548478	\$1,608,280
Business	Rylstone Aeropark	\$243.67	0.189276	\$18,079
Mining		\$742.29	0.972167	\$12,031,470
<b>Estimated Total Yield from Ordinary rates</b>				<b>\$31,038,632</b>



**Estimated Total Yield = \$31,038,632**

# 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	-	0.00977	\$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	\$177	\$1,917,579
	25mm meter	\$277	
	32mm meter	\$453	
	40mm meter	\$708	
	50mm meter	\$1,106	
	80mm meter	\$2,832	
	100mm meter	\$4,425	
	150mm meter	\$9,956	
Usage - per kL	Residential	\$3.59	\$4,580,938
	Business	\$3.59	\$1,034,369
	Raw Water	\$1.48	\$85,871
	Standpipe	\$6.54	\$364,347

<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	\$331	\$2,791,489

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	\$250	\$3,771,088

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	\$256	\$178,944

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	\$982	\$7,467,413
	Non-Residential	\$548	\$405,147
Usage - Non Residential	Based on kLs of water that would reasonably be deemed to enter Council sewer schemes	\$3.14	\$721,801
Liquid Trade Waste - Annual Charge	Category 1 Discharger	\$108	\$4,212
	Category 2 Discharger	\$215	\$22,790
	Large Discharger	\$715	\$0
	Industrial Discharger	215-705	\$0
	Re-inspection Fee	\$105	\$0
Liquid Trade Waste - Category 1 without appropriate equipment	Per kilolitre	\$2.06	\$0
Liquid Trade Waste - Category 2 with appropriate equipment	Per kilolitre	\$2.06	\$10,364
Liquid Trade Waste - Category 2 without appropriate equipment	Per kilolitre	\$18.00	\$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>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Rylstone & Kandos Sewer Augmentation	Sewer	-	\$1,000,000	-	-
<b>Total</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</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 2023	Proposed 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27
Water Fund - Mudgee Augmentation Project	CBA	\$3,635,000	29/06/2004	7%	20 years	\$325,538	29/4/2024	\$310,072				
Water Fund - Mudgee Augmentation Project	CBA	\$900,000	10/06/2005	6%	20 years	\$76,934	28/4/2025	\$143,081	\$73,639			
General Fund - Saleyards Lane Subdivision <sup>1</sup>	TCorp	\$1,000,000	8/11/2019	2%	10 years	\$110,942	8/11/2029	\$672,615	\$574,768	\$474,935	\$373,074	\$269,145
Sewer Fund - Mudgee Augmentation	NAB	\$9,765,844	14/02/2013	3%	20 years	\$841,050	31/12/2031	\$6,392,992	\$5,757,485	\$5,103,066	\$4,431,039	\$3,741,261
General Fund - Mudgee Valley Park	NAB	\$7,400,000	17/06/2022	5%	10 years	\$949,805	17/6/2032	\$6,815,586	\$6,200,276	\$5,552,795	\$4,872,401	\$4,158,797
Waste Fund - Landfill Extension * not yet drawdown		\$4,500,000										
<b>Total</b>		<b>\$15,300,844</b>				<b>\$2,304,269</b>		<b>\$14,334,346</b>	<b>\$12,606,168</b>	<b>\$5,578,000</b>	<b>\$4,804,113</b>	<b>\$4,010,406</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.

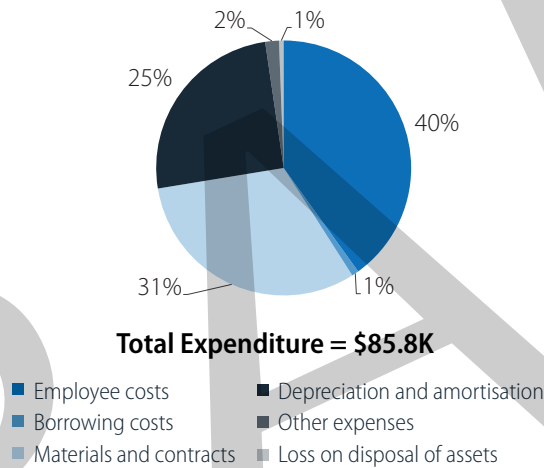
Council also continues to invest in new infrastructure to meet the demands of a growing community.

Council's major operating cash outflows include \$34.4 million (40%) employee benefits and oncosts for approximately 397 full time equivalent employees; materials and contractors \$27 million (31%); and other expenses such as NSW RFS Levy \$740,000 and donations \$223,000.

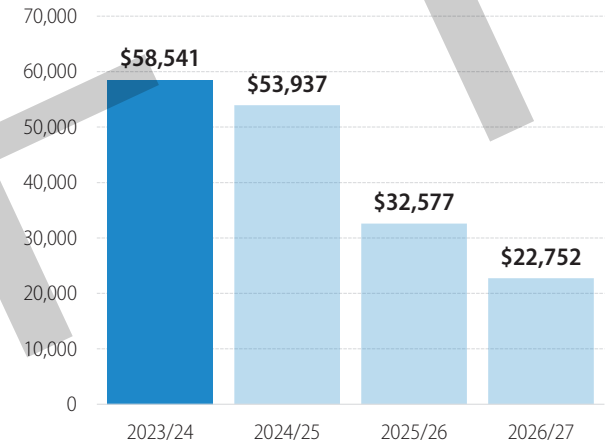
## ASSET MANAGEMENT

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

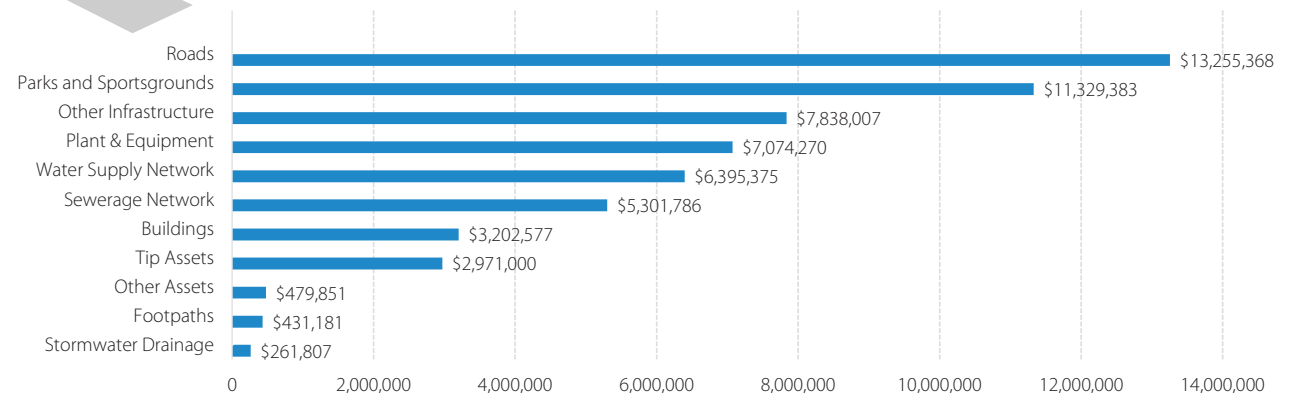
## OPERATING EXPENDITURE BEFORE CAPITAL



## CAPITAL EXPENDITURE (\$000)



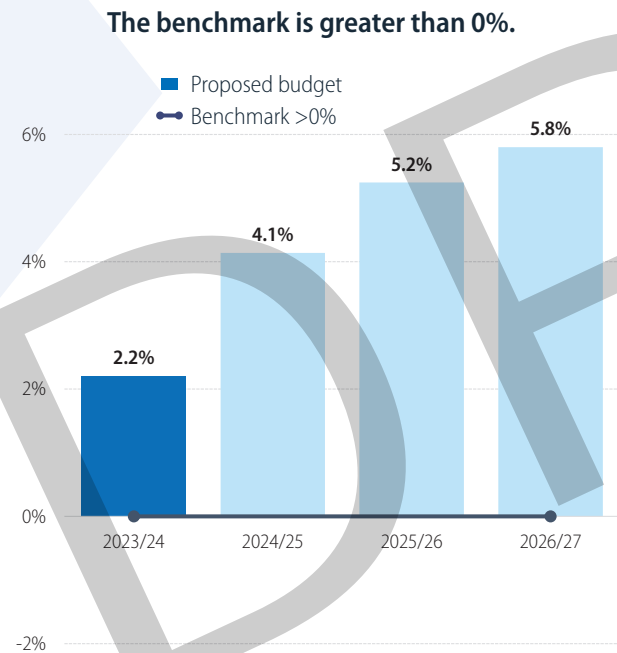
## CAPITAL EXPENDITURE BY ASSET TYPE (\$000)



# Performance Measures

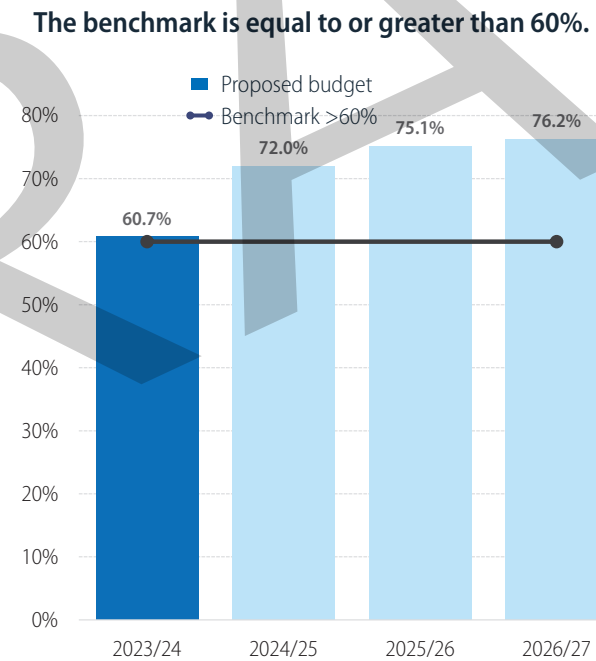
## OPERATING PERFORMANCE RATIO

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.



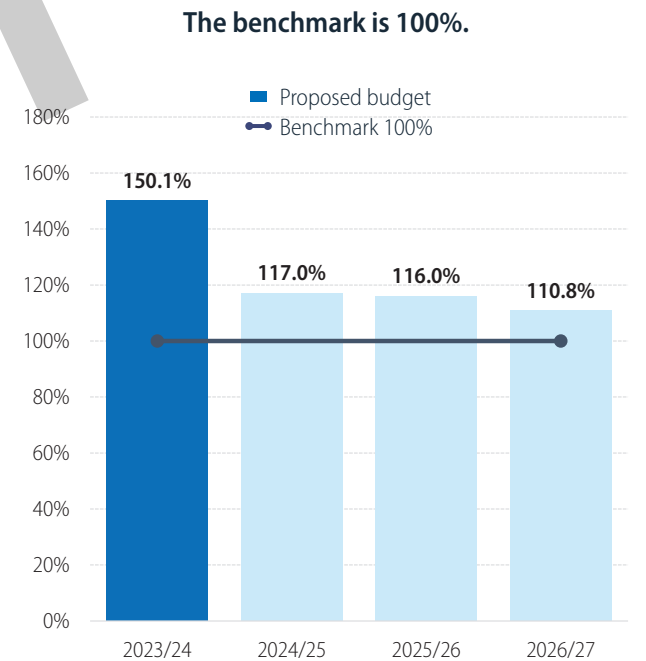
## OWN SOURCE OPERATING REVENUE RATIO

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 2022/23</b>	<b>Proposed 2023/24</b>	<b>Proposed 2024/25</b>	<b>Proposed 2025/26</b>	<b>Proposed 2026/27</b>
<b>Internal Reserves</b>					
Employee Leave Entitlements	3,297	3,497	3,647	3,797	3,947
Land Development	2,029	5,319	5,319	5,319	5,319
Election	190	265	98	183	271
Plant Replacement	7,259	5,411	5,767	5,966	7,580
Asset Replacement	3,688	2,530	2,858	3,567	4,239
Capital Program	2,169	-116	528	1,268	2,200
Livestock Exchange	34	23	12	-	-
State Roads Warranty	388	388	388	388	388
Future Fund	1,470	1,870	2,284	2,710	3,150
Community Plan	8	8	8	8	8
Seal Extension Program	1,787	1,077	677	553	553
Other Internal Restrictions	1,209	1,209	1,209	1,209	1,209
<b>Total Internal Reserves</b>	<b>23,528</b>	<b>21,481</b>	<b>22,794</b>	<b>24,970</b>	<b>28,864</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 2022/23</b>	<b>Proposed 2023/24</b>	<b>Proposed 2024/25</b>	<b>Proposed 2025/26</b>	<b>Proposed 2026/27</b>
<b>External Reserves</b>					
Waste	7,176	4,274	4,069	5,384	6,925
Sewer	13,100	15,649	2,553	2,352	2,649
Water	8,969	9,903	5,506	1,222	3,085
Community Services	77	77	77	77	77
Community Tenancy Scheme - Walter & Denison St Units	298	345	394	444	496
Family Day Care	133	98	62	26	-
Bequest - Simpkins Park	101	101	101	101	101
Community Transport Vehicle Replacement	327	327	327	327	327
Public Road Closure Compensation	1,080	1,080	1,080	1,080	1,080
<b>Total External Reserves</b>	<b>31,261</b>	<b>31,854</b>	<b>14,170</b>	<b>11,013</b>	<b>14,740</b>
<b>TOTAL INTERNAL AND EXTERNAL RESERVES</b>	<b>54,789</b>	<b>53,335</b>	<b>36,964</b>	<b>35,983</b>	<b>43,604</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 2022/23	Proposed 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27
<b>Closing Balance (\$'000)</b>					
<b>Other External Restrictions</b>					
Developer Contributions	5,315	5,337	5,421	5,714	6,078
Development Servicing Plan Water Supply	8,199	5,270	4,784	3,424	3,796
Development Servicing Plan Sewerage	3,889	362	742	1,147	1,560
Voluntary Planning Agreements	4,326	5,079	4,721	5,531	6,465
<b>Total Developer Contributions</b>	<b>21,729</b>	<b>16,048</b>	<b>15,668</b>	<b>15,816</b>	<b>17,899</b>
<b>Unspent Funds</b>					
Unspent Grants	374	424	475	528	583
Contract Liabilities	12,379	12,379	12,379	12,379	12,379
<b>Total Unspent Funds</b>	<b>12,753</b>	<b>12,803</b>	<b>12,854</b>	<b>12,907</b>	<b>12,962</b>
<b>TOTAL OTHER RESTRICTIONS</b>	<b>34,482</b>	<b>28,851</b>	<b>28,522</b>	<b>28,723</b>	<b>30,861</b>
<b>UNRESTRICTED CASH</b>	<b>12,507</b>	<b>11,652</b>	<b>11,720</b>	<b>11,971</b>	<b>12,533</b>

# Key Themes in Community Strategic Plan

The 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.



\$747k

Council's NSW Rural Fire Fighting Fund Levy



### Did you know?

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



# Fire Protection – RFS | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	(6)	(7)	(7)	(7)
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	379	392	404	416
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>372</b>	<b>385</b>	<b>397</b>	<b>409</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	60	61	63	65
Borrowing Costs	0	0	0	0
Materials & Contracts	304	314	324	334
Depreciation & Amortisation	163	163	163	163
Other Expenses	845	874	901	928
<b>Total Expenditure</b>	<b>1,372</b>	<b>1,413</b>	<b>1,451</b>	<b>1,489</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,000)</b>	<b>(1,028)</b>	<b>(1,054)</b>	<b>(1,081)</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.*



213

Companion animals were registered through Council



181

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



# Animal Control | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	8	8	9	9
Interest & Investment Revenue	0	0	0	0
Other Revenues	78	81	84	86
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>87</b>	<b>90</b>	<b>92</b>	<b>95</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	199	205	212	218
Borrowing Costs	0	0	0	0
Materials & Contracts	82	85	87	89
Depreciation & Amortisation	6	6	6	6
Other Expenses	2	2	2	2
<b>Total Expenditure</b>	<b>289</b>	<b>298</b>	<b>306</b>	<b>315</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(203)</b>	<b>(208)</b>	<b>(214)</b>	<b>(220)</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.



\$51k

Council's expected  
NSW SES levy



\$72k

Council's expected  
NSW Fire and  
Rescue Levy



# Emergency Services | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	87	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>86</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	100	14	15	15
Borrowing Costs	0	0	0	0
Materials & Contracts	3	3	3	3
Depreciation & Amortisation	18	18	18	18
Other Expenses	125	129	133	137
<b>Total Expenditure</b>	<b>246</b>	<b>165</b>	<b>169</b>	<b>174</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(160)</b>	<b>(165)</b>	<b>(170)</b>	<b>(174)</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.*
- ➔ *Effective animal control regulation.*
- ➔ *Effective parking control regulation.*



## 4 pieces of legislation

Rangers act in accordance with 4 main Acts:

1. Local Government Act
2. Roads Act
3. Public Spaces (Unattended Property) Act
4. Companion Animals Act



# Public Order and Safety Order | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	56	58	60	61
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>58</b>	<b>60</b>	<b>62</b>	<b>63</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	189	195	201	207
Borrowing Costs	0	0	0	0
Materials & Contracts	15	15	16	16
Depreciation & Amortisation	1	1	1	1
Other Expenses	0	0	0	0
<b>Total Expenditure</b>	<b>205</b>	<b>211</b>	<b>218</b>	<b>224</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(147)</b>	<b>(151)</b>	<b>(156)</b>	<b>(161)</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.*



132

Fixed food premises inspected each year



18

Mobile food vendors inspected each year



# Public Health | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	144	149	154	158
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>144</b>	<b>149</b>	<b>154</b>	<b>158</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	192	198	204	210
Borrowing Costs	0	0	0	0
Materials & Contracts	6	6	6	6
Depreciation & Amortisation	0	0	0	0
Other Expenses	45	46	48	49
<b>Total Expenditure</b>	<b>243</b>	<b>250</b>	<b>258</b>	<b>265</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(98)</b>	<b>(101)</b>	<b>(104)</b>	<b>(107)</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.*



\$5.8k

Assistance provided to support rural doctors



\$6.5k

University of Wollongong scholarship



\$40k

Healthy Communities program

# Health Other | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	46	47	49	50
Depreciation & Amortisation	0	0	0	0
Other Expenses	7	7	7	7
<b>Total Expenditure</b>	<b>53</b>	<b>54</b>	<b>55</b>	<b>56</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(53)</b>	<b>(54)</b>	<b>(55)</b>	<b>(56)</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 Council's Community Services.*



### Did you know?

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



\$129k

Targeted Early Intervention Program



# Community Services Administration | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	1	1	1	1
Interest & Investment Revenue	0	0	0	0
Other Revenues	95	99	102	105
Grants & Contributions - Operating	130	134	138	142
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>226</b>	<b>234</b>	<b>241</b>	<b>248</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	301	310	320	329
Borrowing Costs	0	0	0	0
Materials & Contracts	43	45	46	47
Depreciation & Amortisation	0	0	0	0
Other Expenses	38	39	41	42
<b>Total Expenditure</b>	<b>383</b>	<b>395</b>	<b>406</b>	<b>419</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(157)</b>	<b>(161)</b>	<b>(166)</b>	<b>(171)</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 and services that embrace social justice, access and equity.*

### Project

Provide a Family Day Care Service.



9

Educators serving our region



**Did you know?**  
Family Day Care services the Mid-Western Region, as well as Wellington



92

Children enrolled



# Family Day Care | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	96	99	102	105
Interest & Investment Revenue	0	0	0	0
Other Revenues	1	1	1	1
Grants & Contributions - Operating	500	518	533	549
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>597</b>	<b>618</b>	<b>637</b>	<b>656</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	176	181	187	192
Borrowing Costs	0	0	0	0
Materials & Contracts	432	447	461	474
Depreciation & Amortisation	0	0	0	0
Other Expenses	24	25	25	26
<b>Total Expenditure</b>	<b>632</b>	<b>653</b>	<b>673</b>	<b>693</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(35)</b>	<b>(35)</b>	<b>(36)</b>	<b>(37)</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	4	4	4	4
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	115	113	117	120
Borrowing Costs	0	0	0	0
Materials & Contracts	110	119	122	126
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
<b>Total Expenditure</b>	<b>225</b>	<b>232</b>	<b>239</b>	<b>246</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(221)</b>	<b>(228)</b>	<b>(235)</b>	<b>(242)</b>

# Education | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	687	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>687</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	100	100	50
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>50</b>
<b>Net Operating Surplus (Deficit)</b>	<b>687</b>	<b>(100)</b>	<b>(100)</b>	<b>(50)</b>

\$ '000	2023/24	2024/25	2025/26	2026/27
Country University Centre Capital	1,090	0	0	0
<b>Total</b>	<b>1,090</b>	<b>0</b>	<b>0</b>	<b>0</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 and services that embrace social justice, access and equity.
- ➔ Provide Community Transport service.
- ➔ Provide Meals on Wheels service.

### 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.



4,350

Number of Meals on Wheels delivered in 2021/22\*



3,536

Number of Community Transport trips completed in 2021/22



174,000+

kilometres travelled by Community Transport

\* main, sweet, roast, sandwich, soup

# Aged and Disabled | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	(5)	(6)	(6)	(6)
User Charges & Fees	180	186	192	198
Interest & Investment Revenue	0	0	0	0
Other Revenues	363	375	387	398
Grants & Contributions - Operating	544	563	580	597
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	10	11	11	11
<b>Total Income</b>	<b>1,091</b>	<b>1,129</b>	<b>1,163</b>	<b>1,198</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	523	538	555	571
Borrowing Costs	0	0	0	0
Materials & Contracts	522	538	554	571
Depreciation & Amortisation	44	48	53	53
Other Expenses	74	77	79	81
<b>Total Expenditure</b>	<b>1,163</b>	<b>1,202</b>	<b>1,241</b>	<b>1,276</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(72)</b>	<b>(72)</b>	<b>(78)</b>	<b>(78)</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.



13

Number of Council owned low cost units provided in the region



# Housing | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	66	68	70	72
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>66</b>	<b>68</b>	<b>70</b>	<b>72</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	23	25	25	26
Depreciation & Amortisation	30	30	30	30
Other Expenses				
<b>Total Expenditure</b>	<b>53</b>	<b>55</b>	<b>55</b>	<b>56</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(13)</b>	<b>(13)</b>	<b>(15)</b>	<b>(16)</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 (DCP).*
- ➔ *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.*



456

Development Applications  
assessed in 2021/22





# 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.*

DRAFT



\$36k

Funding for local heritage conservation



# Town Planning | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	459	475	489	504
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	93	13	13	14
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>551</b>	<b>488</b>	<b>502</b>	<b>517</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	1,572	1,485	1,528	1,571
Borrowing Costs	0	0	0	0
Materials & Contracts	898	680	426	437
Depreciation & Amortisation	0	0	0	0
Other Expenses	298	308	317	327
<b>Total Expenditure</b>	<b>2,767</b>	<b>2,474</b>	<b>2,271</b>	<b>2,335</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(2,216)</b>	<b>(1,986)</b>	<b>(1,769)</b>	<b>(1,818)</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



\$17k

Allocated each year for additional capital works



# Public Cemeteries | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	(9)	(10)	(10)	(10)
User Charges & Fees	315	326	336	346
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>305</b>	<b>316</b>	<b>326</b>	<b>335</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	239	246	253	261
Borrowing Costs	0	0	0	0
Materials & Contracts	227	235	242	250
Depreciation & Amortisation	31	31	31	31
Other Expenses	140	144	149	153
<b>Total Expenditure</b>	<b>637</b>	<b>657</b>	<b>676</b>	<b>695</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(331)</b>	<b>(341)</b>	<b>(350)</b>	<b>(360)</b>

## CAPITAL EXPENDITURE

\$ '000	2023/24	2024/25	2025/26	2026/27
Rylstone Cemetery - Front Fence Replacement	0	60	0	0
Storage Shed - Gulgong Cemetery	0	0	40	0
Cemetery Signage Upgrade	10	0	0	0
Cemetery Expansion - Mudgee & Gulgong	40	40	40	0
Cemetery Capital Program	17	17	18	18
<b>Total</b>	<b>67</b>	<b>117</b>	<b>98</b>	<b>18</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.*



\$250k

For upgrades at  
Kandos Simpkins Park



\$150k

Mudgee Riverside  
Walking Track

DRAFT

# Public Conveniences | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	0	0	0	0
Grants & Contributions - Capital	23	75	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>22</b>	<b>74</b>	<b>(1)</b>	<b>(1)</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	104	108	111	115
Depreciation & Amortisation	10	11	12	12
Other Expenses	3	3	3	3
<b>Total Expenditure</b>	<b>117</b>	<b>122</b>	<b>126</b>	<b>129</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(95)</b>	<b>(47)</b>	<b>(127)</b>	<b>(130)</b>

## CAPITAL EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
Public Toilets - Simpkins Park Kandos Capital	0	250	0	0
Public Toilets - Mudgee Riverside Walking Track	0	150	0	0
Public Toilets - Ilford Rest Stop	23	0	0	0
Public Toilets - Capital Upgrades - Budget Only	100	120	120	120
<b>Total</b>	<b>123</b>	<b>520</b>	<b>120</b>	<b>120</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



78,000+

Books borrowed each year



Mobile Library

Servicing Cooks Gap | Goolma | Cooyal | Grattai | Hargraves | Lue



# Public Libraries | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	(2)	(2)	(2)	(2)
User Charges & Fees	7	8	8	8
Interest & Investment Revenue	0	0	0	0
Other Revenues	35	36	37	39
Grants & Contributions - Operating	132	136	139	143
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>173</b>	<b>178</b>	<b>183</b>	<b>188</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	842	867	893	920
Borrowing Costs	0	0	0	0
Materials & Contracts	325	338	348	358
Depreciation & Amortisation	255	260	264	264
Other Expenses	9	9	10	10
<b>Total Expenditure</b>	<b>1,431</b>	<b>1,474</b>	<b>1,515</b>	<b>1,552</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,258)</b>	<b>(1,296)</b>	<b>(1,332)</b>	<b>(1,364)</b>

## CAPITAL EXPENDITURE

\$ '000	2023/24	2024/25	2025/26	2026/27
Library Books	96	99	102	105
<b>Total</b>	<b>96</b>	<b>99</b>	<b>102</b>	<b>105</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.



\$34k

Refurbishment to the Hargraves Courthouse Building

# Community Centres | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	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)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	2	3	3	3
Borrowing Costs	0	0	0	0
Materials & Contracts	51	53	55	56
Depreciation & Amortisation	19	19	19	19
Other Expenses	6	7	7	7
<b>Total Expenditure</b>	<b>79</b>	<b>82</b>	<b>84</b>	<b>85</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(80)</b>	<b>(83)</b>	<b>(84)</b>	<b>(86)</b>

## CAPITAL EXPENDITURE

\$ '000	2023/24	2024/25	2025/26	2026/27
Hargraves Court House Building - External Works	34	0	0	0
<b>Total</b>	<b>34</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.*



\$90k

Mudgee Town Hall  
Upgrades



\$123k

Kandos Library and Hall  
Upgrades



# Public Halls | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	(5)	(5)	(5)	(5)
User Charges & Fees	12	12	12	13
Interest & Investment Revenue	0	0	0	0
Other Revenues	53	55	56	58
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>60</b>	<b>62</b>	<b>64</b>	<b>65</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	7	7	7	8
Borrowing Costs	0	0	0	0
Materials & Contracts	149	155	160	165
Depreciation & Amortisation	208	207	207	207
Other Expenses	212	220	226	233
<b>Total Expenditure</b>	<b>576</b>	<b>590</b>	<b>601</b>	<b>613</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(516)</b>	<b>(528)</b>	<b>(538)</b>	<b>(547)</b>

## CAPITAL EXPENDITURE

\$ '000	2023/24	2024/25	2025/26	2026/27
Town Hall Theatre - Dressing Room Amenities Upgrade	40	0	0	0
Kandos Hall & Library - Toilets	55	0	0	0
Kandos Hall & Library - External Painting & Kitchen Upgrade	68	0	0	0
Town Hall - External Brickwork	50	0	0	0
Cap Upgrd-Community Bld-Budget Only	0	640	640	640
Capital Upgrade - Rylstone Memorial Hall	0	86	0	0
Public Halls - Audio Upgrades	35	0	0	0
Community Electrical Investigation & Upgrades	65	0	0	0
Capital Upgrade - Kildallon	60	0	0	0
<b>Total</b>	<b>373</b>	<b>726</b>	<b>640</b>	<b>640</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



\$106k  
for capital upgrades  
each year to keep pool  
assets in good  
condition



# Swimming Pools | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	(5)	(5)	(5)	(6)
User Charges & Fees	294	304	313	322
Interest & Investment Revenue	0	0	0	0
Other Revenues	12	12	12	13
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>310</b>	<b>320</b>	<b>329</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	865	892	918	946
Borrowing Costs	0	0	0	0
Materials & Contracts	590	612	630	649
Depreciation & Amortisation	254	254	255	255
Other Expenses	206	213	220	226
<b>Total Expenditure</b>	<b>1,915</b>	<b>1,970</b>	<b>2,023</b>	<b>2,076</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,615)</b>	<b>(1,660)</b>	<b>(1,703)</b>	<b>(1,747)</b>

## CAPITAL EXPENDITURE

\$ '000	2023/24	2024/25	2025/26	2026/27
Mudgee Pool Storage Shed Upgrade	26	0	0	0
Mudgee Pool Heaters	80	0	0	0
Cap Upgrd- Swimming Pools Budget Only	0	110	113	116
<b>Total</b>	<b>106</b>	<b>110</b>	<b>113</b>	<b>116</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.*

DRAFT



\$10.9m

Total project value of Glen Willow Centre of Excellence Facility 2022/23 and 2023/24



\$757k

Rylstone Showground Upgrade



10

Number of sports grounds across the region



# Sporting Grounds | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	(40)	(42)	(43)	(44)
User Charges & Fees	205	212	219	225
Interest & Investment Revenue	0	0	0	0
Other Revenues	5	505	1,006	1,506
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	10,315	628	128	30
Gain (Loss) on Disposal of Assets	(23)	(24)	(25)	(26)
<b>Total Income</b>	<b>10,461</b>	<b>1,280</b>	<b>1,285</b>	<b>1,691</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	800	1,098	1,178	1,204
Borrowing Costs	0	0	0	0
Materials & Contracts	1,735	2,108	2,253	2,330
Depreciation & Amortisation	996	1,059	1,126	1,126
Other Expenses	476	498	514	530
<b>Total Expenditure</b>	<b>4,007</b>	<b>4,763</b>	<b>5,072</b>	<b>5,190</b>
<b>Net Operating Surplus (Deficit)</b>	<b>6,454</b>	<b>(3,483)</b>	<b>(3,788)</b>	<b>(3,499)</b>

## CAPITAL EXPENDITURE

\$ '000	2023/24	2024/25	2025/26	2026/27
Mudgee Showground - Equestrian Arena Shelter	0	500	0	0
Rylstone Showground Arena - Upgrade (Partial Grant Required)	757	0	0	0
Waratah Park Field Renovation	90	0	0	0
Glen Willow - Stadium External Works	0	144	0	0
Glen Willow - Stadium Elevator Replacement	311	0	0	0
Billy Dunn Grandstand - Toilets And External Paintwork	92	0	0	0
Glen Willow - Stadium Lighting Upgrade	3,010	0	0	0
Glen Willow - Netball Precinct Upgrade	280	0	0	0
Victoria Park Gulgong - Amenities Upgrade (Requires Grant)	447	0	0	0
Glen Willow Centre of Excellence Facility	9,025	0	0	0
Glen Willow Field One Refurbishment	550	0	0	0
Billy Dunn Oval - Upgrades	90	0	0	0
Capital Upgrade - Billy Dunn Grandstand	0	100	0	0
Mudgee Showgrounds - Amenities	25	0	0	0
Mudgee Skate Park - Capital	0	0	198	0
<b>Total</b>	<b>14,677</b>	<b>744</b>	<b>198</b>	<b>0</b>



# 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.*



\$500k

Red Hill Exhibition Space



\$558k

Kandos Inclusive Adventure Playspace



70

Parks located across our region



# Parks and Gardens | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	(31)	(32)	(33)	(34)
User Charges & Fees	5	5	5	5
Interest & Investment Revenue	0	0	0	0
Other Revenues	305	315	325	335
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	1,329	2,500	65	0
Gain (Loss) on Disposal of Assets	(23)	(24)	(25)	(26)
<b>Total Income</b>	<b>1,584</b>	<b>2,764</b>	<b>337</b>	<b>280</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	1,696	1,857	1,956	2,010
Borrowing Costs	0	0	0	0
Materials & Contracts	871	1,017	1,079	1,107
Depreciation & Amortisation	389	388	388	388
Other Expenses	189	196	202	208
<b>Total Expenditure</b>	<b>3,144</b>	<b>3,458</b>	<b>3,625</b>	<b>3,713</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,561)</b>	<b>(694)</b>	<b>(3,288)</b>	<b>(3,433)</b>

## CAPITAL EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
Playground - Broadview Estate	120	0	0	0
Passive Park Signage Replacement	0	8	0	0
Lawson Park Mudgee - Irrigation Renewal	45	0	0	0
Playground Equipment Upgrade - Lawson Park Mudgee	161	0	0	0
Irrigation Renewal Program	0	64	66	68
Playground Rubber Softfall Program	60	60	60	60
Park Bin Replacement	80	0	0	0
Playground Shading Program	53	49	49	51
Apex Park Gulgong - Irrigation Renewal	37	0	0	0
Rylstone River Walk - Improvement (Requires Grant For 2024)	379	0	0	0
Sculptures Across The Region	27	28	29	30
Shade Sail - Mudgee Dog Park	15	0	0	0
Charbon Playground - Capital Upgrade	0	100	0	0
Playground Equipment Upgrade - Budget Only	0	166	171	176
Lawson Park Upgrades - Fence & Pathway	0	99	0	0
Electric BBQ - Kandos & Rylstone Playground	10	10	0	0
Kandos Inclusive Adventure Playspace	558	0	0	0
Red Hill Exhibition Space	500	3,500	0	0
Windeyer Village - Playground	0	120	0	0
Mudgee Riverside Walking Track Playground	0	0	130	0
Recreational Property Matters	20	0	0	0
<b>Total</b>	<b>2,064</b>	<b>4,205</b>	<b>505</b>	<b>385</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.*

DRAFT



\$248k  
Exhibition Program



# Art Galleries | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	(2)	(2)	(2)	(2)
User Charges & Fees	30	31	32	33
Interest & Investment Revenue	0	0	0	0
Other Revenues	9	9	10	10
Grants & Contributions - Operating	248	67	53	75
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>286</b>	<b>106</b>	<b>93</b>	<b>116</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	298	306	316	325
Borrowing Costs	0	0	0	0
Materials & Contracts	611	446	432	477
Depreciation & Amortisation	128	127	127	127
Other Expenses	5	6	6	6
<b>Total Expenditure</b>	<b>1,042</b>	<b>885</b>	<b>881</b>	<b>935</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(756)</b>	<b>(780)</b>	<b>(788)</b>	<b>(819)</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.*

### Strategy 1.1.4

Work with key partners.

- ➔ *Effective public health regulation and continuing education.*



224

Complying Development and Construction Certificate applications assessed in 2021/22



## Swimming Pools Act 1992

If your premises has a swimming pool, you are required under the Swimming Pools Act 1992 to register it and obtain a valid pool compliance certificate prior to the sale or lease of the property



61

Swimming pool compliance certificates assessed and inspected in 2021/22



# Building Control | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	247	256	264	271
Interest & Investment Revenue	0	0	0	0
Other Revenues	46	48	49	51
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>294</b>	<b>304</b>	<b>313</b>	<b>322</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	1,244	1,280	1,316	1,354
Borrowing Costs	0	0	0	0
Materials & Contracts	98	101	104	107
Depreciation & Amortisation	0	0	0	0
Other Expenses	114	118	122	125
<b>Total Expenditure</b>	<b>1,457</b>	<b>1,499</b>	<b>1,542</b>	<b>1,586</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,163)</b>	<b>(1,195)</b>	<b>(1,229)</b>	<b>(1,264)</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.



**\$372k**  
CBD streetscape maintenance



**\$184k**  
Town approach maintenance



# Urban Roads - Local | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	261	269	277	286
Borrowing Costs	0	0	0	0
Materials & Contracts	297	307	316	326
Depreciation & Amortisation	0	0	0	0
Other Expenses	12	12	13	13
<b>Total Expenditure</b>	<b>570</b>	<b>589</b>	<b>606</b>	<b>624</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(570)</b>	<b>(589)</b>	<b>(606)</b>	<b>(624)</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 priority weeds.

### Project

Undertake weed control on roadsides and Council land.



1023

Properties inspected/  
reinspected in 2021/22



3096

kilometres sprayed for invasive  
species in our region in 2021/22



Top 4

invasive species weeds  
affecting our region:

Serrated Tussock, Blackberry, Sticky Nightshade  
and Blue Heliotrope



# Invasive Species | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	204	211	217	224
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>204</b>	<b>211</b>	<b>217</b>	<b>224</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	531	547	564	580
Borrowing Costs	0	0	0	0
Materials & Contracts	136	141	140	144
Depreciation & Amortisation	0	0	0	0
Other Expenses	36	37	38	39
<b>Total Expenditure</b>	<b>703</b>	<b>725</b>	<b>742</b>	<b>763</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(499)</b>	<b>(514)</b>	<b>(525)</b>	<b>(539)</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 fourth year of service



>2,800

tonnes of FOGO collected for processing and diverted from landfill



# Domestic Waste Management | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	2,726	2,847	2,953	3,068
User Charges & Fees	53	55	57	59
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>2,780</b>	<b>2,903</b>	<b>3,010</b>	<b>3,127</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	162	167	172	177
Borrowing Costs	0	0	0	0
Materials & Contracts	1,054	1,089	1,122	1,156
Depreciation & Amortisation	0	0	0	0
Other Expenses	1,933	2,000	2,061	2,122
<b>Total Expenditure</b>	<b>3,149</b>	<b>3,257</b>	<b>3,355</b>	<b>3,456</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(369)</b>	<b>(355)</b>	<b>(345)</b>	<b>(328)</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.*

### 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



32,000  
tonnes of waste to landfill



2,500  
tonnes of recycling



## Did you know

Council's Rural Waste Transfer Station runs 7 days per week, including public holidays. Queen's Pinch and Home Rule stations are serviced daily



# Other Waste Management | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	3,959	4,131	4,290	4,450
User Charges & Fees	3,629	3,757	3,870	3,986
Interest & Investment Revenue	243	354	185	189
Other Revenues	600	621	640	659
Grants & Contributions - Operating	400	414	426	439
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>8,832</b>	<b>9,278</b>	<b>9,410</b>	<b>9,722</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	2,758	2,842	2,927	3,015
Borrowing Costs	221	206	189	171
Materials & Contracts	2,229	2,306	2,376	2,447
Depreciation & Amortisation	381	380	382	382
Other Expenses	972	1,006	1,036	1,067
<b>Total Expenditure</b>	<b>6,561</b>	<b>6,739</b>	<b>6,909</b>	<b>7,082</b>
<b>Net Operating Surplus (Deficit)</b>	<b>2,270</b>	<b>2,539</b>	<b>2,501</b>	<b>2,640</b>

## CAPITAL EXPENDITURE

\$ '000	2023/24	2024/25	2025/26	2026/27
Hooklift Bins	0	65	0	0
New Weighbridge And Office	0	1,000	0	0
Kandos WTS Office Replacement	12	0	0	0
Recycling Plant Upgrades	0	550	0	0
Remote Security Cameras At WTS	0	0	0	62
Waste Sites Rehabilitation	2,971	150	155	155
New Tip Cell Construction	2,416	0	0	0
Mudgee Waste Depot Upgrades	38	39	41	42
Rural Waste Depot Upgrades	185	0	190	0
<b>Total</b>	<b>5,622</b>	<b>1,804</b>	<b>386</b>	<b>259</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	2023/24	2024/25	2025/26	2026/27
<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	153	158	162	167
Borrowing Costs	0	0	0	0
Materials & Contracts	111	115	118	122
Depreciation & Amortisation	0	0	0	0
Other Expenses	98	101	104	107
<b>Total Expenditure</b>	<b>362</b>	<b>374</b>	<b>385</b>	<b>397</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(362)</b>	<b>(374)</b>	<b>(385)</b>	<b>(397)</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

Identify and undertake culvert replacement and causeway improve program.



73.4km

stormwater infrastructure



\$37.7M

Gross Replacement value of stormwater drainage assets as at 30 June 2023



\$262k

Annual drainage improvement program

# Storm Water Drainage | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	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)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	354	365	369	277
Borrowing Costs	0	0	0	0
Materials & Contracts	563	471	592	609
Depreciation & Amortisation	514	514	515	515
Other Expenses	171	177	183	188
<b>Total Expenditure</b>	<b>1,602</b>	<b>1,526</b>	<b>1,658</b>	<b>1,589</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,602)</b>	<b>(1,527)</b>	<b>(1,659)</b>	<b>(1,590)</b>

## CAPITAL EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
Causeway Improvements	61	63	65	67
Drainage Capital Improvements	262	271	279	287
<b>Total</b>	<b>323</b>	<b>334</b>	<b>344</b>	<b>355</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.*



\$56k

Putta Bucca Wetlands Boardwalk extension

# 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 and community organisations 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

- Urban stream weed control
- National Tree Day
- Community education
- Carp Muster
- Breakfast with the birds
- Obtained grant for Koala Management Plan
- Murray Darling Health Rivers Project enhancing and protecting the Cudgegong River



# Environmental Protection | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	46	47	49	50
Grants & Contributions - Operating	47	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>93</b>	<b>47</b>	<b>49</b>	<b>50</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	152	156	161	166
Borrowing Costs	0	0	0	0
Materials & Contracts	292	199	199	205
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
<b>Total Expenditure</b>	<b>444</b>	<b>355</b>	<b>360</b>	<b>371</b>
<b>Net Operating Surplus (Deficit)</b>	<b>351</b>	<b>(308)</b>	<b>(311)</b>	<b>(321)</b>

## CAPITAL EXPENDITURE

\$ '000	2023/24	2024/25	2025/26	2026/27
Putta Bucca Wetlands - Boardwalk Extension	0	56	0	0
Putta Bucca Wetlands Capital	18	18	19	20
<b>Total</b>	<b>18</b>	<b>75</b>	<b>19</b>	<b>20</b>

# 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 appropriate pricing.
- ➔ Implement water conservation and reuse programs.

### Strategy 2.2.2

Maintain and manage water quantity and quality.

- ➔ Identify and plan future maintenance, renewals and upgrades for Council's water supply infrastructure.
- ➔ Align with NSW Government Regulatory and Assurance Framework for local water utilities.



3

water treatment plants



\$1.1m

invested in 2023/24 to continue water main replacements



327km  
water pipelines



\$142m

Gross replacement value of water assets at 30 June 2022



# Water Supply | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	1,978	2,061	2,133	2,217
User Charges & Fees	6,749	7,041	7,299	7,561
Interest & Investment Revenue	600	359	174	41
Other Revenues	2	2	2	2
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	884	0	0	0
Gain (Loss) on Disposal of Assets	(70)	(73)	(75)	(77)
<b>Total Income</b>	<b>10,143</b>	<b>9,389</b>	<b>9,533</b>	<b>9,744</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	2,175	2,270	2,278	2,346
Borrowing Costs	23	3	0	0
Materials & Contracts	2,572	2,670	2,750	2,832
Depreciation & Amortisation	2,523	2,517	2,517	2,517
Other Expenses	1,648	1,706	1,757	1,810
<b>Total Expenditure</b>	<b>8,942</b>	<b>9,166</b>	<b>9,302</b>	<b>9,506</b>
<b>Net Operating Surplus (Deficit)</b>	<b>1,201</b>	<b>223</b>	<b>230</b>	<b>238</b>

## CAPITAL EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
Water Treatment Plant - Renewals	123	124	125	126
Raw Water Systems Renewals	22	22	23	23
Water Reservoir - Flirtation Hill Mudgee	105	0	105	0
Water Reservoir - Flirtation Hill Gulgong	0	250	2,000	0
Water Reservoir - Budget Only	100	1,425	0	0
Water Pump Station - Capital Renewals	101	101	102	103
Water Mains - Capital Budget Only	1,100	1,100	1,100	860
Water Rylstone Dam Wall & Erosion Protection (Requires Grant)	420	0	0	0
Water Telemetry	0	150	0	35
Water Augmentation - Rylstone & Kandos	0	2,500	3,000	0
Water Distribution - Mudgee	2,800	3,000	3,280	930
Water Augmentation - Mudgee Headworks	1,524	50	0	0
Water New Connections	100	103	104	106
<b>Total</b>	<b>6,395</b>	<b>8,825</b>	<b>9,839</b>	<b>2,182</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 appropriate pricing.
- ➔ Implement water conservation and reuse programs.

### Strategy 2.2.2

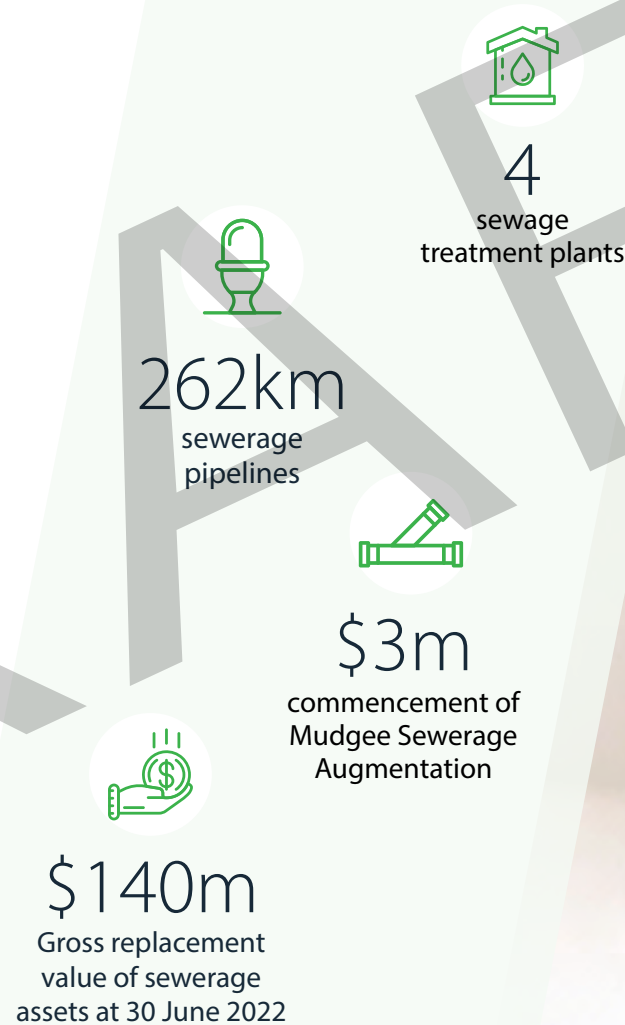
Maintain and manage water quantity and quality.

- ➔ Align with NSW Government Regulatory and Assurance Framework for Local Water Utilities.

### 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.
- ➔ Align with NSW Government Regulatory and Assurance Framework for Local Water Utilities.



# Sewerage Services | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	7,890	8,224	8,530	8,847
User Charges & Fees	808	840	870	901
Interest & Investment Revenue	379	361	444	433
Other Revenues	35	37	38	39
Grants & Contributions - Operating	220	0	0	0
Grants & Contributions - Capital	100	2,273	1,607	1,610
Gain (Loss) on Disposal of Assets	(161)	(167)	(172)	(177)
<b>Total Income</b>	<b>9,271</b>	<b>11,568</b>	<b>11,316</b>	<b>11,653</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	1,879	1,936	1,994	2,054
Borrowing Costs	168	150	181	159
Materials & Contracts	2,082	1,724	1,948	1,761
Depreciation & Amortisation	2,282	2,276	2,276	2,276
Other Expenses	1,738	1,799	1,853	1,908
<b>Total Expenditure</b>	<b>8,149</b>	<b>7,884</b>	<b>8,252</b>	<b>8,158</b>
<b>Net Operating Surplus (Deficit)</b>	<b>1,122</b>	<b>3,685</b>	<b>3,065</b>	<b>3,495</b>

## CAPITAL EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
Sewer Treatment Works - Gulgong STP Spillway	30	0	0	0
Mudgee STP Sludge Dewatering Improvements	0	0	0	100
Sewer Treatment Works - Renewals	94	65	67	169
Sewer Pump Station - Capital Renewals	1,177	80	82	85
Sewer Mains - Capital Budget Only	950	970	1,000	1,000
Sewer Telemetry	0	150	49	50
Sewer Augmentation - Mudgee	3,000	3,000	3,000	3,000
Sewer Augmentation - Rylstone & Kandos	0	16,000	0	0
Sewer New Connections	50	52	54	55
<b>Total</b>	<b>5,302</b>	<b>20,317</b>	<b>4,252</b>	<b>4,459</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.*



31

new cabins installed at Mudgee Valley Park in 2022



4

Council owned caravan parks



# Caravan Parks | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	(3)	(3)	(3)	(3)
User Charges & Fees	2,480	2,566	2,643	2,722
Interest & Investment Revenue	0	0	0	0
Other Revenues	168	174	179	184
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	370	445	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>3,015</b>	<b>3,182</b>	<b>2,820</b>	<b>2,904</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	578	595	613	632
Borrowing Costs	334	303	270	236
Materials & Contracts	607	619	637	656
Depreciation & Amortisation	268	268	268	268
Other Expenses	154	160	165	169
<b>Total Expenditure</b>	<b>1,941</b>	<b>1,945</b>	<b>1,953</b>	<b>1,961</b>
<b>Net Operating Surplus (Deficit)</b>	<b>1,074</b>	<b>1,237</b>	<b>866</b>	<b>943</b>

## CAPITAL EXPENDITURE

\$ '000	2023/24	2024/25	2025/26	2026/27
Cudgegong Waters Park - Amenities Building (Requires Grant)	0	450	0	0
Mudgee Valley Park - Shade Over Pool	22	0	0	0
Mudgee Valley Park - Caretaker House Renovation	50	0	0	0
Caravan Park - Cudgegong Waters Capital	25	0	0	0
Cudgegong Waters - Public Toilets (Requires Grant)	371	0	0	0
<b>Total</b>	<b>467</b>	<b>450</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.*



11,696  
people attended 2022  
Flavours of Mudgee  
event



\$82k  
wayfinding  
signage project



\$50k  
allocated to assisting  
local events in  
the region



8,317  
people attended  
2023 Charity Shield



# Tourism and Area Promotions | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	(50)	(52)	(54)	(55)
Interest & Investment Revenue	0	0	0	0
Other Revenues	525	544	560	577
Grants & Contributions - Operating	290	300	309	318
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>765</b>	<b>792</b>	<b>816</b>	<b>840</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	106	109	113	116
Borrowing Costs	0	0	0	0
Materials & Contracts	1,809	1,866	1,922	1,979
Depreciation & Amortisation	6	8	10	10
Other Expenses	321	330	339	347
<b>Total Expenditure</b>	<b>2,241</b>	<b>2,313</b>	<b>2,383</b>	<b>2,453</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,476)</b>	<b>(1,521)</b>	<b>(1,567)</b>	<b>(1,612)</b>

## CAPITAL EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
Signage Upgrade	82	85	88	90
Events Storage Compound	60	0	0	0
Christmas Decorations	200	0	0	0
<b>Total</b>	<b>342</b>	<b>85</b>	<b>88</b>	<b>90</b>

# Economic 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.*



Young  
Entrepreneurs

Development of Summit to  
develop entrepreneurial skills





# Economic 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.*



## Promoting the region

targeted digital advertising, attracting investment and workers



# Economic Development Promotion | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	6	6	6	6
Borrowing Costs	0	0	0	0
Materials & Contracts	142	141	145	149
Depreciation & Amortisation	0	0	0	0
Other Expenses	335	347	357	368
<b>Total Expenditure</b>	<b>483</b>	<b>493</b>	<b>508</b>	<b>523</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(483)</b>	<b>(493)</b>	<b>(508)</b>	<b>(523)</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.*
- ➔ *Manage the operation of the saleyards in accordance with the relevant legislation, including the coordination of stock sales in the region.*



17,500  
cattle sold in 2022



7,500  
sheep sold in 2022



\$30k  
Bathroom renovations



# Saleyards and Markets | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	271	280	289	298
Interest & Investment Revenue	0	0	0	0
Other Revenues	21	21	22	23
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>291</b>	<b>302</b>	<b>311</b>	<b>320</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	94	97	99	102
Borrowing Costs	0	0	0	0
Materials & Contracts	106	110	114	117
Depreciation & Amortisation	83	83	83	83
Other Expenses	112	105	108	112
<b>Total Expenditure</b>	<b>394</b>	<b>395</b>	<b>404</b>	<b>414</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(103)</b>	<b>(93)</b>	<b>(94)</b>	<b>(94)</b>

## CAPITAL EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
Saleyards - Truck Wash Bay Pump Replacement	0	12	0	0
Saleyards - Lighting Replacement	0	0	10	0
Saleyards - Bathroom Renovations	30	0	0	0
Saleyards - Post And Rail Replacement	11	11	12	12
<b>Total</b>	<b>41</b>	<b>23</b>	<b>22</b>	<b>12</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.*



**\$654k**  
property rental revenue  
anticipated



# Real Estate Development | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	(15)	(16)	(16)	(17)
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	654	677	697	718
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	2,637	0	0	0
<b>Total Income</b>	<b>3,276</b>	<b>661</b>	<b>681</b>	<b>702</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	185	138	142	147
Depreciation & Amortisation	147	146	146	146
Other Expenses	28	29	30	30
<b>Total Expenditure</b>	<b>359</b>	<b>313</b>	<b>318</b>	<b>323</b>
<b>Net Operating Surplus (Deficit)</b>	<b>2,917</b>	<b>348</b>	<b>363</b>	<b>378</b>

# Connecting Our Region

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



## CONNECTING OUR REGION

Linking our towns and villages and connecting our region to the rest of NSW

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



# 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 (TFNSW) 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.*
- ➔ *Pursue additional funding for upgrading of roads infrastructure.*



182km  
urban local roads



\$506k

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



\$1.8m

resealing, pavement  
rehabilitation, widening  
and guardrail installation





# Urban Roads – Local | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	536	395	395	395
Grants & Contributions - Capital	420	0	0	0
Gain (Loss) on Disposal of Assets	(203)	(210)	(217)	(223)
<b>Total Income</b>	<b>753</b>	<b>185</b>	<b>178</b>	<b>172</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	224	221	227	234
Borrowing Costs	0	0	0	0
Materials & Contracts	280	206	211	217
Depreciation & Amortisation	1,157	1,154	1,154	1,154
Other Expenses	1	1	1	1
<b>Total Expenditure</b>	<b>1,663</b>	<b>1,582</b>	<b>1,594</b>	<b>1,606</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(909)</b>	<b>(1,397)</b>	<b>(1,415)</b>	<b>(1,434)</b>

## CAPITAL EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
Urban Roads Land Matters Capital	15	16	16	17
Urban Upgrade - Dabee Street Rylstone (Requires Grant)	420	0	0	0
Resheeting - Urban Roads	12	12	12	13
Urban Heavy Patching	26	27	28	29
Urban Rehab - Robertson St Seg 90	550	0	0	0
Urban Roads Kerb & Gutter Capital	117	119	123	127
Urban Road Rehabs - Budget Only	(0)	447	451	454
Urban Reseal - Piper Street Rylstone	14	0	0	0
Urban Reseals - George St Seg 10-30	16	0	0	0
Urban Reseal - Coomber Street Rylstone	24	0	0	0
Urban Reseal - Carwell Street Rylstone	23	0	0	0
Urban Reseal - Winter Street	21	0	0	0
Urban Reseal - Winbourne Street	23	0	0	0
Urban Reseal - White Circle	55	0	0	0
Urban Reseal - Vera Court	12	0	0	0
Urban Reseal - Swords Court	11	0	0	0
Urban Reseal - Mortimer Street	55	0	0	0
Urban Reseal - Noyes St Seg 30 - 70	23	0	0	0
Urban Reseal - Bumberra Place	11	0	0	0
Urban Reseal - Bowman Street	18	0	0	0
Urban Reseal - Cainbil Street	18	0	0	0
Urban Reseal - Grevillea Street	17	0	0	0
Urban Reseal - Albens Lane	10	0	0	0
Urban Reseal - Black Lead Lane	43	0	0	0
Urban Reseal - Davies Road	44	0	0	0
Urban Reseal - Adams Street	15	0	0	0
Urban Reseal - Donoghue Street	18	0	0	0
Urban Reseal - Rodgers Street	41	0	0	0
Urban Reseals - Wenonah Street	16	0	0	0
Urban Reseals - Mcgregor Place	10	0	0	0
Urban Reseals - Gladstone St Seg 140 - 160	36	0	0	0
Urban Reseals - Cox St Seg 80 & 90	12	0	0	0
Urban Reseals - Budget Only	(0)	700	721	742
Streetscape - Street Bins	57	9	9	9
Street Scape Improvements	31	32	33	34
<b>Total</b>	<b>1,814</b>	<b>1,363</b>	<b>1,393</b>	<b>1,425</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 (TFNSW) 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	2023/24	2024/25	2025/26	2026/27
<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



\$2.3m

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



\$3.0m capital

resealing, pavement rehabilitation, widening and guardrail installation



# Sealed Rural Roads – Local | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	2,546	3,032	3,057	3,083
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	(415)	(429)	(442)	(456)
<b>Total Income</b>	<b>2,131</b>	<b>2,603</b>	<b>2,615</b>	<b>2,627</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	775	931	958	987
Borrowing Costs	0	0	0	0
Materials & Contracts	1,251	1,145	1,179	1,214
Depreciation & Amortisation	1,850	1,845	1,845	1,845
Other Expenses	329	341	351	362
<b>Total Expenditure</b>	<b>4,206</b>	<b>4,261</b>	<b>4,333</b>	<b>4,408</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(2,074)</b>	<b>(1,658)</b>	<b>(1,718)</b>	<b>(1,780)</b>

## CAPITAL EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
Rural Sealed Road Land Matters	28	13	14	14
Heavy Patching	52	54	56	57
Rural Rehab - Cudgegong Rd Carwell	520	0	0	0
Rural Rehab - Lue Road Mountknow	495	0	0	0
Rural Sealed Road Rehab & Widening - Budget Only	413	1,719	1,771	1,824
Rural Reseals - Dabee Road Kandos	114	0	0	0
Rural Reseal - Pyramul Rd	101	0	0	0
Rural Reseal - Cudgegong Rd	229	0	0	0
Rural Reseal - Glen Alice Rd	62	0	0	0
Rural Reseal - Mebul Road	85	0	0	0
Rural Reseal - Springfield Lane	16	0	0	0
Rural Reseal - Blue Springs Road	99	0	0	0
Rural Reseal - Barneys Reef Road	235	0	0	0
Rural Reseal - Tinja Lane	12	0	0	0
Rural Reseal - Henry Lawson Drive	523	0	0	0
Rural Sealed Roads Reseals Budget Only	15	1,670	1,709	1,761
<b>Total</b>	<b>3,000</b>	<b>3,457</b>	<b>3,550</b>	<b>3,656</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



\$1.3m

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



\$1.6m capital  
resealing, pavement rehabilitation,  
widening and guardrail installation



# Sealed Rural Roads – Regional | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	2,257	2,288	2,321	2,355
Grants & Contributions - Capital	450	414	426	439
Gain (Loss) on Disposal of Assets	(1,439)	(1,489)	(1,534)	(1,580)
<b>Total Income</b>	<b>1,269</b>	<b>1,213</b>	<b>1,213</b>	<b>1,215</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	389	434	446	457
Borrowing Costs	0	0	0	0
Materials & Contracts	536	526	542	558
Depreciation & Amortisation	1,423	1,419	1,419	1,419
Other Expenses	376	389	401	413
<b>Total Expenditure</b>	<b>2,724</b>	<b>2,769</b>	<b>2,808</b>	<b>2,847</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,455)</b>	<b>(1,556)</b>	<b>(1,594)</b>	<b>(1,633)</b>

## CAPITAL EXPENDITURE

\$ '000	2023/24	2024/25	2025/26	2026/27
Rural Sealed Regional Road Land Matters Capital	11	11	12	12
Rural Sealed Regional Road Repair Program	900	814	826	839
Reg Rds Reseals - Hill End Road Mr216	152	0	0	0
Reg Rds Reseals - Ilford Road Mr215	65	0	0	0
Reg Rds Reseals - Bylong Valley Way Mr215	283	0	0	0
Rural Sealed Regional Road Capital - Budget Only	199	932	965	1,000
<b>Total</b>	<b>1,610</b>	<b>1,757</b>	<b>1,803</b>	<b>1,851</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

  
\$4.5m  
Seal extension  
works

  
\$2.1m  
Re-sheeting  
works

  
\$1.84m  
Grading program





# Unsealed Rural Roads – Local | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	1,441	1,463	1,485	1,507
Grants & Contributions - Capital	3,783	0	0	0
Gain (Loss) on Disposal of Assets	(627)	(648)	(667)	(687)
<b>Total Income</b>	<b>4,598</b>	<b>815</b>	<b>818</b>	<b>820</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	888	914	942	970
Borrowing Costs	0	0	0	0
Materials & Contracts	957	990	1,019	1,050
Depreciation & Amortisation	2,319	2,366	2,421	2,421
Other Expenses	272	282	290	299
<b>Total Expenditure</b>	<b>4,436</b>	<b>4,552</b>	<b>4,672</b>	<b>4,740</b>
<b>Net Operating Surplus (Deficit)</b>	<b>162</b>	<b>(3,737)</b>	<b>(3,855)</b>	<b>(3,920)</b>

## CAPITAL EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
Unsealed Roads Land Matters Capital	18	18	19	19
Seal Extension Program - Budget Only	0	400	123	0
Resheeting	2,161	2,233	2,300	2,369
Seal Extension - Coricudgy Road	3,120	0	0	0
Seal Extension - Botobolar Rd	969	0	0	0
Seal Extension - Queens Pinch Rd	405	0	0	0
<b>Total</b>	<b>6,673</b>	<b>2,651</b>	<b>2,442</b>	<b>2,389</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



\$323k

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

# Bridges Rural Roads – Local | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	77	79	82	84
Borrowing Costs	0	0	0	0
Materials & Contracts	246	259	267	275
Depreciation & Amortisation	884	882	882	882
Other Expenses	0	0	0	0
<b>Total Expenditure</b>	<b>1,207</b>	<b>1,220</b>	<b>1,230</b>	<b>1,241</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,207)</b>	<b>(1,220)</b>	<b>(1,230)</b>	<b>(1,241)</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.*



68

Bridges on rural regional roads



\$146k

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



# Bridges Rural Roads – Regional | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	126	129	132	134
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>126</b>	<b>129</b>	<b>132</b>	<b>134</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	47	48	50	51
Borrowing Costs	0	0	0	0
Materials & Contracts	99	108	111	115
Depreciation & Amortisation	558	556	556	556
Other Expenses	0	0	0	0
<b>Total Expenditure</b>	<b>704</b>	<b>713</b>	<b>718</b>	<b>723</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(578)</b>	<b>(584)</b>	<b>(586)</b>	<b>(588)</b>

## CAPITAL EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
Regional Road Bridge Capital	62	64	65	66
<b>Total</b>	<b>62</b>	<b>64</b>	<b>65</b>	<b>66</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.



**\$247k**  
reseal works in  
2023/24

DRAFT



# Ulan Road Strategy – Regional | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	322	333	659	353
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>322</b>	<b>333</b>	<b>659</b>	<b>353</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	33	34	35	36
Depreciation & Amortisation	0	0	0	0
Other Expenses	44	45	46	48
<b>Total Expenditure</b>	<b>77</b>	<b>79</b>	<b>82</b>	<b>84</b>
<b>Net Operating Surplus (Deficit)</b>	<b>245</b>	<b>254</b>	<b>577</b>	<b>269</b>

## CAPITAL EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
Ulan Road - Cope Rd To Ulan Wollar Rd Rehab	0	0	316	0
Ulan Road - Rehabs, Widening And Conforming Reseals - Budget	247	255	263	271
<b>Total</b>	<b>247</b>	<b>255</b>	<b>579</b>	<b>271</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

  
\$431k  
capital works planned  
for 2023/24

  
\$164k  
Pedestrian Access and  
Mobility Plan (PAMP)  
priority footpath works

  
\$142k  
Footpath replacement





# Footpaths | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	(4)	(4)	(4)	(4)
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	86	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	(32)	(33)	(34)	(35)
<b>Total Income</b>	<b>50</b>	<b>(37)</b>	<b>(38)</b>	<b>(39)</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	38	40	41	42
Borrowing Costs	0	0	0	0
Materials & Contracts	152	47	48	49
Depreciation & Amortisation	241	241	241	241
Other Expenses	4	5	5	5
<b>Total Expenditure</b>	<b>436</b>	<b>331</b>	<b>334</b>	<b>337</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(386)</b>	<b>(368)</b>	<b>(372)</b>	<b>(376)</b>

## CAPITAL EXPENDITURE

\$ '000	2023/24	2024/25	2025/26	2026/27
Rylstone River - Walking Area Extension	125	125	125	0
Pedestrian Access And Mobility Plan Works	164	170	176	181
Footpath Replacement	142	147	151	156
<b>Total</b>	<b>431</b>	<b>442</b>	<b>452</b>	<b>337</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.*



4,100  
airport landings  
each year



\$50k  
Airport Masterplan Upgrade



# Aerodromes | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	(11)	(12)	(12)	(13)
User Charges & Fees	64	66	68	70
Interest & Investment Revenue	0	0	0	0
Other Revenues	2	2	3	3
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>55</b>	<b>57</b>	<b>59</b>	<b>60</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	155	160	165	169
Borrowing Costs	0	0	0	0
Materials & Contracts	194	184	149	153
Depreciation & Amortisation	178	177	177	177
Other Expenses	157	163	168	173
<b>Total Expenditure</b>	<b>684</b>	<b>684</b>	<b>658</b>	<b>672</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(629)</b>	<b>(627)</b>	<b>(599)</b>	<b>(612)</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.*

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



# Parking Areas | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	(2)	(2)	(2)	(2)
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	30	31	32	33
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>30</b>	<b>30</b>	<b>31</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	8	8	8	8
Borrowing Costs	0	0	0	0
Materials & Contracts	11	12	12	13
Depreciation & Amortisation	455	454	454	454
Other Expenses	3	3	3	3
<b>Total Expenditure</b>	<b>477</b>	<b>477</b>	<b>477</b>	<b>478</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(448)</b>	<b>(447)</b>	<b>(447)</b>	<b>(447)</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 (TFNSW) 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



\$4.20m  
State highway  
expenditure anticipated  
for 2023/24



Transport for NSW

Delivering upgrades to State  
highways in partnership with  
Transport for NSW



# Transport for NSW Works – State Roads | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	4,295	4,445	4,578	4,715
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>4,295</b>	<b>4,445</b>	<b>4,578</b>	<b>4,715</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	789	812	837	862
Borrowing Costs	0	0	0	0
Materials & Contracts	3,245	3,389	3,491	3,595
Depreciation & Amortisation	0	0	0	0
Other Expenses	170	176	181	186
<b>Total Expenditure</b>	<b>4,203</b>	<b>4,376</b>	<b>4,508</b>	<b>4,643</b>
<b>Net Operating Surplus (Deficit)</b>	<b>91</b>	<b>68</b>	<b>70</b>	<b>73</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.

  
**\$251k**  
Electricity costs for street lighting  
in Mudgee | Gulgong | Kandos |  
Rylstone





# Street Lighting | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	39	40	42	43
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>39</b>	<b>40</b>	<b>42</b>	<b>43</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	2	2	2	2
Borrowing Costs	0	0	0	0
Materials & Contracts	257	266	274	282
Depreciation & Amortisation	4	4	4	4
Other Expenses	0	0	0	0
<b>Total Expenditure</b>	<b>263</b>	<b>272</b>	<b>280</b>	<b>288</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(225)</b>	<b>(232)</b>	<b>(239)</b>	<b>(245)</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 our community and effective in meeting the needs of the community

5.1

Strong civic leadership



5.2

Good communications and engagement



5.3

An effective and efficient organisation



# 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



12  
Council meetings  
scheduled for  
2023/24

# 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.*



# Governance | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	130	135	139	143
Grants & Contributions - Operating	112	116	119	123
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>242</b>	<b>250</b>	<b>258</b>	<b>266</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	63	65	67	69
Borrowing Costs	0	0	0	0
Materials & Contracts	572	833	600	618
Depreciation & Amortisation	0	0	0	0
Other Expenses	153	155	156	158
<b>Total Expenditure</b>	<b>788</b>	<b>1,053</b>	<b>823</b>	<b>845</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(546)</b>	<b>(802)</b>	<b>(565)</b>	<b>(579)</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.*
- ➔ *Maintain effective working relationship with NSW Police.*

### 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 (SSD).*

### 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.*



397

Full time equivalent employees across Council at 30 June 2022



# 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.

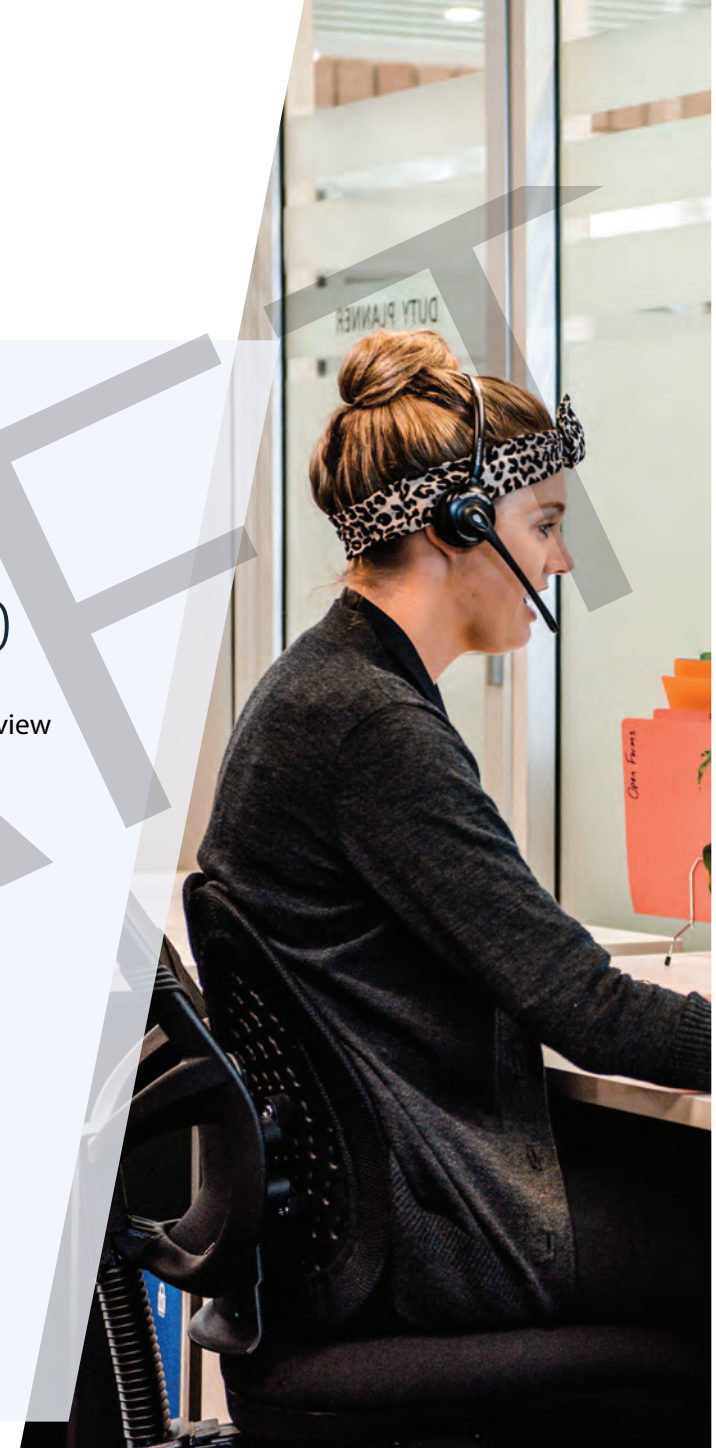
- ➔ Support the continuation of commercial passenger services at Mudjee Airport.
- ➔ Lobby for improved highway linkages along the Great Western Highway and Bells Line.



>1,500  
Participated in  
Community Plan review



34,799  
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 levels.

- ➔ *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	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	(9)	(9)	(9)	(10)
User Charges & Fees	201	208	214	220
Interest & Investment Revenue	0	0	0	0
Other Revenues	5,758	5,959	6,138	6,322
Grants & Contributions - Operating	346	349	352	105
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>6,296</b>	<b>6,507</b>	<b>6,695</b>	<b>6,638</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	9,196	9,406	9,706	10,010
Borrowing Costs	13	11	9	7
Materials & Contracts	4,064	4,506	4,781	4,900
Depreciation & Amortisation	653	663	686	686
Other Expenses	55	57	59	61
<b>Total Expenditure</b>	<b>13,982</b>	<b>14,643</b>	<b>15,241</b>	<b>15,664</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(7,686)</b>	<b>(8,135)</b>	<b>(8,545)</b>	<b>(9,026)</b>

## CAPITAL EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
IT Corporate Software	101	104	106	109
IT Special Projects	29	30	31	32
Carmel Croan Building - Roof Restoration	25	0	0	0
Recreation Building - Renovation	100	0	0	0
Mudgee Admin Building - Painting And Repairs	27	0	0	0
Buildings Master Key System	50	0	0	0
Rylstone Administration - Building Painting	20	0	0	0
Corporate Buildings Upgrade Budget Only	0	420	420	420
<b>Total</b>	<b>351</b>	<b>553</b>	<b>557</b>	<b>560</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.



8

Asset management plans



# Mid-Western Operations | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<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	1,251	1,295	1,334	1,394
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>1,251</b>	<b>1,295</b>	<b>1,334</b>	<b>1,394</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	1,035	1,067	1,099	1,132
Borrowing Costs	0	0	0	0
Materials & Contracts	281	294	302	311
Depreciation & Amortisation	0	0	0	0
Other Expenses	69	70	71	73
<b>Total Expenditure</b>	<b>1,316</b>	<b>1,361</b>	<b>1,401</b>	<b>1,443</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(65)</b>	<b>(66)</b>	<b>(67)</b>	<b>(69)</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	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	(7)	(8)	(8)	(8)
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Other Revenues	1,059	1,180	1,210	1,240
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	(162)	(17)	(267)	(591)
<b>Total Income</b>	<b>889</b>	<b>1,156</b>	<b>935</b>	<b>641</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	2,063	2,125	2,189	2,254
Borrowing Costs	0	0	0	0
Materials & Contracts	(4,626)	(5,207)	(5,342)	(5,480)
Depreciation & Amortisation	3,186	3,208	3,208	3,208
Other Expenses	248	257	265	273
<b>Total Expenditure</b>	<b>871</b>	<b>383</b>	<b>320</b>	<b>255</b>
<b>Net Operating Surplus (Deficit)</b>	<b>19</b>	<b>773</b>	<b>615</b>	<b>386</b>

## CAPITAL EXPENDITURE

\$ '000	2023/24	2024/25	2025/26	2026/27
Gulgong Depot - Capital Upgrade	50	0	0	0
Rylstone Depot - Capital Upgrade	30	0	0	0
Plant Purchases - New	40	0	0	0
Plant Purchases	6,969	4,878	4,942	3,366
<b>Total</b>	<b>7,089</b>	<b>4,878</b>	<b>4,942</b>	<b>3,366</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.



\$86k

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





# Other Business Undertakings | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	106	109	112	115
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>106</b>	<b>109</b>	<b>112</b>	<b>115</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	25	25	26	27
Borrowing Costs	0	0	0	0
Materials & Contracts	39	40	41	42
Depreciation & Amortisation	0	0	0	0
Other Expenses	22	23	24	24
<b>Total Expenditure</b>	<b>86</b>	<b>88</b>	<b>91</b>	<b>94</b>
<b>Net Operating Surplus (Deficit)</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>22</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.



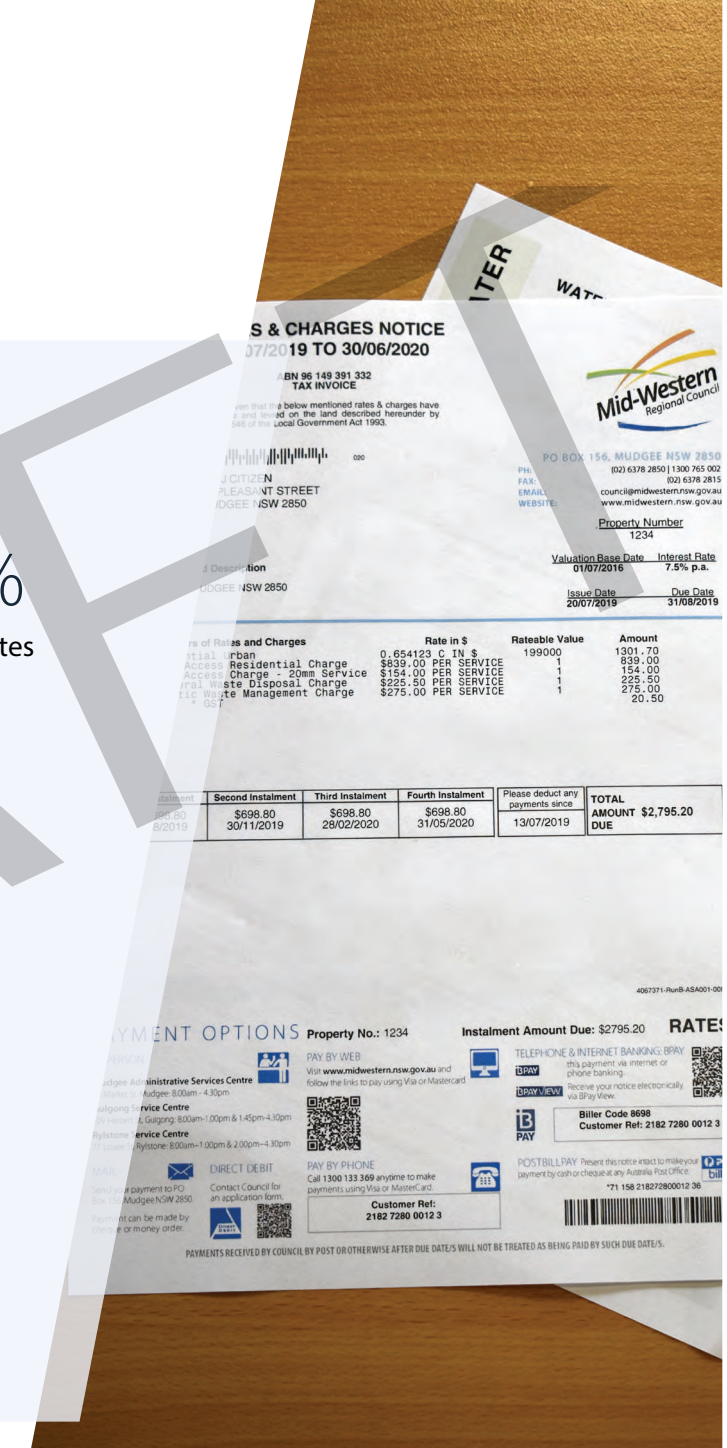
4.07%  
increase to Rates



\$4.8m  
budgeted financial  
assistance grant



14,345  
Number of rateable  
properties



# General Purpose Income | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	30,954	32,813	33,962	34,981
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	2,073	1,728	1,487	1,523
Other Revenues	400	400	400	400
Grants & Contributions - Operating	4,896	4,968	5,042	5,116
Grants & Contributions - Capital	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>38,323</b>	<b>39,910</b>	<b>40,891</b>	<b>42,020</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	94	97	100	103
<b>Total Expenditure</b>	<b>94</b>	<b>97</b>	<b>100</b>	<b>103</b>
<b>Net Operating Surplus (Deficit)</b>	<b>38,230</b>	<b>39,813</b>	<b>40,791</b>	<b>41,917</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.



\$2.5m

developer contributions  
estimated for 2023/24  
(cash contributions)



# Developer Contributions | Budget

## OPERATING EXPENDITURE

\$'000	2023/24	2024/25	2025/26	2026/27
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Interest & Investment Revenue	357	340	420	409
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	2,565	2,655	2,734	2,816
Gain (Loss) on Disposal of Assets	0	0	0	0
<b>Total Income</b>	<b>2,922</b>	<b>2,994</b>	<b>3,155</b>	<b>3,225</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>2,922</b>	<b>2,994</b>	<b>3,155</b>	<b>3,225</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.

# Appendix 1: Fees and Charges

APPENDIX

**ONE**

DRAFT





# FEES AND CHARGES

MID-WESTERN REGIONAL COUNCIL

DRAFT



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DRAFT

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## ADMINISTRATION

### Administration Services

#### Photocopying and Printing

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

#### Scanning (to customer email)

Scanning – A4	FC0006	\$1.00	Per page	Y	DCR
Scanning – A3	FC0007	\$2.00	Per page	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 Open Forms GIPA	\$30.00		N	STAT
Processing Charge	FC0015 Open Forms GIPA	\$30.00	Per hour	N	STAT
All Other Administration Services Requests	FC0016 Open Forms GIPA	\$30.00	Per hour	N	STAT

#### Internal Review of Requests for Information

Request for Review	FC0017	\$40.00		N	STAT
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A reduction of up to 50% may be applied for financial hardship or public interest reasons. Refunds may apply as a result of successful internal reviews, and successful applications for amendment of records. Application fees may be waived for internal reviews in relation to the amendment of records.

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## 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	\$147.00	Per map plus printing charges below	N	DCR

### Plan Printing – Paper Prints

Plan Printing – A2/A3 – Paper	FC0020	\$15.00	Per sheet for the first 5 sheets, plus \$11 per sheet thereafter	N	DCR
Plan Printing – A1 – Paper	FC0021	\$19.00	Per sheet for the first 5 sheets, plus \$15 per sheet thereafter	N	DCR
Plan Printing – A1 – Film	FC0022	\$28.00	Per sheet for the first 5 sheets, plus \$22 per sheet thereafter	N	DCR
Plan Printing – A0 – Paper	FC0023	\$52.00	Per sheet for the first 5 sheets, plus \$25 per sheet thereafter	N	DCR
Specialised Printing	FC0024	Quotations available upon request for specialised printing or drafting services		N	DCR

## Law Enforcement

### Impounded Article

Release Fee	FC0025 Plus ADMArt RFee	\$56.00	Per article	N	SUB
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### 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
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## AIRPORT

### Mudgee Airport

#### Hangar Rental

Casual Hangar Rental – weekly	FC0027 Plus AirHRnt Wk	\$130.00		Y	SUB
Includes electricity					

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Hangar Rental [continued]

Casual Hangar Rental – daily	FC0028 Plus AirHRnt Day	\$27.00		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	\$880.00		Y	SUB
By agreement only, per aircraft per annum for MWRC residents private use.					
Landing Fee – Aircraft weight greater than 2 tonne	FC0032	\$16.60	Per tonne	Y	SUB
Weight measured by Maximum Take Off Weight.					
Landing Fee – Annual Charge less than 2 tonne	FC0033	\$279.00	Per annum	Y	SUB
For Mid-Western Regional Council residents only					
Landing Fee - Aircraft weight less than 2 tonne	FC0867	\$6.50	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 for up to five general aviation or ultralight aircraft.	FC0035	\$775.00	Per annum	Y	SUB
Passenger Fees	FC0036	\$7.80	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	\$1,285.00	Per day	Y	SUB
Hire of conference room	FC0039 Plus AIRAer oCon	\$27.00	Per hour	Y	SUB
Longer rate by negotiation					

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Other Aerodrome Fees [continued]

Hire of terminal building office	FC0040 Plus AirAero Off	\$21.00	Per hour	Y	SUB
Longer rate by negotiation					
Hire of terminal building function area	FC0041 Plus AirAero Fun	\$54.00	Per hour	Y	SUB
Longer rate by negotiation					
Operate Car Rental Business at Airport	FC0042	\$795.00	Per annum	Y	SUB
Advertising and Sign Boards at Airport	FC0043	\$322.00	Per annum	Y	SUB

## ANIMAL & STOCK CONTROL

### Companion Animals

#### Lifetime Registrations

Dog - Desexed (by relevant age)	FC0044	\$69.00		N	STAT
Registration fee for a dog desexed by six months of age					
Dog - Desexed (by relevant age eligible pensioner)	FC0045	\$29.00		N	STAT
Dog owned by an eligible pensioner and desexed by six months of age.					
Dog - Desexed (sold by pound/shelter)	FC0046	\$0.00		N	STAT
Desexed dog sold by an eligible pound/shelter					
Dog - Not Desexed or Desexed (after relevant age)	FC0047	\$234.00		N	STAT
Combined registration fee and additional fee for a dog not desexed by six months of age					
Dog - Not Desexed (not recommended)	FC0812	\$69.00		N	STAT
Dog with written notification from a vet that it should not be desexed					
Dog - Not Desexed (recognised breeder)	FC0048	\$69.00		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	\$59.00		N	STAT
Desexed or non-desexed cat					
Cat - Eligible Pensioner	FC0872	\$29.00		N	
Desexed cat owned by an eligible pensioner					
Cat - Desexed (sold by pound/shelter)	FC0873	\$0.00		N	STAT
Desexed cat sold by an eligible pound/shelter					
Cat - Not Desexed (not recommended)	FC0874	\$59.00		N	STAT
Cat with written notification from a vet that it should not be desexed					
Cat - Not Desexed (recognised breeder)	FC0875	\$59.00		N	STAT
Cat not desexed and kept by a recognised breeder for breeding purposes					



Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Lifetime Registrations [continued]

Registration Late Fee	FC0899	\$19.00		N	STAT
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## Annual Permit Fees

Cat not desexed by four months of age	FC0877	\$85.00		N	STAT
Cat not desexed by 4 months of age					

Dangerous Dog	FC0878	\$206.00		N	STAT
Dog declared to be dangerous					

Restricted Dog	FC0879	\$206.00		N	STAT
Dog declared to be a restricted breed or restricted by birth					

Permit Late fee	FC0880	\$19.00		N	STAT
An additional late fee is applicable if a permit is not paid for by 28 days after the permit requirement took effect					

## Animal Surrender Fees

Small Dog or Cat	FC0050 Open Forms ANIMS UR	\$50.00	Per animal	N	SUB
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Medium Dog	FC0051 Open Forms ANIMS UR	\$61.00	Per animal	N	SUB
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Large Dog	FC0052 Open Forms ANIMS UR	\$83.00	Per animal	N	SUB
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Greyhound / Commercial	FC0053 Open Forms ANIMS UR	\$83.00	Per animal	N	SUB
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Collection Fee	FC0054 Open Forms ANIMS UR	\$19.00	per animal	N	SUB
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Council ranger collection of animal for surrender

## Impound & Release Fees

Release Fees – Second and Subsequent Release	FC0056	\$70.00		N	SUB
Within 12 months of first release					

Sustenance Fee	FC0057	\$25.00	Per day	N	SUB
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Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Trap Hire

Trap Hire Fee	FC0058 Plus TrapHir e	\$38.00	Per week	Y	SUB
Trap Hire – Refundable Deposit	FC0059	\$150.00	per trap	N	BON D

## Animal Adoption Fees

Rehome/Adoption Fee – Cat or Dog	FC0063 Open Forms ADOPT	\$120.00	Each animal	Y	SUB
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## Stock Impounding

### Stock Impounding

Sale of impounded stock	FC0064	Impounded stock not claimed by owners will be sold at auction and sales proceeds, less any outstanding charges, will be returned to the stock owner if they can be identified		Y	REF
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### Impounding Fees – First Offence

Sheep, Goats & Pigs	FC0065	\$10.10	Per head	N	DCR
All Other Animals	FC0066	\$40.00	Per head	N	DCR

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

Sheep, Goats & Pigs	FC0067	\$12.90	Per head	N	DCR
All Other Animals	FC0068	\$75.00	Per head	N	DCR

### Impounding Travel & Labour

Impounding Officer – Travel	FC0069	\$0.90	Per kilometre	N	DCR
Impounding Officer – Labour	FC0070	\$64.00	Per hour	N	DCR
After Hours Callout	FC0071	\$129.00	Per person, per hour.	N	DCR
Minimum charge of 4 hours					

### Sustenance

Sheep, Goats & Pigs	FC0072	\$10.10	Per head, per day	N	DCR
All Other Animals	FC0073	\$14.20	Per head, per day	N	DCR

### Other Stock Impounding Fees

Transport of Impounded Stock	FC0074	At direct cost, plus 10% admin recovery		N	FCR
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Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Other Stock Impounding Fees [continued]

Damage to Property by Trespassing Stock	FC0075	At direct cost, plus 10% admin recovery		Y	FCR
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## BUILDING APPROVALS & CERTIFICATES

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

### Construction Certificate & Complying Development Certificates

#### All Classes

For development in respect of which Council does not employ staff that are registered to the extent required to determine a construction certificate or complying development certificate application	FC0943 Rams	MWRC Construction Certificate / Complying Development Certificate Fee relevant to the development + Direct costs of all third parties engaged by Council to process the application		Y	DCR
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#### Building – Class 1

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

Less than 100m2	FC0076 Rams CCClass s1	\$466.00		Y	ROR
Greater than 100m2	FC0077 Rams CCClass s1	\$665.00		Y	ROR
Alterations and additions to a Class 1 dwelling	FC0784 Rams CCClass s1AL	\$466.00		Y	ROR
Residential dual occupancies including construction of a secondary dwelling associated with a new dwelling	FC0785 Rams CCClass s1DU	\$885.00	Per development	Y	ROR

#### Building – Class 2 to 9

Under 300m2	FC0080 Rams CClass 3569	\$860.00		Y	ROR
300 to 499m2	FC0081 Rams CClass 3569	\$1,555.00		Y	ROR
500 to 1,999m2	FC0082 Rams CClass 3569	\$2,245.00		Y	ROR

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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### Building – Class 2 to 9 [continued]

2,000m2 and over	FC0083 Rams CClass 3569	\$5,680.00		Y	ROR
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### Building – Class 10a

Under 100m2	FC0084 Rams CClas s10	\$295.00	Per application	Y	ROR
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Include the sum of multiple buildings

100m2 and above	FC0085 Rams CClas s10	\$432.00	Per application	Y	ROR
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Include the sum of multiple buildings

### Building – Class 10b

Swimming Pool	FC0088 Rams CCPool s	\$370.00	Per Swimming Pool	Y	ROR
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used for the sum of multiple structures e.g 1 fence and 1 retaining wall = 2 x \$155.00

Other Structures such as fences, retaining walls, masts etc	FC0786 Rams CCOth Struc	\$166.00	Per Structure	Y	ROR
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### Building – Class 10c

Private Bushfire Shelter	FC0787 Rams CCLas s10c	\$555.00	Per Shelter	Y	ROR
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### General Development Code including B&B, Home Businesses, Tents or Marquees

CDC approval under Part 4A of the SEPP (Exempt and Complying Codes) 2008	FC0089 Rams CDCGe nDC	\$625.00		Y	ROR
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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 CDCCR F	\$625.00		Y	ROR
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Note: additional inspection fees apply based on number of inspections required dependent on building classification.

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Demolition Code

CDC approval under Part 7 of the SEPP (Exempt and Complying Codes) 2008	FC0091 Rams CDCDe mpDC	\$625.00		Y	ROR
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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	\$680.00		Y	ROR
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Note: Inspection packages based on number of inspections required dependent on building classification.

## Assessment of Alternative Fire Solution

Assessment of Performance Solution – up to 2 separate performance solutions per development	FC0093 Rams BACAs sFire	\$411.00		Y	FCR
Assessment of Performance Solution – 3 or more separate performance solutions per development	FC0094 Rams BACAs sFire	\$775.00		Y	FCR

## Modification of Construction Certificate or Complying Development Certificate

All classes	FC0095 Rams BACMo dAll	50% of original application fee		Y	FCR
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## 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	\$483.00	Per dwelling	Y	REF
Class 1 Residential Dwellings 100m2 and above	FC0788 Rams CCPIDr nDwl	\$665.00		Y	REF
Residential dwelling alterations/additions	FC0097 Rams BACIns pRes	\$152.00	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	\$1,070.00	Per Development	Y	REF
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Includes mandatory inspections of both dwellings

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Inspection Package Fees where Council is the Principal Certifier [continued]

Residential Detached Dual Occupancies	FC0099 Rams CCPIDr nDE	\$665.00	Per dwelling	Y	REF
Class 10a buildings (less than 100m2)	FC0101 Rams CCPIDr nShd	\$306.00	Sum of all new buildings	Y	REF
Class 10a buildings (100m2 and above)	FC0789 Rams CCPIDr nShd	\$455.00		Y	REF
Sum of all new buildings					
All Swimming Pools	FC0102 Rams CCPIDr nSwm	\$459.00	Per swimming pool	Y	REF
Class 10b structures (Fences, retaining walls)	FC0103 Rams CCClas s10b	\$312.00	Per structure	Y	REF
Residential Units	FC0104 Rams CCPIDr nUnt	\$396.00	Per unit	Y	REF
Additional building inspections as required greater than 30km from MWRC Mudgee Administration Centre	FC0105 Rams CCPIDr nBI2	\$159.00	Per additional inspection	Y	REF
Commercial or Industrial Class 2, 3, & 4 – 2,000m2 and under	FC0106 Rams CCPICo m2-4	\$795.00	Per building	Y	REF
Commercial or Industrial Class 2, 3, & 4 – over 2,000m2	FC0107 Rams CCPICo m2-4	\$975.00	Per building	Y	REF
Additional inspections required for class 2, 3, & 4	FC0108 Rams CCPIC m2-4A	\$183.00	Per inspection	Y	REF
Commercial or Industrial Class 5-9, 2,000m2 and under	FC0109 Rams CCPIC om5-9	\$825.00	Per building	Y	REF
Commercial or Industrial Class 5-9 over 2,000m2	FC0110 Rams CCPIC om5-9	\$1,120.00	Per building	Y	REF
Additional inspections required for Class 5-9	FC0111 Rams CCPIC m5-9A	\$279.00	Per inspection	Y	REF
Building Inspection for Approvals (older than 5 years)	FC0112 Rams CCPIDr nBI4	\$198.00	Per inspection	Y	REF

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Major Projects Integrated Construction Certificate & Principal Certifying Service

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

### Inspection Package Fees

Section 68 Transportable Home	FC0100 Rams S68Ins pDwl	\$311.00	Per dwelling	N	REF
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## Appointment of MWRC as the Principal Certifier to replace private certifier

### Inspection Package Fees where Council is not the Principal Certifier

For Class 1 or 10 buildings	FC0114 Rams	\$825.00	Per appointment	Y	REF
For Class 2 to 9 buildings	FC0115 Rams	\$1,660.00	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 S68Class1a	\$183.00		N	REF
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Plus inspection fees as listed below:

Residential Dwellings	FC0118 Rams S68Ins pDPD	\$610.00	Per dwelling	N	REF
Dual Occupancies	FC0119 Rams S68Ins pDPD	\$610.00	Per dwelling	N	REF
Units	FC0120 Rams S68Ins pUnt	\$610.00	Per unit	N	REF
Alterations and garages	FC0121 Rams S68Ins pshd	\$610.00	Per structure	N	REF
Fee based on extent of works	FC0790 Rams S68Ins pExt	\$152.00	Per inspection	N	REF

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

Commercial or Industrial Class 2 to 9	FC0122 S68Ins pCom	\$610.00	Per unit	N	REF
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Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Application and Inspection Fees for Plumbing & Drainage [continued]

Trade waste	FC0123 Rams S68Ins pTrW	\$102.00	Per inspection	N	REF
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## 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 BldCrtR ein	\$90.00		N	STAT
Copy of Building Certificate	FC0129 Certs BldInfC opy	\$13.00		N	STAT

## Caravan Parks & Camping Grounds

Initial approval inspection fee	FC0130 Rams CampG rdIns	\$14.20	Per site	N	DCR
Initial approval inspection fee – minimum fee for development (less than 12 sites)	FC0131 Rams CampG rdIns	\$125.00	Per site	N	DCR
Approval renewal or continuation inspection fee	FC0132 Rams CampG rdIns	\$14.20	Per site	N	DCR
Approval renewal or continuation inspection fee – minimum fee for development (less than 17 sites)	FC0133 Rams CampG rdIns	\$125.00	Per site	N	DCR
Amended approval fee	FC0134 Plus Carava nPKA	\$80.00		N	DCR



Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Drainage Diagrams

Drainage Diagram (Council Sewer Mains)	FC0136 Certs/ Open Forms Drainag eCS/ DDCER T	\$36.00	Per certificate	N	FCR
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## Manufactured Home Estates

Home inspection fee	FC0137 Rams MHEH mInsF	\$14.20	Per unit	N	DCR
Home reinspection fee	FC0138 Rams MHEH mRInsF	\$14.20	Per unit	N	DCR
Associated structure inspection fee	FC0139 Rams MHEAs rtFee	\$14.20	Per unit	N	DCR
Associated structure reinspection fee	FC0140 Rams MHEAs rtRfe	\$14.20	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	\$174.00	Per use	Y	FCR
Occupation Certificates for a change of use with no building works – Involving Class 2 – 9 buildings	FC0143 Certs NoBld2- 9	\$306.00	Per use	Y	FCR
Registration of privately issued Occupation Certificates	FC0144 Rams OccPriv C10	\$36.00	Per certificate	N	STAT

## Construction Certificates

Registration of privately issued Construction Certificates	FC0145 Rams OccPriv 1	\$36.00	Per certificate	N	STAT
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Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Other Building Services

Building specification	FC0146 Rams OthBld Spec	At cost plus 10% plus GST		N	FCR
General Health & Building search fee	FC0147 Certs/ Open Forms HBSEA RCH/ BSEAR CH	\$147.00		N	FCR
Section 735A Certificate for Outstanding Health & Building Notices	FC0148 Certs/ Open Forms oustand hb/ 735AC ERT	\$102.00		N	REF
Supply of building statistics	FC0149 Rams OthSup Stat	\$380.00	Per annum	N	FCR

## Amusements & Events

Event inspection fees	FC0150 Plus Amuse. Ride	\$80.00	Per operator	N	ROR
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## Swimming Pools Act

Application under s22 of the Swimming Pools Act for an exemption to swimming pool barrier requirements	FC0887	\$250.00		N	STAT
Inspection of Swimming Pools – First Inspection	FC0151 Certs/ Open Forms SWIMM ING/ POOLC OMP	\$150.00		Y	STAT
Inspection of Swimming Pools – Second Inspection	FC0152 Certs SwmIns pSec	\$100.00		Y	STAT
Notice of Public Swimming Pool	FC0153 Plus SwmNt cePub	\$100.00		N	STAT

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## 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
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A variety of cabins including studio units, one-bedroom cabins and delux two-bedroom cabins.

Caravans and Camping	FC0895	Prices are seasonal and available on the website <a href="http://mudgeevalleypark.com.au">mudgeevalleypark.com.au</a> or by contacting Mudgee Valley Park.	Per site	Y	ROR
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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 CemMonPrch	\$1,485.00		Y	SUB
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Includes maintenance as per Council works program.  
No charge for infant under 6 months (childrens section only)

Temporary marking fee	FC0157 Plus CemMonTMkF	\$62.00	Per site	Y	SUB
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#### Interment – All Lawn & Monumental Sections

Infant (under 6 months)	FC0158 Plus CemIntlnfy	\$302.00		Y	SUB
Child (6 months – 17 years old)	FC0159 Plus CemIntChld	\$475.00		Y	SUB
Adult (over 18 years old)	FC0160 Plus CemIntAdlt	\$950.00		Y	SUB

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Interment – All Lawn & Monumental Sections [continued]

Weekends and Public Holidays	FC0161 Plus CemInt WkPH	\$1,455.00		Y	SUB
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Fee to replace standard fees for all age categories.

## Interment – Memorial Tree Beds

Interment Fee- Single Bed	FC0162 Plus CemInt FeeS	\$85.00		Y	SUB
Purchase of Land – Single Bed	FC0163 Plus CemInt SpCS	\$256.00		Y	SUB
Purchase of Land – Family	FC0165 Plus CemInt SpCF	\$1,980.00	Includes 8 plots	Y	SUB

## Cremations

Plot Purchase- Niche Wall	FC0166 Plus CemCr eAsh	\$295.00		Y	SUB
Fee includes interment.					
Ashes Interment – existing grave	FC0167 Plus CemCr eAshG	\$152.00		Y	SUB

## Headstone – Monumental Section Only (Permits)

Erect stonework around or on grave	FC0168 Plus CemHst Stne	\$75.00		N	SUB
Erect single monument	FC0169 Plus CemHst Sing	\$98.00		N	SUB
Erect double monument – 1 headstone	FC0170 Plus CemHst Db1H	\$175.00		N	SUB
Erect double monument – 2 headstones	FC0171 Plus CemHst Db2H	\$204.00		N	SUB

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Plaques

Design, proof and quote for plaque	FC0172 Plus CemPlq Desg	\$79.00		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	\$98.00		Y	DCR
Applies to all areas including memorial wall					

## Exhumation

Exhumed land maintenance	FC0175 Plus CemEx hLand	\$244.00		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.

### 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

## Cleaning Fee

Cleaning fee (if additional cleaning is required following a hire)	FC0887	\$43.00	Per hour	Y	SUB
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## Gulgong Memorial Hall, Rylstone Memorial Hall, Kandos Community Hall

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

### Private or Business Hire

Hall hire – half day	FC0181 Bookable	\$145.00	Maximum of 4 hours	Y	SUB
Hall hire – daily	FC0182	\$183.00		Y	SUB

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Private or Business Hire [continued]

Hall hire – weekly	FC0183 Bookable	\$730.00		Y	SUB
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## Community or Local Artist Hire

Hall hire – half day	FC0184 Bookable	\$79.00	Maximum of 4 hours	Y	SUB
Hall hire – daily	FC0185	\$104.00		Y	SUB
Hall hire – weekly	FC0186	\$312.00		Y	SUB

## Gulgong Memorial Hall

### All user groups

Kitchen Hire	FC0187 Bookable	\$36.00	Per day	Y	SUB
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## Rylstone Memorial Hall

### Community or Local Artist Hire

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

Please note: this facility also attracts a security bond.

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

### Private or Business Hire – Library Meeting Room (large)

Library Meeting Room (large) hire – half day	FC0190	\$100.00		Y	SUB
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Maximum of 4 hours

Cancellation Terms for Library Event Zone Hire: If a booking is cancelled 7+ days from hire then 100% of fees will be returned, if cancelled 3-7 days from hire then 50% of hire fees will be returned & if cancelled less than 3 days from hire 0% hire fees will be returned.

Library Meeting Room (large) hire – daily	FC0191	\$190.00	Per day	Y	SUB
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### Community Hire – Library Meeting Room (large)

Library Meeting Room (large) hire – half day	FC0192	\$50.00		Y	SUB
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Maximum of 4 hours

Cancellation Terms for Library Event Zone Hire: If a booking is cancelled 7+ days from hire then 100% of fees will be returned, if cancelled 3-7 days from hire then 50% of hire fees will be returned & if cancelled less than 3 days from hire 0% hire fees will be returned.

Library Meeting Room (large) hire – daily	FC0193	\$89.00	Per day	Y	SUB
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### Library Meeting Room (small)

Private or Business Hire	FC0194	\$13.00	Per hour	Y	SUB
Community Hire	FC0195	\$6.50	Per hour	Y	SUB

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Mudgee Town Hall Theatre

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

Upper floor and equipment hire – daily	FC0197	\$750.00	Per day	Y	SUB
Upper floor and equipment hire – weekly	FC0198	\$2,615.00	Per week	Y	SUB

Monday to Sunday

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

Upper floor and equipment hire – daily	FC0199	\$240.00	Per day	Y	SUB
Upper floor and equipment hire – half daily	FC0200	\$134.00	Per half day	Y	SUB

Maximum 4 hours

Upper floor and equipment hire – weekly	FC0201	\$720.00	Per week	Y	SUB
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### 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	\$30.00	Per day	Y	SUB
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## Rylstone Amenities Building

Please note: this facility also attracts a security bond.

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

### Private or Business Hire

Building hire – daily	FC0207 Bookable	\$172.00	Per day	Y	SUB
Building hire – weekly	FC0208 Bookable	\$690.00	Per week	Y	SUB

### Community or Local Artist Hire

Building hire – daily	FC0209	\$68.00	Per day	Y	SUB
Building hire – weekly	FC0210	\$204.00	Per week	Y	SUB

## Mudgee Arts Precinct

### Private, Business or Government Hire

Community Gallery Space Hire - Weekly	FC0881	\$535.00	Per week	Y	SUB
Conference/Seminar Room - Daily	FC0882	\$430.00	Per day	Y	SUB
Conference/Seminar Room - Weekly	FC0883	\$1,285.00	Per week	Y	SUB

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Private, Business or Government Hire [continued]

Conference/Seminar Room and Community Gallery Space Package – Daily	FC0954	\$426.00	Per Day	Y	FCR
Conference/Seminar Room and Community Gallery Space Package – Weekly	FC0953	\$1,274.00	Per Week	Y	FCR
Entire Cultural Workshop Site – Daily	FC0950	\$506.00	Per Day	Y	FCR
Entire Cultural Workshop Site – Weekly	FC0949	\$2,200.00	Per Week	Y	FCR
Large Workshop with Technical Suites Access – Daily	FC0921	\$190.00	Per Day	Y	
Large Workshop with Technical Suites Access - Weekly	FC0947	\$760.00	Weekly	Y	FCR
Workshop (Large) Hire - Daily	FC0913 FC0913	\$190.00	Per Day	Y	
Workshop (Large) Hire - Weekly	FC0915 FC0915	\$760.00	Per Week	Y	
Workshop (Small) Hire - Daily	FC0917	\$91.00	Per Day	Y	
Workshop (Small) Hire - Weekly	FC0919 FC0919	\$364.00	Per Week	Y	

## Community or Local Artist Hire

Community Gallery Space Hire - Weekly	FC0884	\$268.00	Per week	Y	SUB
Conference/Seminar Room - Daily	FC0885	\$215.00	Per day	Y	SUB
Conference/Seminar Room - Weekly	FC0886	\$645.00	Per week	Y	SUB
Conference/Seminar Room and Community Gallery Space Package – Daily	FC0956	\$214.00	Per Day	Y	FCR
Conference/Seminar Room and Community Gallery Space Package – Weekly	FC0955	\$640.00	Per Week	Y	FCR
Entire Cultural Workshop Site – Daily	FC0952	\$248.00	Per Day	Y	FCR
Entire Cultural Workshop Site – Weekly	FC0951	\$1,021.00	Per Week	Y	FCR
Large Workshop with Technical Suites Access – Daily	FC0920 FC0920	\$89.00	Per Day	Y	
Large Workshop with Technical Suites Access - Weekly	FC0948	\$300.00	Per Day	Y	FCR
Workshop (Large) Hire - Daily	FC0912	\$89.00	Per Day	Y	
Workshop (Large) Hire - Weekly	FC0914 FC0914	\$300.00	Per Week	Y	
Workshop (Small) Hire - Daily	FC0916	\$50.00	Per Day	Y	
Workshop (Small) Hire - Weekly	FC0918	\$228.00	Per Week	Y	
Workstation Hire - Daily	FC0910	\$21.00	Per Day	Y	
Workstation Hire - Weekly	FC0911	\$105.00	Per Week	Y	

## Cultural Development - Workshops and Events

Commission on art sales	FC0958	To be negotiated		Y	
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
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Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Rylstone Small Hall [continued]

Hall hire – half day	FC0891 Bookable	\$65.00	Maximum of 4 hours	Y	SUB
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## COMMUNITY SERVICES

### Community Transport

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

Trip – Dubbo, Lithgow or Bathurst	FC0216	\$76.00		N	SUB
Trip – Orange	FC0217	\$107.00		N	SUB
Trip – Penrith	FC0218	\$129.00		N	SUB
Trip – Parramatta	FC0219	\$140.00		N	SUB
Trip – Sydney	FC0220	\$150.00		N	SUB

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

Trip – Dubbo, Lithgow or Bathurst	FC0221	\$54.00	Per client	N	SUB
Trip – Orange	FC0222	\$69.00	Per client	N	SUB
Trip – Penrith	FC0223	\$91.00	Per client	N	SUB
Trip – Parramatta	FC0224	\$97.00	Per client	N	SUB
Trip – Sydney	FC0225	\$107.00	Per client	N	SUB

#### Car Transport – Within MWRC Region

Wellness Centre Program Participants (5km radius)	FC0937	\$5.00	each way	N	SUB
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

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Transport for Full Cost Passengers

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

## Passengers not covered under Transport for NSW funding

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

### Family Day Care

Parents Administration Fee	FC0246	\$1.50	Per hour	N	SUB
Educators Levy	FC0247	\$18.00	Per week	N	SUB
New Family Registration	FC0769	\$50.00	per family	Y	SUB
One-off charge					

## Meals on Wheels

### Hot Meals

Main Meal	FC0249	\$8.00		N	SUB
Soup	FC0250	\$4.10		N	SUB

### Chilled Meals

Sweets	FC0251	\$3.80		N	SUB
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### Frozen Meals

Main Meal	FC0252	\$7.80		N	SUB
Roasts	FC0253	\$8.00		N	SUB

### Sandwiches

Sandwiches – Non Meat	FC0255	\$4.00		N	SUB
Sandwiches – Meat	FC0256	\$5.20		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	\$8.80		N	DCR
Soup	FC0259	\$4.20		N	DCR

### Chilled Meals

Sweets	FC0260	\$4.20		N	DCR
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Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Frozen Meals

Main Meal	FC0261	\$8.60		N	DCR
Roasts	FC0262	\$8.80		N	DCR

## Sandwiches

Sandwiches – Non Meat	FC0264	\$4.20		N	DCR
Sandwiches – Meat	FC0265	\$5.70		N	DCR

## Meals on Wheels – Full Cost Recovery

### Hot Meals

Main Meal	FC0266	\$11.00		N	DCR
Soup	FC0267	\$4.50		N	DCR

### Chilled Meals

Sweets	FC0268	\$6.00		N	DCR
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## Frozen Meals

Main Meal	FC0269	\$10.00		N	DCR
Roasts	FC0270	\$10.50		N	DCR

## Sandwiches

Sandwiches – Non Meat	FC0272	\$8.50		N	DCR
Sandwiches – Meat	FC0273	\$9.00		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	\$610.00		N	ROR
Modification to a Section 68 approval to install	FC0275 Rams EnHSe pMod	\$183.00		N	DCR
Where the design of an approved system is modified					
Septic Registration Fee	FC0276 Rams SepticR eg	\$28.00	Per assessment	N	DCR

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Septic Systems [continued]

Approval to Operate renewal for existing Onsite Septic systems	FC0277 Rams S68Ins pSep	\$152.00	Per assessment	N	DCR
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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	\$376.00		Y	DCR
Bushfire Hazard Assessment for DA/CC/CDC	FC0280 Rams EnHBs hDADC	\$615.00		Y	DCR

## Public Health & Food Hygiene

### Mortuaries & Undertakers

Registration of Mortuary	FC0281 Plus s609Reg	\$147.00		N	DCR
Inspection	FC0282 Plus s609Ins p	\$152.00		N	DCR
Approval to operate as an Undertaker	FC0283 Plus s609App rv	\$147.00		N	DCR
Exhumation	FC0284 Plus EnHMrt Exhm	\$357.00		N	DCR
Application for burial on private land	FC0285 Plus/ Open Forms EnHMrt Bur/ BURPR IV	\$159.00		N	DCR

## Business Premises

New registration – barbers, hairdresser, beauticians (Non skin penetration procedures)	FC0286 Open Forms RHAIR	\$100.00		N	DCR
New registration – skin penetration	FC0287 Open Forms NSKIN	\$100.00		N	DCR

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Business Premises [continued]

Inspections – Low Risk premises (barber, hairdresser, beautician)	FC0288 Plus CATCG ENRL	\$170.00	Per inspection	N	DCR
Inspections – High Risk premises (skin penetration, tattoo, waxing)	FC0289 Plus SkinPIn sp	\$228.00	Per inspection	N	DCR
Inspections – street traders	FC0290 Rams strader	\$170.00	Per inspection	N	DCR

## Food Inspections

Food inspection charges – Low Risk premises (including Home Based Food businesses)	FC0292 Plus FoodRi skC	\$170.00	Per inspection	N	DCR
Food inspection charges – Medium Risk premises	FC0293 Plus FoodRi skB	\$228.00	Per inspection	N	DCR
Food inspection charges – High Risk premises	FC0294 Plus FoodRi skA	\$228.00	Per inspection	N	DCR
Inspections exceeding 1 hour	FC0295 Plus EnHFdl Exc1	\$85.00	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 EnHFdl Vs68	\$40.00	Per event	N	STAT
Section 68 application for a Temporary trader operating on Community land or in a Public Place (does not include registration fee) - annual approval	FC0296 Rams ENHFdl Vs68	\$161.00	Per application	N	DCR

## Other Public Health Fees

Cooling Towers - Inspection fee	FC0903	\$212.00		N	STAT
Cooling Towers - Notification fee	FC0902 Open Forms NCOOL	\$115.00		N	DCR

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Other Public Health Fees [continued]

Public Swimming Pools & Spas - Inspection fee	FC0901 PLUS PoolSp alns	\$212.00		N	DCR
Public Swimming Pools & Spas - Notification fee	FC0900	\$100.00		N	DCR
Resuscitation chart	FC0299 Plus EnHPH FResC	\$35.00		Y	DCR
Accommodation overflow inspections	FC0300 Plus Overflo w	\$125.00		N	ROR

## Business Use of the Footpath

New application	FC0302 Plus/ Open Forms FPathP R/ BUSFT P	\$125.00		N	ROR
Area fee	FC0304 Plus/ Open Forms FPathN ew/ BUSFT P	\$12.00	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	\$136.00		N	ROR
Works involving the construct or maintenance of a single dwelling or units	FC0306 Plus EnHEP PWSdU	\$204.00	For two months, then \$80 per month thereafter	N	ROR
All Other Works	FC0307 Plus EnHEP PWall	\$272.00	For two months, then \$106 per month thereafter	N	ROR

## Inspection of Water Carts Drawing from Town Water Supply

Application Fee	FC0308 Plus EnHWtr Fee	\$147.00		N	ROR
Annual inspection	FC0309 Plus EnHWtr Insp	\$154.00		N	ROR

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Overgrown Blocks

Administration Fee	FC0310 Plus EnHOvr Admn	\$223.00		N	DCR
Clean-up Fee	FC0311 Plus EnHOvr ClnF	At cost		N	DCR

## Weed Management

### Weed Spraying

1 operator and vehicle	FC0312 Debtors	\$123.00	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	\$168.00	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	\$181.00	Per hour including travel from and back to weeds depot	N	DCR

### Weeds Administration

Biosecurity enforcement action - 2nd or greater reinspection	FC0316 Debtors	\$173.00	Per inspection	N	DCR
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## Environmental Protection

Underground Petroleum Storage Systems (UPSS) - Inspection Fee	FC0904 Plus EnHPH FCln	\$212.00		N	DCR
Fee for clean-up, prevention and noise control notices	FC0301 Plus EnHPH FCln	\$619.00		N	STAT

## ENVIRONMENTAL UPGRADE AGREEMENTS

### Environmental Upgrade Agreements

Environmental Upgrade Agreement - Administration Fee	FC042	\$210.00	per year	Y	FCR
Environmental Upgrade Agreement - Administration Fee for Late Payment	FC0942	\$21.00	per late payment	Y	FCR
Environmental Upgrade Agreement - Signing Fee	FC0941	\$420.00		Y	FCR

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## FINANCIAL SERVICES

### Certificates

#### Section 603 Certificates

Section 603 Certificate Fee	FC0317 Certs/ Open Forms 603fee/ 603CE RT	\$90.00		N	STAT
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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
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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 2023-24 rating year will be: 6% per annum		N	STAT
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#### Process Filing & Issue Fees

Debt recovery fees are based upon the Local Court Fees & Professional Costs structure, and will be charged in relation to the recovery of outstanding rates, fees or charges. Debt recovery fees are subject to change without notice in accordance with any changes made to the Local Court Fees & Professional Costs structure.

Filing Fee – Statement Liquidated Claim – \$0.01 to \$20,000 – Corp	FC0321	\$298.00		N	STAT
Filing Fee – Statement Liquidated Claim – \$20,000.01 to \$100,000 – Corp	FC0322	\$618.00		N	STAT
Filing Fee – Examination Order – \$0.01 to \$100,000	FC0323	\$190.00		N	STAT
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	Per hour	N	STAT



Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Miscellaneous Debt Recovery Fees

Printing & Postage Costs – general debt management/recovery document and postage by Certified/Registered mail	FC0944	\$20.00		N	STAT
Certificate of Judgment	FC0331	\$66.00		N	STAT
On-line business or Company Searches	FC0332	\$80.00		N	STAT
Location Searches	FC0333	\$150.00		N	STAT
Title Searches	FC0334	\$80.00		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

## Appearances on Behalf of Council

Objections to or Refusal of Instalment Order	FC0349	\$250.00	Per hour	N	STAT
Defended Hearings of Claim	FC0350	\$250.00	Per hour	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

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## 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	\$30.00		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

#### Library Services

Inter Library Loans – Universities, specialist libraries, non-participating libraries	FC0945	\$30.30	3581	Y	REF
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	\$5.00	Per item	Y	DCR

#### Other Library Fees

Disposable Headphones	FC0936	\$1.00		Y	DCR
USB Sticks 8G	FC0935	\$9.00	Per Item	Y	DCR

## LIVESTOCK EXCHANGE

### Mudgee Saleyards

#### Annual Agents Licence

Annual Agents Licence Fee	FC0365	\$4,190.00		Y	SUB
Agents License Supplementary Fee	FC0366	0.25% of gross turnover per week		Y	SUB

#### Regular Sales – Vendor Fees

Sheep Sales	FC0367	\$0.69	Per head	Y	SUB
Cattle Sales	FC0368	\$7.10	Per head	Y	SUB
Scale Fees	FC0369	\$2.50	Per head	Y	SUB

#### Regular Sales – Agent Fees

Sheep Sales	FC0370	\$0.34	Per head	Y	SUB
Cattle Sales	FC0371	\$0.69	Per head	Y	SUB
Scale Fees	FC0372	\$0.49	Per head	Y	SUB

#### Special Sales Booking Fees

Special Sale Annual Booking Fee	FC0373	\$209.00	1 day per month	Y	SUB
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Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Special Sales Booking Fees [continued]

Special Sale Booking Fee	FC0374	\$124.00		Y	SUB
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## Special Sales Turnover Fees

Special Sale Turnover Fees	FC0375	\$9.10	Per animal	Y	SUB
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## Sustenance

Sheep, Goats & Pigs	FC0376	\$6.40	Per head per day	Y	DCR
All Other Animals	FC0377	\$12.90	Per head per day	Y	DCR

## Other Saleyards Fees

After Hours Yard Callout	FC0378	\$322.00	Per call out	Y	SUB
Carrier Use of Yard for Transaction of Sheep	FC0379	\$88.00	Per month	Y	SUB
Casual Pen Hire – all animals minimum charge of \$10	FC0380	\$4.20	Per head	Y	SUB
Casual Weigh – all animals minimum charge of \$20	FC0381	\$5.40	Per head	Y	SUB
Private Weighing – all animals minimum charge of \$20	FC0382	\$4.20	Per head	Y	SUB
Saleyards Canteen Facility Hire	FC0383	\$0.00	Per week	Y	SUB
Sand or Manure Mix	FC0384	\$26.00	Per tonne	Y	SUB

## Truck wash

Truck wash Key	FC0385	\$37.00	Per key	Y	DCR
Truck wash Use	FC0386	\$0.70	Per minute	Y	DCR

## PARKS – ACTIVE & PASSIVE

Cancellation: as per terms and conditions outlined on Council online booking system at time of booking. See online booking system at <https://www.midwestern.nsw.gov.au/Community/Book-a-venue>

## Parks & Gardens

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

## MWRC Parks & Gardens

Event booking- MWRC Parks & Gardens Fee for more than 50 in attendance excluding local schools, approved markets, RSL functions and not for profit events	FC0388	\$170.00		Y	SUB
Bond- MWRC Parks & Gardens event booking	FC0389	\$550.00		N	BOND
Access to power Excludes markets and RSL functions	FC0390	\$37.00	Per day	Y	SUB
Fitness trainer annual registration fee	FC0391	\$248.00	Per annum (pro-rata)	Y	SUB

Including but not limited to commercial fitness groups and personal trainers.  
Copy of insurance need to be provided. Bookings required through Councils online booking system.

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## MWRC Parks & Gardens [continued]

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	\$35.00		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

The below fees are applied to Financial Sports Advisory Group Members

### Sports Advisory Membership

Yearly membership fee	FC0400 Debtors SptCncl Afl	\$27.00	Per registered club	Y	EXT
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### Junior Sport

Junior Players	FC0394 Debtors SptCncl Fee SptCFe eRyl,Sp tCFeeG ul	\$16.60	Per player	Y	SUB
18 years and under					

### Senior Sport – No Gate Takings

Senior Players	FC0395 Debtors SptCncl Fee SptCFe eRyl,Sp tCFeeG ul	\$42.00	Per player	Y	SUB
Over 18 years					

### Senior Sport – Gate Takings

First Team	FC0396 Debtors SptCncl Fee SptCFe eRyl,Sp tCFeeG ul	\$2,605.00	Per team	Y	SUB
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Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Senior Sport – Gate Takings [continued]

Second Team	FC0397 Debtors SptCncl Fee SptCFe eRyl,Sp tCFeeG ul	\$1,965.00	Per team	Y	SUB
Third and Subsequent Teams	FC0398 Debtors SptCncl Fee SptCFe eRyl,Sp tCFeeG ul	\$700.00	Per team	Y	SUB

## 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.		Y	SUB
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## Glen Willow Sports Complex

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

School hire – field hire free of charge (stadium fees apply). Cleaning fees may apply. Use of canteen to be negotiated by hirer with local club.

## Field Hire

Glen Willow Junior League Fields 1, 2 and 3 - full day	FC0939	\$133.00	Per field for full day hire	Y	SUB
Glen Willow Rugby Union Fields 1 and 2 - full day	FC0938	\$267.00	Per field for full day hire	Y	SUB
Glen Willow Field 2 - full day	FC0402	\$267.00	Per field for full day hire	Y	SUB
Glen Willow Fields 3,4,5,6,7,8 - full day	FC0403	\$133.00	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 playing field, grandstand seating, ground level facilities and broadcast room. Includes cleaning fees.	FC0405	\$1,400.00	Per game day	Y	SUB
Maximum of 4 games per day after 10am.					

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Facility Hire [continued]

Hire of level two facilities. Includes cleaning fee.	FC0407	\$700.00	Per game day	Y	SUB
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## All Other MWRC Sports Complexes excluding Glen Willow

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

- School hire - free of charge. Cleaning fees may apply.

## Field Hire

Event – Gate Takings	FC0424	\$267.00	Per day	Y	SUB
Event – No Gate Takings	FC0425	\$133.00	Per day	Y	SUB

## 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 for parties and functions which include the service of alcohol	FC0432	\$550.00		N	BOND

### Horse Accommodation

Daily stable hire	FC0442	\$7.50	One stable per day	Y	SUB
Daily day yard hire	FC0444	\$13.00	One yard per day	Y	SUB

### Annual Building Occupancy

Antique Machinery Club – event management office	FC0445	\$352.00	Per annum – plus electricity	Y	SUB
Cudgegong Cruisers	FC0446	\$352.00	Per annum – plus electricity	Y	SUB
Mudgee Dressage Club Building	FC0448	\$352.00	Per annum – plus electricity	Y	SUB
Pony Club Building	FC0450	\$352.00	Per annum – plus electricity	Y	SUB
Poultry Club	FC0451	\$352.00	Per annum – plus electricity	Y	SUB
Woodworkers Group	FC0452	\$352.00	Per annum – plus electricity	Y	SUB

### Approved Regular Hirers

Mudgee Dressage Club	FC0454	\$1,690.00	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					
Pony Club – special events held at Rylstone	FC0459	\$142.00	Per event	Y	SUB
Rylstone Swap Meet	FC0460	\$142.00		Y	SUB

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Approved Regular Hirers [continued]

Rylstone Showground Committee- show hire fees	FC0461	No charge		Y	SUB
Riding for the Disabled-hire fees	FC0794	No charge		Y	SUB

## Mudgee Showground Hire Fees

Animal Nursery	FC0462	\$113.00	Per day	Y	SUB
Animal Stall	FC0463	\$113.00	Per day	Y	SUB
Caravan Sites – Powered	FC0465	\$26.00	Per night	Y	SUB

Available at Mudgee only

Caravan Sites – Unpowered	FC0466	\$16.00	Per night	Y	SUB
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Available at Mudgee only

Cattle Pavilion	FC0467	\$113.00	Per day	Y	SUB
Equestrian Arena – hourly	FC0468	\$17.00	Per hour	Y	SUB
Equestrian Arena – daily	FC0469	\$164.00	Per day	Y	SUB
Grassed Areas – Douro Street, Nicholson Street and Madeira Road	FC0470	\$90.00	Per day	Y	SUB

Applies per day to each separate area designated as Douro Street, Nicholson Street and Madeira

Main Arena	FC0471	\$170.00	Per day	Y	SUB
Main Pavilion	FC0474	\$660.00	Per day	Y	SUB
Main Pavilion – Chair hire	FC0478	\$1.50	Per chair	Y	SUB
Main Pavilion – Table hire	FC0479	\$5.00	Per table	Y	SUB
High Impact Event	FC0480	\$1,900.00	Per day	Y	SUB

Over 1,000 participants, including rodeos and concerts.  
Entire Showground excluding stables and annual building occupancy sites.  
Inclusive of camping. Plus power and restoration charges.

Low Impact Event	FC0481	\$1,110.00	Per day	Y	SUB
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Under 1,000 participants.  
Negotiated partial hire excluding stables and annual building occupancy sites.  
Inclusive of camping. Plus power and restoration charges.

Pony Club Training Area – Daily	FC0482	\$58.00	Per day	Y	SUB
Pony Club Training Area – Hourly	FC0483	\$10.00	Per hour	Y	SUB
Poultry Pavilion	FC0484	\$110.00	Per day	Y	SUB
Sheep Pavilion	FC0485	\$373.00	Per day	Y	SUB
Local Schools – Ground hire only	FC0488	No charge		Y	SUB
Grassed Sheepdog Trials area	FC0489	\$362.00	Per event	Y	SUB

## Rylstone Showground Hire Fees

BBQ Area	FC0964	\$113.00	Per day	Y	SUB
Cattle Yards	FC0965	\$113.00	Per day	Y	SUB
Grassed Area - Sammys Flat	FC0966	\$90.00	Per day	Y	SUB
High Impact Event	FC0967	\$1,900.00	Per day	Y	SUB

Over 1,000 participants, including rodeos and concerts.  
Entire Showground excluding stables and annual building occupancy sites.  
Inclusive of camping. Plus power and restoration charges.

Local Schools – Ground hire only	FC0972	No Charge		Y	SUB
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Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Rylstone Showground Hire Fees [continued]

Low Impact Event	FC968 Bookable	\$1,110.00	Per day	Y	SUB
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Under 1,000 participants.  
Negotiated partial hire excluding stables and annual building occupancy sites.  
Inclusive of camping. Plus power and restoration charges.

Main Arena	FC0963	\$170.00	Per day	Y	
Pony Club rally Day	FC0940	\$58.00	Per Day	Y	SUB
Sheep Pavilion	FC0966	\$373.00	Per day	Y	SUB
Bar Area	FC0464	\$113.00	Per day	Y	SUB
Canteen	FC0476	\$113.00	Per day	Y	SUB

## PLANNING & DEVELOPMENT

### Development Applications

#### Development Applications

Class 1 dwelling valued up to \$100,000	FC0491 Rams DwellH ouse	\$532.00		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	\$374.00	Per approval authority plus \$164 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 PInDap pEPA	\$374.00	Per concurrence authority plus \$164 administration fee	N	STAT

#### Development Applications Based on Estimated Cost of Development

All development valued up to \$5,000	FC0494 Rams DevApp Fee (with allocn to DevApp Levy)	\$129.00		N	STAT
All development valued between \$5,001 and \$50,000 excluding Class 1 dwelling with value ≤ \$100,000	FC0495 Rams DevApp Fee (with allocn to DevApp Levy)	\$198 plus \$3.00 for each \$1,000 or part of thereof over \$5,000		N	STAT



Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Development Applications Based on Estimated Cost of Development [continued]

All development valued \$50,001 to \$250,000	FC0496 Rams DevApp Fee (with allocn to DevApp Levy)	\$412 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)	\$1,356 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)	\$2,041 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)	\$3,058 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)	\$18,565 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 NoBld WrkFe	\$333.00		N	STAT
Application for Designated Development	FC0502 Rams DesDev Max	\$1,076 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	\$333 plus \$93 for each additional advertisement		N	STAT
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Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## 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	\$83.00		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	\$754 or 50% of original fee or whichever is the lesser		N	STAT
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### If the modification is not of minimal environmental impact under Section 4.55(2) or 4.56(1) of Environmental Planning and Assessment Act

Original fee was for the erection of dwelling house with estimated cost ≤ \$100,000	FC0508 Rams PlnMod Org	\$222.00		N	STAT
If original fee less than \$100	FC0509 Rams PlnMod Fee	50% of original fee		N	STAT
If original fee \$100 or more and does not involve the erection of a building, carrying out of work, demolition of work or building	FC0510 Rams PlnMod NBld	50% of original fee		N	STAT
Estimated cost of development up to \$5,000	FC0511 Rams PlnMod Nmin	\$64.00		N	STAT
Estimated cost of development \$5,001 – \$250,000	FC0512 Rams PlnMod Nmin	\$99 plus \$1.50 for each \$1,000 or part thereof over \$5,000, plus \$101 Advertising if required		N	STAT
Estimated cost of development \$250,001 – \$500,000	FC0513 Rams PlnMod Nmin	\$585 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	\$833 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	\$1,154 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	\$5,540 plus \$0.27 for each \$1,000 or part thereof over \$10,000,000, plus \$101 Advertising if required		N	STAT

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Review of Determination under Division 8.2 of the Environmental Planning and Assessment Act

Original fee was for the erection of dwelling house with estimated cost ≤ \$100,000	FC0518 Rams DARev SmDwl	\$222.00		N	STAT
If original fee \$100 or more and does not involve the erection of a building, carrying out of work, demolition of work or building	FC0519 Rams DARev NoBld	50% of original fee		N	STAT
Estimated cost of development up to \$5,000	FC0520 Rams PlnDev Cost	\$64.00		N	STAT
Estimated cost of development \$5,001 – \$250,000	FC0521 Rams PlnDev Cost	\$100 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	\$585 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	\$833 plus \$0.50 for each \$1,000 or part thereof over \$500,000		N	STAT
Estimated cost of development \$1,000,001 – \$10,000,000	FC0524 Rams PlnDev Cost	\$1,154 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	\$5,540 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	\$64.00		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	\$175.00		N	STAT
Review of rejection of development application – If estimated cost is more than \$1,000,000	FC0528 Rams PlnRev Rej	\$292.00		N	STAT
Review of a Modified consent decisions d8.2 [Previously known as s96(AB)]	FC0529 Rams PlnRev 8.2	50% of fee that was payable for the application the subject of appeal		N	STAT

## Subdivision Applications

### Subdivision Development application under Environmental Planning & Assessment Act

Subdivision involving opening of a public road	FC0530 Rams SubRoad	\$777.00	Plus \$65 per additional lot	N	STAT
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Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Subdivision Development application under Environmental Planning & Assessment Act [continued]

Subdivision not involving opening of a public road	FC0531 Rams SubNo Road	\$386.00	Plus \$53 per additional lot	N	STAT
Strata Subdivision	FC0532 Rams SubStra ta	\$386.00	Plus \$65 per additional lot	N	STAT

## Subdivision Certificates

Subdivision Certificate – exempt development	FC0533 Rams SubSub Cert	\$191.00		N	DCR
Subdivision Certificate – no road	FC0534 Rams SubCN oRoad	\$382.00		N	DCR
Subdivision Certificate – road	FC0535 Rams SubCR oad	\$955.00		N	DCR
Subdivision Construction Certificate	FC0536 Rams SubCon Cert	\$260.00	Plus \$50 per lot	N	DCR
Registration of privately issued Subdivision Certificate	FC0537	\$36.00	Per certificate	N	STAT
Subdivision Inspection Package	FC0538 Rams SubCIn pPck	\$142.00	Per lot	N	DCR

## Other Subdivision Applications & Inspections

Urban Subdivision Street Trees	FC0933 Rams SubStTr ee	\$300.00	Per Tree	N	FCR
Compliance Certificate	FC0539 Rams PlnSAI CC	\$141.00		N	DCR
Repeat construction inspection	FC0540 Rams PlnSAI Rptl	\$143.00	Per hour	N	DCR
Minimum charge of 1 hour					

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Other Subdivision Applications & Inspections [continued]

Application to bond engineering works	FC0541 BAGS/ Open Forms AppBd EngWk/ DEVBO NDLOD G	\$94.00		N	DCR
Application for part release of bonded engineering works	FC0542 BAGS AppPR EngWk	\$94.00		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
Re-inspection fee	FC0957	\$94.00		N	DCR
* Reinspection fees will be imposed for each subsequent inspection carried out.					

## Inspection Fees for Development not Involving Subdivision

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

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

## Public Notification (Advertising)

### Statutory Advertising

Designated Development	FC0547 Rams DesDev Adv	\$2,596.00		N	STAT
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Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Statutory Advertising [continued]

Nominated integrated development, threatened species development or Class 1 aquaculture development	FC0548 Rams PlnStA ADev	\$1,292.00		N	STAT
Community Participation Plan Requirement	FC0549 Rams PlnStA PIRq	\$1,292.00		N	STAT
Prohibited Development	FC0550 Rams PlnStA PhbD	\$1,292.00		N	STAT
Advertising Review of Determination Division 8.2 [previously known as 82A]	FC0551 Rams PlnStA ARvw	\$725.00		N	STAT

## Advertising as per Council Policy

Newspaper advertisement	FC0552 Rams AdjOwn New	\$470.00		Y	DCR
Neighbour notification	FC0553 Rams AdjOwn	\$87.00		N	DCR

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

Newspaper advertisement	FC0554 Rams AdjOwn New	\$470.00		N	DCR
Neighbour notification	FC0555 Rams AdjOwn	\$87.00		N	DCR

## Developer Contributions

### Section 64 Developer Contributions

Section 64 Sewer	FC0556 Rams DCSwr*	\$4,434.00		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 DCWtr*	\$9,713.00		N	SUB
Fee is for 1.00 Equivalent Tenement/Unit. Total Fee will be calculated in accordance with the DSP					

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

Secondary dwelling or self-contained seniors dwelling	FC0798 Rams DCM*	\$5,779.00	Per secondary dwelling or self-contained seniors dwelling	N	SUB
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Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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### Section 7.11 – Residential Development (Mudgee Catchment) per Mid-Western Regional Contribution Plan [continued]

Studio or one bedroom dwelling	FC0799 Rams DCM*	\$5,779.00	Per studio or one bedroom dwelling	N	SUB
Separate lot	FC0800 Rams DCM*	\$9,629.00	Per separate lot	N	SUB
Two or more bedroom dwelling	FC0801 Rams DCM*	\$9,629.00	Per two or more bedroom dwelling	N	SUB

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

Secondary dwelling or self-contained seniors dwelling	FC0802 Rams DCOM*	\$3,346.00	Per secondary dwelling or self-contained seniors dwelling	N	SUB
Studio or one bedroom dwelling	FC0803 Rams DCOM*	\$3,346.00	Per studio or one bedroom dwelling	N	SUB
Separate lot	FC0804 Rams DCOM*	\$5,576.00	Per separate lot	N	SUB
Two or more bedroom dwelling	FC0805 Rams DCOM*	\$5,576.00	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	\$0.73	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 DCOther rDev	Nil		N	DCR
Development valued from \$100,000 – \$200,000	FC0808 Rams DCOther rDev	0.5% of development costs		N	DCR
Development valued over \$200,000	FC0809 Rams DCOther rDev	1.0% of development costs		N	DCR

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Planning Enquiries & Documents

### Enquiries

Planning enquiry	FC0566 Rams PlnEnq uiry	\$106.00	For up to one hour, plus \$100 for each additional hour or part thereof	N	DCR
Dwelling Entitlement Research/Investigation Fee	FC0567 Rams/ Open Forms PlnEnq Dwl/ DWEL	\$334.00		N	FCR

### Maps & Documents

Local Environment Plan Document	FC0568 Rams PlnMap Doc	\$38.00		N	DCR
Local Environment Plan Map – size A3 – set	FC0569 Rams PlnMap A3St	\$465.00		N	DCR
Local Environment Plan Map – size A3 – single	FC0570 Rams PlnMap A3Sg	\$10.10		N	DCR
Development Control Plan Aus-spec	FC0571 Rams PlnMap DvPI	\$38.00		N	DCR
	FC0572 Rams PlnMap Spec	\$46.00		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	\$62.00		N	STAT

### Section 10.7 Certificates [previously known as 149 certificate]

Section 10.7 (2) Certificate	FC0574 Certs/ Open Forms 1492/ PLANC ERT	\$62.00		N	STAT
Section 10.7 (2) Certificate with Section 10.7 (5) Advice	FC0575 Certs/ Open Forms 1495Fe e/ PLANC ERT	\$156.00		N	STAT



Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Land Use Planning

### Local Environment Plan Rezoning Application

Consistent with Comprehensive Land Use Strategy	FC0581	\$4,150.00		N	DCR
Inconsistent with Comprehensive Land Use Strategy	FC0582	\$10,370.00		N	DCR

## Roads & Grids

### Application under Section 138

Approval to undertake work within the Road/Road Reserve	FC0583 Rams S138Fe e	\$258.00	Per application	N	DCR
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## PROPERTY SERVICES

### Council Road Reserves

#### Roads Closures – Permanent

Application Fee (non-refundable) Road Closure – Council Road Reserve	FC0584 Open Forms S1RCL S	\$1,700.00	Per road reserve	N	DCR
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Processes include preliminary internal investigations, status search/report and report back to applicant with investigation result and may also include administration and submission of a report to Council to determine if a road closure application will be accepted or refused for progression to the next Stage of the process.

Application Progress Fee (non-refundable) Road Closure – Council Road Reserve	FC0585	\$1,135.00	Per Road Reserve	N	DCR
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Process includes Council administration of notification requirements under S38B of the roads act, review of submissions, and compilation of final report to Council seeking approval or rejection of the application.

Formal Road Closure Processing Fee (non-refundable)	FC0586 Open Forms S3RCL S	\$3,685.00		N	DCR
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Process includes Council administration, internal/external department referrals, and contractor sourcing, engagement and management. Where actual costs exceed this fee, Council will invoice for the balance. The fee does not include the costs for survey/s, valuation/s, legal fees or value of the land which is subject to negotiation in accordance with Council's Land Acquisition Disposal Policy, valuation and any other relevant considerations.

Processing Fee (non-refundable) Road Closure – Survey	FC0587	\$8,720.00	Per plan	N	DCR
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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	\$5,450.00	Per plan	N	DCR
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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 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Roads Closures – Permanent [continued]

Processing Fee (non-refundable) Road Closure – Legal/Transfer costs	FC0589	\$3,860.00		N	DCR
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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	\$1,700.00	Per Road Reserve	N	DCR
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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	\$3,685.00	Per Road Reserve	N	DCR
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If the application is accepted, Application Progress processes incur costs which include those revolving around Council administration costs, consultation with land owners and compilation of Council report.

Processing Fee (non-refundable) Road Opening – Formal Road Opening (compulsory acquisition) Process	FC0772	\$1,135.00		N	DCR
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Where actual cost exceeds this fee, Council will invoice for the balance.

Processing Fee (non-refundable) Road Opening (compulsory acquisition) – Acquisition Plan Survey	FC0773	\$8,720.00	Per plan	N	DCR
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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	\$5,450.00		N	DCR
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Where actual costs exceed this fee, Council will invoice for the balance.

Processing Fee (non-refundable) Road Opening (compulsory acquisition) – Legal/Solicitor costs	FC0775	\$3,860.00		N	DCR
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Where actual costs exceed this fee, Council will invoice for the balance.

## Fee for consent s138-s139 & s233 Roads Act 1993 & s608 LG Act

Fee for consent – Part of road reserve at Bond Street Lue	FC0946	\$3,600.00		N	DCR
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Fee for consent – Part of road reserve at Hill End Road Grattai	FC0945	\$3,600.00		N	DCR
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## Crown Reserves

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

Application Fee – Transfer of a Crown Road Reserve to Council Control	FC0598	\$209.00		N	DCR
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This fee does not include any fees payable to other government authorities in relation to the road closure application

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Leases & Licences on Council Owned and Council Managed Crown Land

### Leases & Licences on Council Owned and Council Managed Crown Land

Application for New or Renewal of Leases and Licences on Council Owned or Council Managed Crown Land	FC0599	\$330.00		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	
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## PRIVATE WORKS

### Private Works

#### Private Works

Advertising for Approval – Road Closing	FC0596	\$99.00		N	DCR
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					
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
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## SERVICES – OTHER

### Ironed Out

#### Ironing

Clothing	FC0602	\$3.00	Per Item	Y	REF
Up to 4 items – Shirts, Blouses, Trousers, Jeans, Jumpers, Skirts, Sleepwear and Tee-Shirts					
Clothing – Basket	FC0603	\$2.10	Per Item	Y	REF
More than 4 items – excluding Linen					
Suits	FC0604	\$11.80	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

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Ironing [continued]

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
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## Ironed Out / Mudgee Recycling

### Labour Intensive Administrative Services

Cut Rags - Cotton	FC0931	\$2.10	Per Kg	Y	
Cut Rags - Mixed	FC0625	\$1.05	Per kg	Y	SUB
Labour Intensive Administrative Services	FC0626	Bulk manual labour service – Price on application		Y	SUB

## National Disability Insurance Scheme

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

## SEWERAGE SERVICES

### Sewerage Annual & User Charges

#### Sewerage Service Availability Charge

Residential	FC0627	\$982.00		N	ROR
Business	FC0628	\$548.00		N	ROR

#### Sewerage Service User Charge

Business – User charge	FC0629	\$3.14	Per kilolitre	N	ROR
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Based on kilolitres of water used that would reasonably be deemed to enter sewerage system

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Liquid Trade Waste - Annual Charges

LTW discharge strength charges	FC0864	Based on strenght of pollution and the average amount of the volumetric discharge factor of 90% of water used.	Per test	N	FCR
Category 1 Discharger	FC0630	\$108.00		N	FCR
Category 2 Discharger	FC0631	\$215.00		N	FCR
Category 3 Discharger - Large	FC0632	\$715.00		N	FCR
Category 3 Discharger - Industrial	FC0633	\$215-\$705		N	FCR
Re-inspection Fee	FC0634	\$105.00		N	FCR
Category 1 Discharger with appropriate equipment	FC0635	No charge		N	FCR
Category 1 Discharger without appropriate equipment	FC0791	\$2.06	Per kilolitre	N	FCR
Category 2 Discharger with appropriate equipment	FC0636	\$2.06	Per kilolitre	N	FCR
Category 2 Discharger without appropriate equipment	FC0792	\$18.00	Per kilolitre	N	FCR
Food Waste Disposal Charge	FC0793	\$33.00	Per bed	N	FCR
Application Fee LTW	FC0637	\$196.00	Per application	N	FCR

## Liquid Trade Waste - Excess Mass Charges

Aluminium	FC0814	\$1.11	per kg	N	FCR
Ammonia (as N)	FC0815	\$3.30	Per kg	N	FCR
Arsenic	FC0816	\$110.54		N	FCR
Barium	FC0817	\$55.27	Per kg	N	FCR
Biochemical Oxygen Demand (BOD)	FC0818	\$1.11		N	FCR
Boron	FC0819	\$1.11	Per kg	N	FCR
Bromine	FC0820	\$22.32		N	FCR
Cadmium	FC0821	\$513.41	Per kg	N	FCR
Chloride	FC0822	No Charge		N	FCR
Chlorinated hydrocarbons	FC0823	\$55.27	Per kg	N	FCR
Chlorinated phenolics	FC0824	\$2,221.59	Per kg	N	FCR
chlorine	FC0825	\$2.24	Per kg	N	FCR
Chromium	FC0826	\$37.21	Per kg	N	FCR
Cobalt	FC0827	\$22.32	Per kg	N	FCR
Copper	FC0828	\$22.32	Per kg	N	FCR
Cyanide	FC0829	\$110.54	Per kg	N	FCR
Fluoride	FC0830	\$5.53	Per kg	N	FCR
Formaldehyde	FC0831	\$2.24	Per kg	N	FCR
Herbicide/defoliants	FC0833	\$1,110.80	Per kg	N	FCR
Iron	FC0834	\$2.24	Per kg	N	FCR
Lead	FC0835	\$55.27	Per kg	N	FCR
Lithium	FC0836	\$11.17	Per kg	N	FCR
Manganese	FC0837	\$11.17	Per kg	N	FCR
Mercaptans	FC0838	\$110.54	Per kg	N	FCR
Mercury	FC0839	\$3,699.10	Per kg	N	FCR

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Liquid Trade Waste - Excess Mass Charges [continued]

Methylene Blue Active Substance (MBAS)	FC0840	\$1.11	Per kg	N	FCR
Molybdenum	FC0841	\$1.11	Per kg	N	FCR
Nickel	FC0842	\$37.21	Per kg	N	FCR
Nitrogen (Total Kjeldahl - Ammonia) as N	FC0843	\$0.29	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	\$2.02	Per kg	N	FCR
Organoarsenic Compounds	FC0844	\$1,110.80	Per kg	N	FCR
Pesticides General (excludes organochlorines and organophosphates)	FC0845	\$1,110.80	Per kg	N	FCR
Petroleum hydrocarbons (Non-flammable)	FC0846	\$3.72	Per kg	N	FCR
Phenolic Compounds (non-chlorinated)	FC0847	\$11.17	Per kg	N	FCR
Phosphorous (total P)	FC0848	\$2.24	Per kg	N	FCR
Polynuclear Aromatic Hydrocarbons	FC0849	\$22.32		N	FCR
Selenium	FC0850	\$78.66	Per kg	N	FCR
Silver	FC0851	\$2.07	Per kg	N	FCR
Sulphate (SO4)	FC0852	\$0.23	Per kg	N	FCR
Sulphide	FC0853	\$2.24	Per kg	N	FCR
Sulphite	FC0854	\$2.44	Per kg	N	FCR
Suspended Solids (SS)	FC0855	\$1.43	Per kg	N	FCR
Thiosulphate	FC0856	\$0.39	Per kg	N	FCR
Tin	FC0857	\$11.17	Per kg	N	FCR
Total Dissolved Solids (TDS)	FC0858	\$0.09	Per kg	N	FCR
Uranium	FC0859	\$11.17	Per kg	N	FCR
Zinc	FC0860	\$22.32	Per kg	N	FCR

## Sewer Trade Waste

### Septic Waste

Discharge of Septic Tank Waste and Portable Toilet Waste at Mudgee Sewage Treatment Works	FC0638	\$27.00	Per kilolitre	N	FCR
After Hours fee – Discharge of Septic Tank Waste and Portable Toilet Waste at Mudgee Sewage Treatment Works	FC0639	\$158.00	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 Rams DCSwC nFee	\$2,165.00		N	FCR

Junction and sideline only, existing sewer main

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Sewer Connections & Disconnections [continued]

Sewer Extensions (all other connections excluding junction and sideline on existing main)	FC0641	Estimation upon application.		N	FCR
Sewer Disconnection Fee	FC0642	\$1,120.00		N	FCR
	Rams DCSWC nDscn				
Locating of Existing Sewer Junction	FC0643	\$321.00		N	FCR
	Rams DCSW CnICjn				

## 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
Concession	FC0645	\$3.00	Per entry	Y	SUB
Children under 2	FC0646	No charge	Per child with paying adult	Y	SUB
Spectators	FC0648	\$1.00	Per spectator	Y	SUB
Swimming Lesson Participation Fee	FC0649	\$1.00	Per participant	Y	SUB

#### Season Tickets/10 visit pass

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

Season Tickets - Adult	FC0650	\$123.00	Per adult	Y	SUB
Season Tickets - Concession	FC0652	\$87.00	Per entry	Y	SUB
Season Tickets - Family	FC0653	\$255.00	2 x adults and 3 x children plus \$15 for each additional child	Y	SUB
Season Tickets - Family – Pensioners/Seniors	FC0654	\$180.00	2 x adults and 3 x children plus \$15 for each additional child	Y	SUB
Replacement Card	FC0779	\$5.60	Fee for replacing lost season pass	Y	DCR

#### Swimming Lessons

Accredited Lifesaving Program participant	FC0656	\$1.00		N	SUB
Council swim lesson Includes lesson and entry	FC0657	\$15.00	Per participant	N	SUB

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## 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.

## TOURISM & ECONOMIC DEVELOPMENT

### Filming

#### Film Location Fees

Film Location Fees	FC0663	Individual estimates will be provided for direct cost recovery as per the Filming Related Legislation Amendment Act 2008		Y	DCR
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### Events

#### MWRC Event Stallholder

Stallholder Fee	FC0664 Plus TsmStF ee	\$133.00		Y	SUB
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### Sales

Sponsorship of Event Activities	FC0925	Prices as advertised for each event.	Price as advertised for each event.	Y	
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	



Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## WASTE MANAGEMENT

### Waste Annual Charges

#### Waste Annual Charges

Business Waste Management Charge	FC0667	\$256.00		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					
Domestic Waste Management Charge	FC0668	\$331.00		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
Available to schools actively participating in or delivering waste minimisation activities with students.  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 OR for schools without a kerbside service access to their closest rural waste transfer Station.					
General Waste Management Charge	FC0669	\$250.00		N	ROR
Commercial or Additional Domestic FOGO Collection	FC0670	\$116.00	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	\$452.00	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	\$228.00	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	\$116.00	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	\$58.00	Per quarter	N	FCR
This level of service entitles you to: One Collection of up to 1 cubic metre (or 500kg of baled paper and cardboard) per calendar moth of cardboard or commingled recycling as selected by you.					

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Business Recycling [continued]

Kerbside Collection	FC0675	\$235.00		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	\$46.00	Per cubic metre	N	FCR
Charge for one off collection of up to 1m3 or cardboard or commingled recycling as selected by customer. By arrangement only and payment required in advance.					

## Bin Purchases Commercial

240 Litre Bins – Green, Red, Blue or Yellow	FC0677 Open Forms BINS	\$104.00	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
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## Business Waste Collection – Mudgee & Gulgong

### Waste Removal Service

For customers with Waste Disposal debtor accounts, invoices will be issued monthly, and a minimum charge of \$15 applies unless there are no transactions during that month

Bin - 0.6 Cubic Metres	FC0868	\$55.00	Per Service	N	FCR
Bin - 1.1 Cubic Metres	FC0862	\$60.00	Per service	N	FCR
Bin – 3 Cubic Metres	FC0682	\$75.00	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	\$391.00	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	\$196.00	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	\$100.00	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.					

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Waste Removal Service [continued]

Additional waste removal service – Level 4 collection of 1 additional 240 litre wheel garbage bin per month. Bin must be place in an area accessible by the truck. Service available in existing collection area.	FC0707	\$58.00	Per quarter	N	FCR
Waste Collection 'One Off' pick up One off collection of 240 litre waste bin. Service available in existing collection area. Payment in advance required.	FC0708	\$54.00	Per 240 litre MBG	N	FCR
Waste Collection 'One Off' pick up Payment in advance only	FC0709	\$92.00	Per cubic metre	N	FCR

## 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 By appointment at Mudgee Waste Depot only	FC0686	No charge		Y	SUB
Commercial – sorted asbestos products By appointment at Mudgee Waste Depot only. This is for products manufactured containing asbestos. See council webiste for disposal requirements	FC0687	\$298.00	Per tonne	Y	DCR
Asbestos contaminated building waste / Asbestos contaminated Soils / Mixed waste containing Asbestos All products contaminated with asbestos fibres. Mudgee Waste Depot only	FC0688	\$381.00	Per tonne	Y	DCR

### Animal Waste Disposal

Dead Animals – Large (Horse, Cattle, sheep, pigs) By appointment at Mudgee Waste Depot only	FC0684	\$49.00	Each	Y	FCR
Dead Animals – Small/Medium (Dogs, Cats) By appointment at Mudgee Waste Depot and Kandos Waste Depot only	FC0685	\$18.30	Each	Y	FCR

### Commercial Waste Disposal – Mudgee Waste Depot

Mattress Disposal Fee	FC0926	\$21.00	Per Item	Y	
Waste Disposal - Weighbridge unavailable	FC0861	\$56.00	per cubic metre	Y	DCR
Mixed Waste C&I – not mining related	FC0690	\$155.00	Per tonne	Y	FCR
Sorted Bricks, Concrete, Tile and Timber	FC0691	\$79.00	Per tonne	Y	FCR
Mixed Construction and demolition Waste	FC0692	\$184.00	Per tonne	Y	FCR
Mining related waste – Loads containing belts/ vents/shafts/ non Hydraulic hoses and similar	FC0693	\$334.00	Per tonne	Y	FCR
Vineyard Dripper line no wire and rolled	FC0694	\$184.00	Per tonne	Y	FCR
Vineyard Dripper Line with wire must be rolled	FC0695	\$334.00	Per tonne	Y	FCR
Bio Solid	FC0697	\$154.00	Per tonne	Y	FCR
Hydrocarbon Contaminated Soil (Complying with EPA Guidelines)	FC0698	\$298.00	Per tonne	Y	FCR
Commercial E Waste	FC0699	\$111.00	Per tonne	Y	FCR

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Commercial Waste Disposal – Mudgee Waste Depot [continued]

Hydraulic Hoses	FC0700	\$334.00	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	\$173.00	Per tonne	Y	FCR
Document Destruction Recycling	FC0703	\$21.00	Per tonne	Y	FCR
Commercial Green Waste	FC0717	\$69.00	Per tonne	Y	FCR
Hospital Waste/ Clinical Waste	FC0718	\$298.00	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	\$21.00	Per Item	Y	
Mixed Waste – Single Axle Box Trailer	FC0710	\$49.00		Y	FCR
Mixed Waste – Double Axle Box Trailer	FC0711	\$80.00		Y	FCR
Commercial Green Waste – Single Axle Box Trailer	FC0712	\$41.00		Y	FCR
Commercial Green Waste – Double Axle Box Trailer	FC0713	\$54.00		Y	FCR
Green Waste – Single rear axle truck with 16" or smaller wheels	FC0714	\$81.00	Per load	Y	FCR
Large Green waste loads	FC0715	\$56.00	Per cubic metre	Y	FCR

## Residential Green Waste

Green Waste	FC0813	No charge		Y	SUB
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## 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

## Event Bins

Event Bin Delivery – Rylstone/Kandos	FC0724	\$625.00	Delivery, collection and servicing of 15 bins	Y	FCR
Event Bin Delivery – Mudgee/Gulgong	FC0725	\$352.00	Delivery, collection and servicing of 15 bins	Y	FCR
Additional event bin servicing	FC0726	\$170.00	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	\$10.50	Per Item	Y	
Tractor & Heavy Plant Tyres with Rim	FC0929	\$67.00	Per Item	Y	

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Tyres [continued]

Truck Tyres with Rim	FC0930	\$34.00	Per Item	Y	
Car & Motorcycle Tyres	FC0728	\$6.40	Each	Y	FCR
Truck Tyres	FC0729	\$30.00	Each	Y	FCR
Tractor & Heavy Plant Tyres	FC0730	\$64.00	Each	Y	FCR

## Waste Disposal - Waste Transfer Station

Access to locked rural waste transfer station for adjoining LGA residents	FC0869	\$331.00	Per annum, per household	Y	ROR
Key or Access Fob for Waste Transfer Station	FC0890	\$85.00		Y	FCR

## WATER SUPPLY

### Water Availability & Usage

#### Water Availability – Residential and Non Residential

Water Meter – 20mm	FC0731	\$177.00	Per annum	N	ROR
Water Meter – 25mm	FC0732	\$277.00	Per annum	N	ROR
Water Meter – 32mm	FC0733	\$453.00	Per annum	N	ROR
Water Meter – 40mm	FC0734	\$708.00	Per annum	N	ROR
Water Meter – 50mm	FC0735	\$1,106.00	Per annum	N	ROR
Water Meter – 80mm	FC0736	\$2,832.00	Per annum	N	ROR
Water Meter – 100mm	FC0737	\$4,425.00	Per annum	N	ROR
Water Meter – 150mm	FC0738	\$9,956.00	Per annum	N	ROR

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

Water Usage – Rural Water Filling Stations	FC0944	\$3.59	Per kilolitre	N	FCR
Water Usage – Standpipes Commercial Use	FC0739	\$6.54	Per kilolitre	N	FCR
Water Usage – Residential	FC0740	\$3.59	Per kilolitre	N	ROR
Water Usage – Business	FC0741	\$3.59	Per kilolitre	N	ROR

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

Water Usage – Standpipes	FC0742	\$1.97	Per kilolitre	N	FCR
Water Usage – Raw Water & Parks Irrigation	FC0743	\$1.48	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 2023-24 rating year will be: 6% per annum		N	STAT
Penalty for Restriction Action Notice	FC0745	\$150.00	Per notice	N	FCR

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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## Other Water Availability & Usage Fees

Meter Check and Confirmation of Operation	FC0870	\$136.00		N	
Meter Reading – Transfers	FC0746 Certs/ Open Forms WtrMtr Read/ WMRC ERT	\$94.00		N	FCR
Meter Reading – Testing	FC0747	\$302.00		N	FCR
New Smart Meter ( <b>NOTE:</b> old meters were costing Council \$800/test)					
Mains Pressure Testing	FC0748	\$201.00		N	FCR
Where available					
Large Meter Cover Box	FC0932	\$116.00		N	
Small Meter Cover Box	FC0750	\$63.00		N	FCR
Existing services only. Pick up Mudgee Depot Office.					
Standpipe Access Key	FC0751	\$38.00	Per key	N	DCR

## Water Service Connections & Disconnections

Excludes water meter maintenance

### Water Service Connections – 20mm

New connection	FC0752 Rams DCWtC nNew	\$2,420.00		N	FCR
Service Renewal/Relocation	FC0753 Rams DCWtC nRnwI	\$2,210.00		N	FCR
Meter Assembly	FC0754 Rams DCWtC nMtAs	\$635.00		N	FCR

### Water Service Connections – 25mm

New Connection	FC0755 Rams DCWtC nNew	\$2,965.00		N	FCR
Service Renewal/Relocation	FC0756	\$2,570.00		N	FCR
Meter Assembly	FC0757 Rams DCWtC nMtAs	\$792.00		N	FCR

### Water Service Connections – 32mm

New Connection	FC0758	Estimation upon application		N	FCR
Service Renewal/Relocation	FC0759	Estimation upon application		N	FCR
Meter Assembly	FC0760	Estimation upon application		N	FCR

Name	Ref No	Year 23/24 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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### Water Service Connections – 40mm

New Connection	FC0761	Estimation upon application		N	FCR
Service Renewal/Relocation	FC0762	Estimation upon application		N	FCR
Meter Assembly	FC0763	Estimation upon application		N	FCR

### Water Service Connections – 50mm

New Connection	FC0764	Estimation upon application		N	FCR
Service Renewal/Relocation	FC0765	Estimation upon application		N	FCR
Meter Assembly	FC0766	Estimation upon application		N	FCR

### Water Service Disconnections

Disconnections – All Meter Sizes	FC0768 Rams DCWtC nDscn	\$530.00		N	FCR
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## 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

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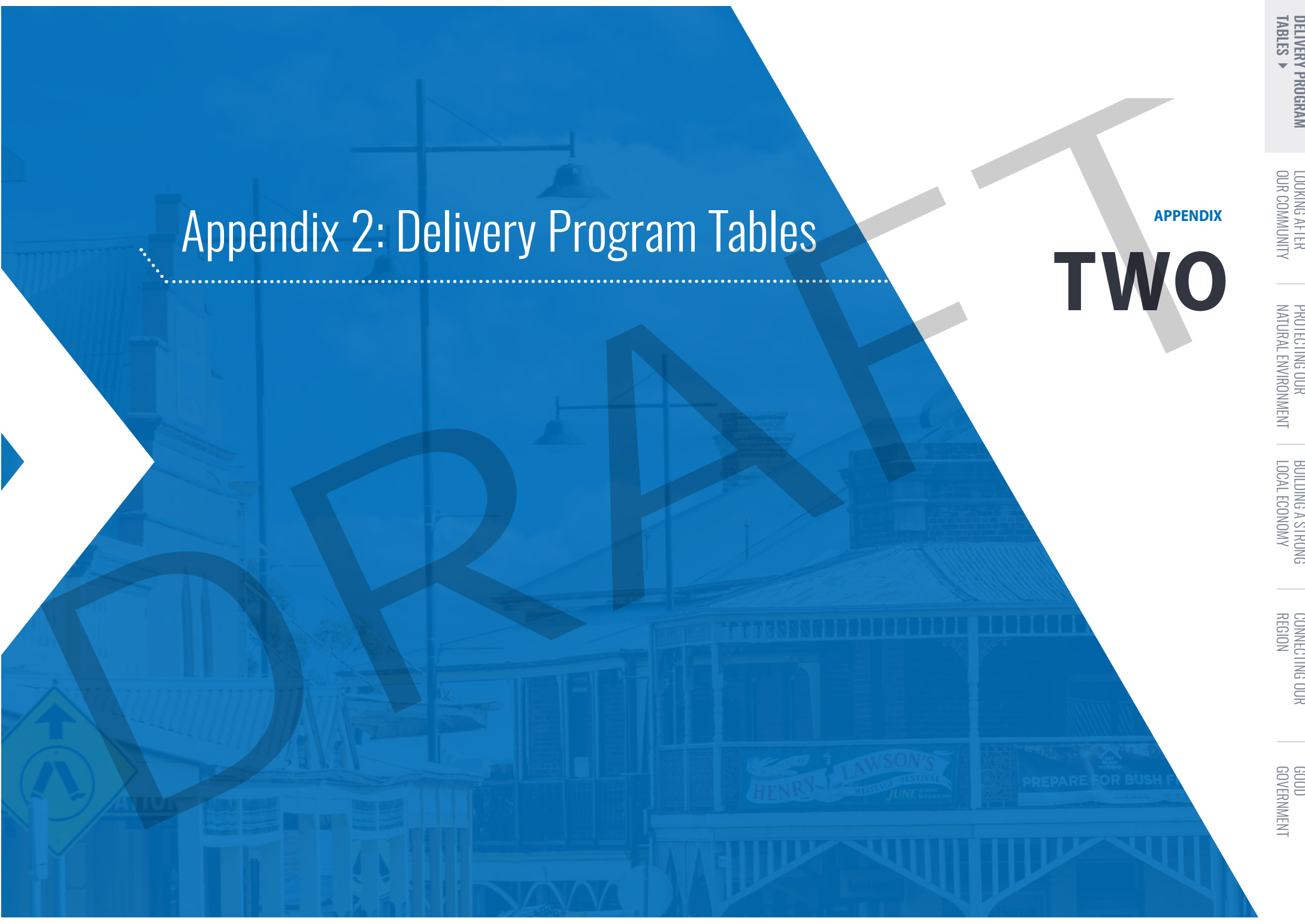


# Appendix 2: Delivery Program Tables

APPENDIX

# TWO

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THEME

# ONE

## Looking After Our Community

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## 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 (2023/24 PLAN - THE SECOND 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	30/06/2024	Community and Cultural Services
		Provide Community Transport service	Number of trips provided	30/06/2024	Community and Cultural Services
		Provide Family Day Care service	Number of places offered through scheme	30/06/2024	Community and Cultural 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	30/06/2024	Library Services
		Provide Mobile Library service	Number of Mobile Loans	30/06/2024	Library Services
		Deliver literacy programs for children and youth including Circle of Stories, Tall Tales, Little Readers, school holiday and summer reading programs	Programs delivered	30/06/2024	Library Services
		Maintain an up-to-date library collection in accordance with the Collection Development Policy	- Number of Loans - New items purchased	30/06/2024	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 (2023/24 PLAN - THE SECOND 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	30/06/2024	Executive Team
		Liaise with Western NSW Local Health Network and work with local Medical Services Organisations through inter-agency meetings	Regular meetings maintained	30/06/2024	Community and Cultural Services
		Support programs which assist in attracting medical practitioners to the region	Programs supported	30/06/2024	Community and Cultural 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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide financial assistance in accordance with Council's Community Grants Program Policy	30/06/2026	Provide financial assistance for local and regional bodies in accordance with Community Grants Program Policy	Report to Council quarterly in line with policy objectives	30/06/2024	Finance
Promote and support programs aimed at increasing community health and wellbeing	30/06/2026	Provide funding for Healthy Communities programs	Funding provided and programs delivered	30/06/2024	Community and Cultural 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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Support and implement programs which aim to reduce anti-social behaviour	30/06/2026	Maintain effective working relationship with NSW Police	Meetings held with Police	30/06/2024	Executive Team
		Participate in the Liquor Accord as required	Number of meetings attended	1/07/2024	Economic Development
		Manage Alcohol Free Zones (AFZs) in town centres	AFZ's maintained in line with policies	2/07/2024	Health and Building
		Increase lighting and other safety initiatives in parks and gardens as per Capital Works Program	Works completed on schedule and on budget	3/07/2024	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	4/07/2024	Waste and Environment
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	5/07/2024	Infrastructure Planning

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	6/07/2024	Health and Building
		Continued support and promotion of Scores on Doors initiative	Number of participating businesses	7/07/2024	Health and Building
		Onsite sewerage management registration and inspections	Number of approvals issued	8/07/2024	Health and Building
		Underground Petroleum Storage System (UPSS) registration and inspections	Number of inspections	9/07/2024	Health and Building
		Public swimming pool registration and inspections	Number of inspections	10/07/2024	Health and Building
Effective animal control regulation	30/06/2026	Utilise website to actively re-home animals	Number of animals re-homed	11/07/2024	Customer Service and Governance
		Encourage registration of dogs through Council media channels	Number of unregistered animals impounded	12/07/2024	Customer Service and Governance
		Maintain off leash dog areas across the region	Number of off leash dog areas provided	13/07/2024	Recreation Services
Effective parking control regulation	30/06/2026	Undertake regular parking controls and enforcement activities as required	Patrols completed	14/07/2024	Customer Service and 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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Review Development Control Plan (DCP)	30/06/2026	Conduct annual review of DCP	Review completed	30/06/2024	Statutory Planning
Heritage advisory services and heritage conservation	30/06/2026	Provide access to heritage funding through Local Assistance Program	Heritage grant funds distributed	30/06/2024	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	30/06/2024	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 (2023/24 PLAN - THE SECOND 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	30/06/2024	Strategic Planning
Meet regularly with mining companies	30/06/2026	Hold quarterly meetings with mine managers	Quarterly meetings held	30/06/2024	Executive Team
Work with key stakeholders to address issues and mitigate impacts associated with State Significant Developments (SSDs)	30/06/2026	Raise any issues as part of SSD process	Submissions made	30/06/2024	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 (2023/24 PLAN - THE SECOND 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	30/06/2024	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	30/06/2024	Community and Cultural 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 (2023/24 PLAN - THE SECOND 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	30/06/2024	Community and Cultural Services
		Continue ongoing program of street beautification and tree planting	Delivery of works program on schedule and on budget	30/06/2024	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	30/06/2024	Health and Building
		Deliver planning functions in accordance with relevant legislation and adopted planning instruments	Number of applications processed	30/06/2024	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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Review asset management plans and underpin with financial strategy	30/06/2026	Review, update and develop asset management plans for each major category of infrastructure in accordance with Asset Management Plan (AMPs) review schedule	All AMPs developed and reviewed as scheduled	30/06/2024	Infrastructure Planning
		Review and update Parks Management Plans	Plans published	30/06/2024	Recreation Services
Manage and maintain sportsgrounds, parks, reserves and playgrounds across the region	30/06/2026	Maintain and operate public open space in accordance with agreed service levels	Public open space maintained at agreed service levels	30/06/2024	Recreation Services
		Passive parks and facilities upgrades as per Capital Works Program	Works completed on schedule and on budget	30/06/2024	Recreation Services
		Public toilet construction and refurbishment as per Capital Works Program	Works completed on schedule and on budget	30/06/2024	Recreation Services
		Playground installations and upgrades as per Capital Works Program	Works completed on schedule and on budget	30/06/2024	Recreation Services
		Active parks and facilities upgrades as per Capital Works Program	Works completed on schedule and on budget	30/06/2024	Recreation Services

Manage and maintain cemeteries throughout the region	30/06/2026	Maintain and operate town and rural cemeteries in accordance with adopted service levels and policy requirements	Achievement of agreed service levels and response times	30/06/2024	Recreation Services
		Upgrades and extensions of cemeteries as per Capital Works Program	Works completed on schedule and on budget	30/06/2024	Recreation Services
Manage, plan and maintain buildings and other assets across the region	30/06/2026	Deliver new Council building infrastructure on time and within budget in accordance with the Capital Works Program	Projects delivered that meet the Australian Standard	30/06/2024	Major Projects
		Procure and manage Mudgee Valley Park expansion works in accordance with Council's procurement and contract management policies and framework	Project initiated and carried out in accordance with the Contract Management Framework, procurement and budget	30/06/2024	Major Projects
		Undertake capital works in accordance with the Saleyards Strategic Plan	Works completed on schedule and on budget	30/06/2024	Economic Development
		Building upgrades and refurbishments as per Capital Works Program	Works completed on schedule and on budget	30/06/2024	Recreation 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	30/06/2024	Recreation Services
		Undertake capital upgrades and renewals to swimming pool facilities as per Capital Works Program	Works completed on schedule and on budget	30/06/2024	Recreation Services
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	30/06/2024	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 (2023/24 PLAN - THE SECOND 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	30/06/2024	Community and Cultural Services
		Provide funding for delivery of youth oriented initiatives	Number of activities delivered	30/06/2024	Community and Cultural Services
Provide meaningful employment to members of the disabled community	30/06/2026	Support employment for people with disabilities at Council	Workforce participation for people with a disability	30/06/2024	People and Performance
		Continued operations of Mudgee Recycling and Ironed Out	Number of workers employed through APE	30/06/2024	Waste and Environment
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	30/06/2024	Community and Cultural Services
Promote volunteering through Council's Community Services	30/06/2026	Run community services programs that encourage volunteering	Maintain number of volunteer hours across the LGA in order to meet service demand	30/06/2024	Community and Cultural Services

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

DELIVERY PROGRAM 2022/23 - 2025/26		OPERATIONAL PLAN (2023/24 PLAN - THE SECOND 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	30/06/2024	Economic Development
		Promote the use of Council facilities for significant events	2 major events held per year	30/06/2024	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	30/06/2024	Recreation Services

Provision of meeting and exhibition space	30/06/2026	Promote exhibition spaces and workshop facilities provided at Mudgee Arts Precinct	Number of hires	30/06/2024	Community and Cultural Services
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	Cultural and arts projects delivered across the region	30/06/2024	Community and Cultural Services
		Support arts events and programs in the region	Support provided for a range of cultural and arts projects	30/06/2024	Community and Cultural 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 (2023/24 PLAN - THE SECOND 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	30/06/2024	Recreation Services
		Ensure new Council buildings are accessible to all members of the community	Accessible buildings delivered	30/06/2024	Major Projects
		Deliver actions developed in the Disability Inclusion Action Plan (DIAP)	DIAP actions implemented	30/06/2024	Community and Cultural Services
Coordinate the provision of local community centres and halls for community use	30/06/2026	A variety of community facilities available for use	Available to the public via online booking system	30/06/2024	Recreation Services

# Protecting Our Natural Environment

THEME

# TWO

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## 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 (2023/24 PLAN - THE SECOND 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 (REF) for Council works	REFs completed	30/06/2024	Waste and Environmental Services
		Work with local Aboriginal groups or suitably qualified consultants to effectively plan works involving sites of cultural significance	Consultation undertaken	30/06/2024	Waste and Environmental Services

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

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with key stakeholders to address issues and mitigate impacts associated with SSDs	30/06/2026	Raise any issues as part of SSD process	Submissions made	30/06/2024	Statutory Planning
		Represent Council in regards to SSDs in the region	Meet with relevant proponents	30/06/2024	Executive Team

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

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Deliver projects which work towards protecting biodiversity and regeneration of native environment	30/06/2026	Pursue grant funding for environmental projects	Number of funding applications made	30/06/2024	Waste and Environmental Services
		Promote environmental awareness in the community through education and events	Number of participants and events	30/06/2024	Waste and Environmental Services
Work with schools to promote environmental awareness amongst students	30/06/2026	Support Green Day	Participation in Green Day	30/06/2024	Waste and Environmental Services

## Strategy 2.1.4 Control invasive plant and animal species

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2023/24 PLAN - THE SECOND 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	30/06/2024	Waste and Environmental Services
		Ongoing community education on priority weeds	Conduct 2 activities per year	30/06/2024	Waste and Environmental Services
		Undertake weed control on roadsides and Council land	Number of km's sprayed	30/06/2024	Waste and Environmental Services
Collaborate with agencies to manage feral animals	30/06/2026	Support relevant agencies with community education and awareness programs	Promoted in Council Communications	30/06/2024	Waste and Environmental Services

## 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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Encourage reduced water consumption through appropriate pricing	30/06/2026	Maintain appropriate water supply, sewerage and trade waste tariffs aligned with the NSW Government Regulatory and Assurance Framework for Local Water Utilities	Pricing aligns with requirements of Regulatory and Assurance Framework	30/06/2024	Finance
Implement water conservation and reuse programs	30/06/2026	Ongoing community education on water conservation	<ul style="list-style-type: none"> <li>- Community education programs undertaken</li> <li>- Investigate options for STP future upgrades</li> </ul>	30/06/2024	Water and 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	30/06/2024	Executive Team
Play an active role in the Cudgong Valley and Macquarie Valley User Group	30/06/2026	Represent community at Customer Service Committee meetings for the Cudgong Valley and Macquarie Valley User Groups	Meetings attended	30/06/2024	Executive Team

## Strategy 2.2.2 Maintain and manage water quantity and quality

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Align with NSW Government Regulatory and Assurance Framework for Local Water Utilities	30/06/2026	Participate in DPE town water risk reduction program	Commence alignment of strategic planning to DPE regulatory and assurance framework	30/06/2024	Water and Sewer
		Ongoing implementation and review of the Drinking Water Management System	Drinking water management system performance reported to Council and regulator annually	30/06/2024	Water and 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	30/06/2024	Water and Sewer

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

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2023/24 PLAN - THE SECOND 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	30/06/2024	Waste and Environmental Services
Continue riparian rehabilitation Program along waterways	30/06/2026	Implement and maintain riparian protection projects and educational activities	Number of projects and activities	30/06/2024	Waste and Environmental Services
		Maintenance and promotion of Putta Bucca Wetlands	Works completed on schedule and on budget	30/06/2024	Waste and Environmental Services

## 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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Identify and plan future maintenance, renewals and upgrades for Council's sewerage treatment infrastructure	30/06/2026	Sewer infrastructure renewals and new works undertaken as per Capital Works Program	Works completed on schedule and on budget	30/06/2024	Water and 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	30/06/2024	Water and Sewer
Align with NSW Government Regulatory and Assurance Framework for Local Water Utilities	30/06/2026	Ongoing management of liquid trade waste in accordance with Council's Liquid Trade Waste Policy	Policy compliance monitored and reported	30/06/2024	Water and 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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Identify and plan future maintenance, renewals and upgrades for Council's stormwater assets	30/06/2026	Effectively maintain existing drainage network including built infrastructure and overland drainage reserves	Drainage network maintained at agreed service levels	30/06/2024	Development Engineering
		Update Mudgee Flood Study and Flood Management Plan	Plan updated	30/06/2024	Development Engineering
		Identify and undertake culvert replacement and causeway improvement program	Works completed at identified sites	30/06/2024	Works
		Drainage renewal and new works undertaken as per Capital Works Program	Works completed on schedule and on budget	30/06/2024	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 (2023/24 PLAN - THE SECOND 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	30/06/2024	Waste and Environmental Services
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	30/06/2024	Waste and Environmental Services

### 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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Participate in regional procurement contracts for waste services that provided added value	30/06/2026	Provide regional scrap steel, green waste processing, used motor oil, household chemical collection and e-waste services	Contracts in place for these services	30/06/2024	Waste and Environmental Services
Participate in regional investigations for collaborative solutions to problem waste types	30/06/2026	Participate in NetWaste steering committee for strategic direction of the group	Reduced landfill tonnes through regional solutions	30/06/2024	Waste and Environmental Services
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	30/06/2024	Waste and Environmental Services

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

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2023/24 PLAN - THE SECOND 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	30/06/2024	Waste and Environmental Services
		Promote and implement projects that encourage sustainable living	Number of projects and initiatives supported	30/06/2024	Waste and Environmental Services



**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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Implement alternative energy and sustainable technologies in physical works and service delivery	30/06/2026	Work with Endeavour Energy to obtain funds for LED Street Lighting Retrofit in Kandos and Rylstone	Demonstrate activity	30/06/2024	Finance
		Consider opportunities for alternative energy and sustainable technologies (such as solar panel installation) as part of the Capital Works Program	Opportunities identified	30/06/2024	Major Projects

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# Building a Strong Local Economy

## THEME **THREE**

DELIVERY PROGRAM  
TABLES ▶

LOOKING AFTER  
OUR COMMUNITY

PROTECTING OUR  
NATURAL ENVIRONMENT

BUILDING A STRONG  
LOCAL ECONOMY

CONNECTING OUR  
REGION

GOOD  
GOVERNMENT

## 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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Promote the region to target businesses that complement key local industries	30/06/2026	Conduct 2-3 marketing activities, conferences or events where the region can be promoted	Number of activities conducted	30/06/2024	Economic Development
		Manage the operation of the saleyards in accordance with relevant legislation including the coordination of stock sales in the region	Stock sales	30/06/2024	Economic Development
		Manage the operation of Council operated caravan parks and provide a financial return to Council	Occupancy rate	30/06/2024	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	30/06/2024	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	30/06/2024	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	30/06/2024	Economic Development
		Conduct annual think tank forum to encourage business leaders to participate in local economic development	Forum held	30/06/2024	Economic Development
		Identify opportunities to invest in infrastructure which attracts new business investors to the region	Demonstrate contacts and activity	30/06/2024	Economic Development
		Work with key stakeholders to prepare for changes in industry composition in the future	Demonstrate contacts and activity	30/06/2024	Economic Development
Work with Mudgee Region Tourism (MRT) to identify target markets and promote the region	30/06/2026	Work with MRT to identify visitor trends and marketing initiatives	Number of meetings held	30/06/2024	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	30/06/2024	Economic Development
		Deliver Flavours of Mudgee in September	Number of stallholders and event patronage	30/06/2024	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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with business and industry groups to identify the main skills shortage areas	30/06/2026	Encourage business leaders to provide feedback on skills issues	Feedback requested	30/06/2024	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	30/06/2024	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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide brand leadership, market the region's competitive advantages and investment opportunities	30/06/2026	Conduct 2-3 marketing activities, conferences or events where the region can be promoted	Number of activities conducted	30/06/2024	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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Promote the development of infrastructure at the Mudgee Airport as an opportunity for business expansion in the aviation industry	30/06/2026	Update the Airport Masterplan	Masterplan updated	30/06/2024	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	30/06/2024	Executive Team
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### 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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Lobby State and Federal Government for expanded health and education services	30/06/2026	Lobby government agencies and departments on the provision of services to meet community needs	Issues documented and directed to relevant government agency	30/06/2024	Executive Team

## 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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with lead agencies for employment to identify trends and discuss issues impacting employment	30/06/2026	Work with major employers to identify trends and develop strategies to create employment opportunities across the region	Demonstrate contacts and activity	30/06/2024	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 (2023/24 PLAN - THE SECOND 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	30/06/2024	Economic Development
		Establish a Country Universities Campus (CUC) to support higher education in the region	Campus established	30/06/2024	Economic Development

Connecting Our Region

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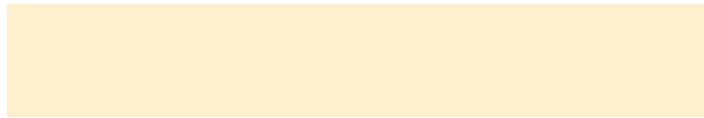
## Goal 4.1: High quality road network that is safe and efficient

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

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with the Transport for NSW (TfNSW) to improve road safety	30/06/2026	Liaise with TfNSW on road safety matters	Regular meetings held	30/06/2024	Works
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	30/06/2024	Works
		Review speed limits and traffic management	Regular meetings held	30/06/2024	Works
Participate in relevant regional transport committees and working parties	30/06/2026	Facilitate the Local Traffic Committee	Regular meetings held	30/06/2024	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 (2023/24 PLAN - THE SECOND 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	30/06/2024	Works
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	30/06/2024	Works
		Ongoing maintenance and upgrades of Regional Roads network	Works completed on schedule and on budget	30/06/2024	Works
		Maintain local road network in accordance with established levels of service	Works completed in accordance with agreed service levels	30/06/2024	Works
		Upgrade, renewal and extension of local roads in accordance with Capital Works Program	Works completed on schedule and on budget	30/06/2024	Works
		Upgrade and renewal of local bridges in accordance with Capital Works Program	Works completed on schedule and on budget	30/06/2024	Works



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Pursue additional funding for upgrading of roads infrastructure	30/06/2026	Lobby for additional funding for roads	Additional funding received	30/06/2024	Executive Team
		Ensure major developers contribute to local road upgrades for the impact of additional development	Road upgrade contributions received	30/06/2024	Executive Team

## 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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Support the continuation of commercial passenger services at Mudgee Airport	30/06/2026	Work with operator to maintain regular passenger services to and from Sydney	Services retained	30/06/2024	Executive Team
		Operation and maintenance of Mudgee Airport in accordance with regulatory requirements	Airport inspection standards met	30/06/2024	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	30/06/2024	Executive Team

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

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Pursue improved broadband and mobile coverage with Government and major service providers	30/06/2026	Lobby for improved internet speeds and mobile coverage throughout the region	Improved coverage	30/06/2024	Executive Team

## 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 (2023/24 PLAN - THE SECOND 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	30/06/2024	Works
		Maintain existing footpath and cycleway network in accordance with established levels of service	Network maintained in accordance with agreed service levels	30/06/2024	Works

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

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2023/24 PLAN - THE SECOND 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	30/06/2024	Economic Development

# Good Government

## THEME FIVE

DELIVERY PROGRAM  
TABLES ▶

LOOKING AFTER  
OUR COMMUNITY

PROTECTING OUR  
NATURAL ENVIRONMENT

BUILDING A STRONG  
LOCAL ECONOMY

CONNECTING OUR  
REGION

GOOD  
GOVERNMENT

## 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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Ensure actions of the Operational Plan and Delivery Program are completed on time, on budget and meets performance criteria	30/06/2026	Successful delivery of Operational Plan	Works completed on schedule and on budget	30/06/2024	Executive Team
		Six monthly progress reporting against Delivery Program and comprehensive Quarterly Budget Reviews against Operational Plan	Progress reports provided within 2 months of period end	30/06/2024	Executive Team

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

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2023/24 PLAN - THE SECOND 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	30/06/2024	Customer Service and Governance
		Webcast of Council Meetings	Number of online views of Council Meetings	30/06/2024	Customer Service and Governance
		Promotion of upcoming Council meetings	Promoted in Council Communications	30/06/2024	Customer Service and 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	30/06/2024	Customer Service and 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	30/06/2024	Customer Service and 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	30/06/2024	Customer Service and Governance
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### Strategy 5.1.3 Provide strong representation for the community at Regional, State and Federal levels

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Continue to lobby State and Federal Government on all matters that are of relevance the region	30/06/2026	Work with the Mayor to access Local Members and Ministers on relevant issues	Regular meetings with Local MPs	30/06/2024	Executive Team
		Strengthen relationships with local State and Federal members	Regular meetings with Local MPs	30/06/2024	Executive Team
		Engage with Regional Directors of State Government agencies	Regular meetings held	30/06/2024	Executive Team

## 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 (2023/24 PLAN - THE SECOND 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	30/06/2024	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	30/06/2024	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	30/06/2024	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	30/06/2024	Customer Service and Governance
		Promote use of works request system for community to submit works requests	Promotion in Council Communications	30/06/2024	Customer Service and Governance

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	Items available through website and administration centres	30/06/2024	Customer Service and Governance
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**Strategy 5.2.2 Encourage community access and participation in Council decision making**

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Seek feedback on policy development and local issues	30/06/2026	Ensure policies, strategies and proposals impacting the community are placed on exhibition for public comment	Items on public exhibition	30/06/2024	Customer Service and Governance
		Utilise a range of formal and informal engagement tools to seek community feedback on a broad range of issues	Community response rates	30/06/2024	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	30/06/2024	Customer Service and Governance
		Investigate and consult with the community on high priority projects to inform Council's strategic plans	Demonstrate consultation	30/06/2024	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 (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Benchmark Council's service delivery against relevant organisations	30/06/2026	Participate in NSW LGPA, LGNSW, JO and other industry body surveys and benchmarking exercises	Participation in industry benchmarking activities	30/06/2024	Executive Team
		Desktop analysis of annual financial results against other NSW councils	Analysis undertaken	30/06/2024	Finance
		Report on OLG group comparative data	Report prepared	30/06/2024	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	30/06/2024	Executive Team
		Develop an internal service review framework	Framework developed	30/06/2024	People and Performance
Provide a responsive customer service function	30/06/2026	Reply to all correspondence within 14 days	100% response rate within 14 days	30/06/2024	Customer Service and Governance
		Deliver an efficient, accurate and professional counter and call centre service	Deliver customer service survey to public bi-annually	30/06/2024	Customer Service and Governance
		Review Service Level Agreements between Customer Service and relevant departments to ensure consistent and professional services are delivered	Service Level Agreements reviewed bi-annually	30/06/2024	Customer Service and Governance
		Ensure knowledge management system is maintained with current information and staff are adequately trained	Number of searches by staff	30/06/2024	Customer Service and Governance

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

DELIVERY PROGRAM (2022/23 - 2025/26)		OPERATIONAL PLAN (2023/24 PLAN - THE SECOND YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
		Learning and Development is targeted towards achievement of Delivery Program and areas of risk identified in Workforce Strategy	Training delivered	30/06/2024	People and Performance

Attract, retain and develop a skilled workforce	30/06/2026	Ensure all employees have clearly articulated accountabilities against which they will be assessed annually	All employees have a Position Description that sets out accountabilities	30/06/2024	People and Performance
Provide a safe, healthy and non-discriminatory working environment	30/06/2026	Establish and maintain a positive health and safety workplace culture	Establish and maintain a Health and Safety Committee, and a WHS Training, Health and Wellbeing Schedule, and participate in SafeWork month annually	30/06/2024	People and Performance
		Align workplace behaviour with core values of Respect, Integrity and Recognition	Core values included and reinforced in all areas of employment	30/06/2024	People and Performance
		Implement and embed a WHS Management System that reflects legislative requirements	StateCover Audit Action Plan implemented	30/06/2024	People and Performance
		Implement and review the Equal Employment Opportunity (EEO) Management Plan	EEO Management Action Plan completed	30/06/2024	People and Performance

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

DELIVERY PROGRAM (2022/23 - 2025/26) OPERATIONAL PLAN (2023/24 PLAN - THE SECOND 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 strategy and policy register	Register updated	30/06/2024	Customer Service and Governance
		Identify and resolve existing policy gaps	Areas of risk identified and policies formulated	30/06/2024	Customer Service and Governance
		Education program to ensure staff understand policy requirements	Increased awareness of Council policy requirements	30/06/2024	Customer Service and Governance



Monitor and review Council's risks	30/06/2026	Review and update risk registers annually	Risk registers reviewed	30/06/2024	People and Performance
		Provide an effective Legislative Compliance Framework	Framework delivered and reviewed annually	30/06/2024	Customer Service and Governance
		Develop a Fraud Control Framework	Framework delivered and reviewed annually	30/06/2024	Finance
Provide long term financial sustainability through sound financial management	30/06/2026	Update Long Term Financial Plan (LTFP)	LTFP updated annually	30/06/2024	Finance
		Monthly reporting against budget and schedule for major works programs/strategic projects	End of month reports prepared	30/06/2024	Finance
		Comprehensive Quarterly Budget Review reporting	QBRs completed within two months of period end	30/06/2024	Finance
		Review Council's rating structure to identify opportunities to raise additional revenue and options to offset revenue loss	Review completed	30/06/2024	Revenue and Property
		Identify opportunities to increase revenue from property related investments	Demonstrate opportunities and activity	30/06/2024	Revenue and Property
		Integration of long term impacts on financial sustainability indicators incorporated into Council decision making process	Council reports consistently consider impact on LTFP	30/06/2024	Finance
Comply with relevant accounting standards, taxation legislation and other financial reporting obligations	30/06/2026	Examine opportunities to raise additional revenue	Demonstrate opportunities and activity	30/06/2024	Finance
		To achieve a high standard of financial management	Unqualified annual audit report	30/06/2024	Finance
		All rating, taxation, statutory, and grant reporting obligations satisfied in an accurate and timely manner	Returns submitted accurately and on time	30/06/2024	Finance

## Strategy 5.3.4 Pursue efficiencies and ongoing business improvement

DELIVERY PROGRAM (2022/23 - 2025/26)

OPERATIONAL PLAN (2023/24 PLAN - THE SECOND 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	30/06/2024	Executive Team
		Develop a Business Improvement Framework	Framework delivered and reviewed annually	30/06/2024	People and Performance
		Provide effective Workshop services for Council fleet	Fleet serviced in accordance with manufacturers requirements	30/06/2024	Procurement and Fleet
		Effective capture and management of corporate records	Compliance with State Records Act and reported breaches	30/06/2024	Customer Service and Governance
		Develop a Procurement and Contract Management Framework to meet best practice requirements and ensure continuous improvement	Framework delivered and reviewed annually	30/06/2024	Procurement and Fleet
		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 and reviewed biennially	30/06/2024	Procurement and Fleet
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	30/06/2024	Information Communications and Technology
		Continued investment in information systems to delivery productivity enhancements	Increased productivity	30/06/2024	Information Communications and Technology
		Implementation of mobility solutions for integrated asset management	Mobility solutions implemented	30/06/2024	Infrastructure Planning
		Ongoing improvements to asset data and asset system capabilities	Improvement in reliability rating of asset data	30/06/2024	Finance

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

30/06/2026

Integrate long term asset management considerations into Council decision making process

Council reports consistently consider impact on Asset Management

30/06/2024

Finance

Improved integration of Asset Management Plans and Long Term Financial Plan

Clear linkages between LTFP and AMPs

30/06/2024

Finance

Review depreciation methodology and process

Review completed

30/06/2024

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

30/06/2024

Finance

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