

DOCUMENT ON EXHIBITION

Delivery Program 2022/23-2024/25

Operational Plan 2024/25

**Exhibition period: 28 days
19 April – 17 May 2024**

**Please address any queries to Council's
Chief Financial Officer.**

**Please submit your feedback in writing
addressed to the General Manager.**

Email:

council@midwestern.nsw.gov.au

Post:

Mid-Western Regional Council
PO Box 156
Mudgee NSW 2850



DELIVERY PROGRAM

2022/23–2024/25

OPERATIONAL PLAN

2024/25

MID-WESTERN REGIONAL COUNCIL

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MID-WESTERN REGIONAL COUNCIL

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

Telephone | 02 6378 2850
Fax | 02 6378 2815

Mayor | Councillor Des Kennedy
General Manager | Brad Cam

ACKNOWLEDGEMENT OF COUNTRY

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

Welcome

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

One of 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.

FAST FACTS



LAND AREA
8,752km²



POPULATION
25,760



GROSS REGIONAL PRODUCT
\$3.208 bn



ROADS NETWORK
2,460 km



JOB
13,333



REGISTERED BUSINESSES
2,952

Major Towns and Centres



Mudgee, Gulgong, Kandos
and Rylstone

Major Industries



Agriculture, Mining, Tourism,
Retail and Construction

Competitive Advantages



- Diverse and growing economic base
- Centrally located to Sydney, Newcastle and major regional centres in NSW
- Regular coach and air services
- Skilled workforce
- Strong business services sector
- Great lifestyle benefits
- Thriving tourism, arts and cultural sectors
- Adequate water supply

Message from the Mayor

I am proud to present the Mid-Western Regional Council's Operational Plan for 2024/25. This Budget reflects a capital expenditure of \$50.629 million, dedicated to a wide array of projects ranging from the development of new infrastructure to the enhancement of existing facilities.

This document outlines Council's Budget for the 2024/25 financial year, including allocations for various activities and projects, as well as detailing how we fund this expenditure. Notably, this year marks the culmination of our three-year Delivery Program spanning from 2022/23 to 2024/25. This period was shortened from the customary four years due to disruptions stemming from the COVID-19 pandemic.

We recognise the growth of our community and the need to provide suitable facilities that can be used year round. I am pleased to say that Council has secured grant funding to support the following projects.

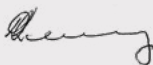
- \$8.7m towards the Council solar array (\$4.5m grant funded)
- \$382,000 Rylstone Showground Arena lighting (\$287,000 grant)
- \$976,500 Mudgee bike pump track (\$626,500 grant funded)
- \$420,000 Rylstone dam wall and foundation erosion protection (\$420,000 grant funded)

I am excited to announce the commencement of construction for the Mudgee Team Training Village at the Glen Willow Sports Complex. This facility marks a significant milestone in our efforts

to expand sporting opportunities by attracting sports teams, schools, and corporate groups for team-building and sports recovery activities. With a capacity to accommodate 96 visitors and boasting premium amenities, the Mudgee Team Training Village will be a valuable asset, generating a sustainable income stream while complementing the existing offerings at Glen Willow.

Council is constructing a new solar array to meet environmental and energy demands. The new solar array situated at the Mudgee Sewer Treatment Plant will help reduce Council's operating costs. Council is considering options around offering local businesses access to excess energy at a low rate. Offering competitively priced energy solutions to local businesses will enhance the region's attractiveness, fostering an environment conducive to supporting current enterprises and attracting investment from new businesses and industries.

We are dedicated to delivering these projects and many more over the next 12 months, as outlined in this plan. Your feedback on the Plan is encouraged and valued.



DES
KENNEDY
MAYOR



Message from the General Manager

This year's Operational Plan is designed to address the diverse needs of our community through the implementation of a wide range of innovative projects and initiatives.

In the development of the Operational Plan Council actively engaged with the community seeking submissions through Community Plan Proposals. Thank you to those residents who contributed their time submitting their proposals. All submissions have been reviewed and considered; Council will be delivering on several submissions, listed below are just a few examples of these projects.

- \$205,000 for the establishment of a youth centre in Gulgong.
- \$50,000 for upgrades to the clubhouse at the Gulgong Pool.
- \$20,000 for the construction of a fence at Coomber Park in Kandos.
- \$20,000 for the construction of a bus shelter at Fisher Street Gulgong.
- \$5,000 for the renewal/repair of the fence on the Cudgegong Road boundary of Rylstone Common.

Council is committed to meeting the community's expectations regarding the maintenance and progression of roadways. In line with this commitment, \$10.7 million has been allocated in this budget for the improvement of roads, bridges and footpaths.

As we manage the ongoing expansion of our towns and villages, our commitment to enhancing community services remains

steadfast. Recognising the importance of accessible tertiary education, Council has just delivered the Country Universities Centre providing the community with an alternative to travelling long distances or relocating to pursue higher education.

The Centre is thoughtfully equipped to cater to diverse academic needs, boasting a computer terminal room, a shared tutorial space, and designated areas for breaks and social interaction both, indoors and outdoors. Additionally, a dedicated Centre Manager is on hand to provide academic support to students.

The Country Universities Centre officially opened its doors on 27 March, marking a significant milestone in our community's educational landscape. The Centre has secured funding for operations over the next 5 years.

Upon adoption of this Operational Plan, we commit to delivering quarterly progress reports, along with an annual report detailing our achievements for the 2024/25 year.



BRAD CAM
GENERAL
MANAGER



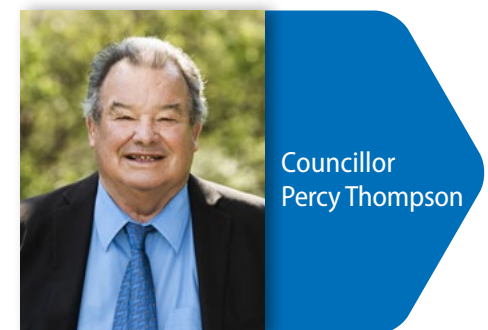
Your Council

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.

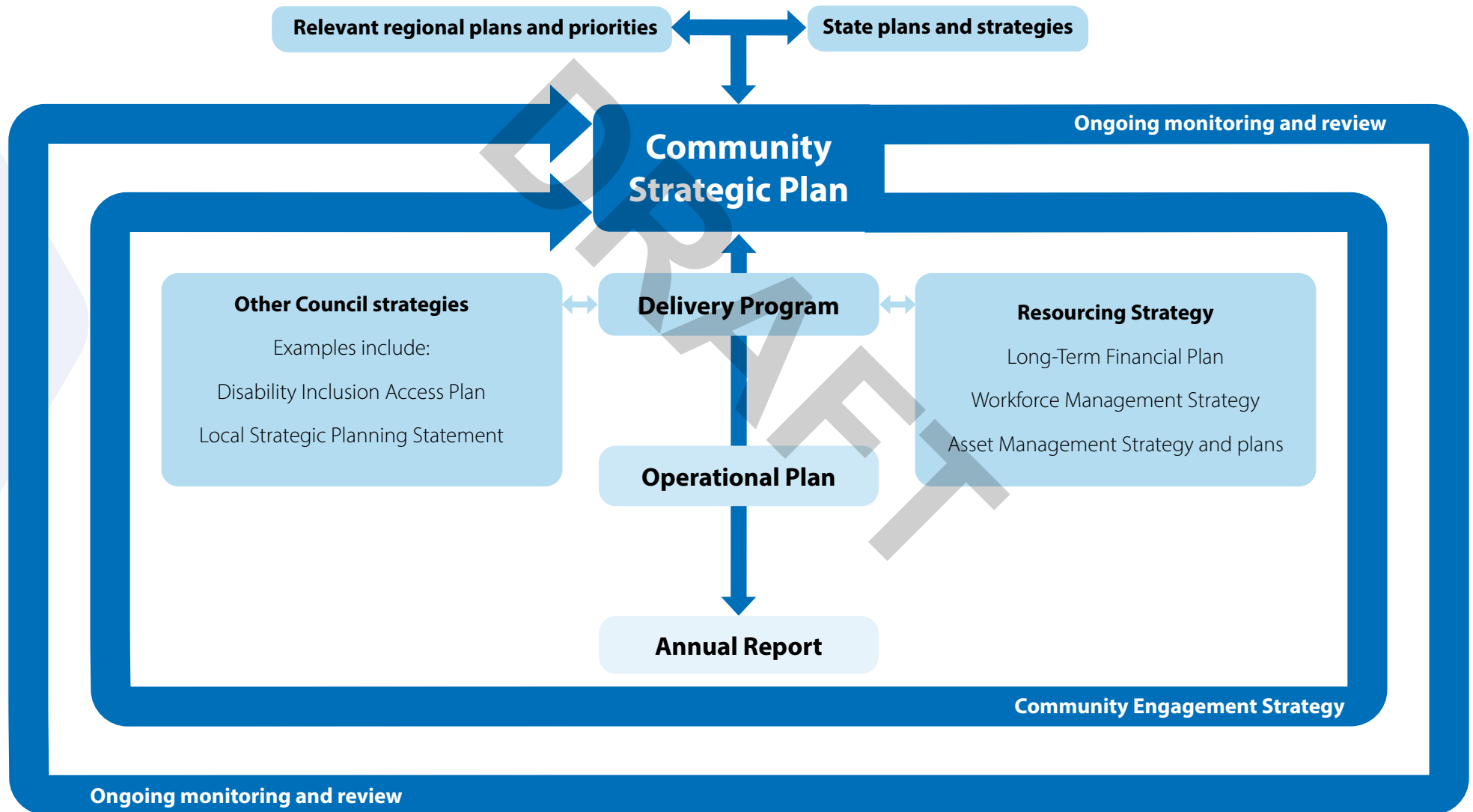
The Councillors elected Cr Kennedy as Mayor, and Cr Paine as Deputy Mayor for the period commencing January 2022. A mid-term mayoral election took place in September 2023.

The next general election of Councillors will be held in September 2024.



Our Plan to Deliver Towards 2040

The Community Strategic 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.



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

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.

Operational Plan

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



Operational Plan Highlights



ROADS, FOOTPATHS AND BRIDGES

- \$10.7 million across the transport network, which includes roads, bridges and footpaths
- \$1.5 million rural rehabilitation of Cudgegong Road Mount Knowles
- \$454,000 for the urban rehabilitation of Lawson Street Mudgee



SPORTS AND RECREATION INFRASTRUCTURE

- \$3 million to be spent in 2024/25 as part of the \$14.5 million Mudgee Team Training Village at Glen Willow Sporting Complex project
- \$629,000 for the Rylstone River Walking Track improvement
- \$250,000 for public toilet upgrades at Simpkins Park in Kandos
- \$100,000 for the Mudgee pool water park improvements
- \$456,000 for the upgrading of lighting on field 2 at Billy Dunn Sporting complex in Gulgong
- \$159,000 for the equipment upgrade at Robertson Park Mudgee



WATER AND SEWER

- \$1 million for upgrades to the Mudgee Sewerage Network and treatment Plant upgrade
- \$1.1 million for water main replacements
- \$900,000 for sewer augmentation in Gulgong
- \$250,000 for the water reservoir at Flirtation Hill in Gulgong
- \$300,000 for Sewer augmentation in Rylstone and Kandos

Financial statements by Nature

This table provides a summary of Council's budgeted income and expenditure for 2024/25 to 2027/28.

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

FINANCIAL ASSUMPTIONS

The 2024/25 budget projects total operating expenditure of \$103 million, and a capital works program of \$50.6 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.

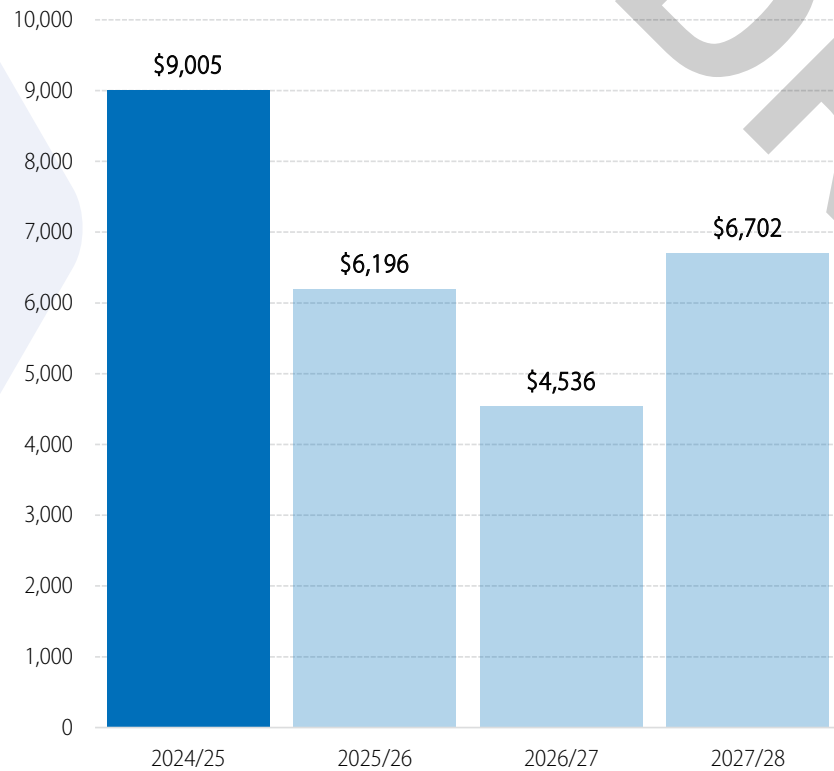
The budget provides for a 4.5% increase in ordinary rates yield for the 2024/25 year, in line with the rate cap determined by the NSW Independent Pricing and Regulatory Tribunal (IPART).

\$'000s	2024/25	2025/26	2026/27	2027/28
Income				
Rates and Annual Charges	50,022	51,764	53,575	55,442
User Charges & Fees	24,633	21,696	22,431	23,193
Other Revenue	2,677	3,877	4,338	4,585
Grants & Contributions provided for Operating Purposes	19,669	19,590	18,240	18,531
Grants & Contributions provided for Capital Purposes	7,495	6,137	4,149	4,274
Interest & Investment income	4,609	3,912	3,484	3,900
Other Income	1,947	1,591	1,631	1,681
Net gain from the disposal of assets	904			
Total Income	111,956	108,567	107,848	111,606
Expenditure				
Employee Benefits & Oncosts	38,256	39,462	40,637	41,780
Materials & Services	35,223	31,093	30,520	31,536
Borrowing Costs	635	696	818	725
Depreciation, Amortisation & Impairment	26,991	26,322	25,797	25,745
Other Expenses	1,846	1,897	1,949	2,003
Net losses from the disposal of assets		2,901	3,591	3,115
Total Expenditure	102,951	102,371	103,312	104,904
Net Operating Result	9,005	6,196	4,536	6,702
Operating Result before Capital Grants & Contributions	1,510	59	387	2,428

Financial statements by Nature (cont'd)

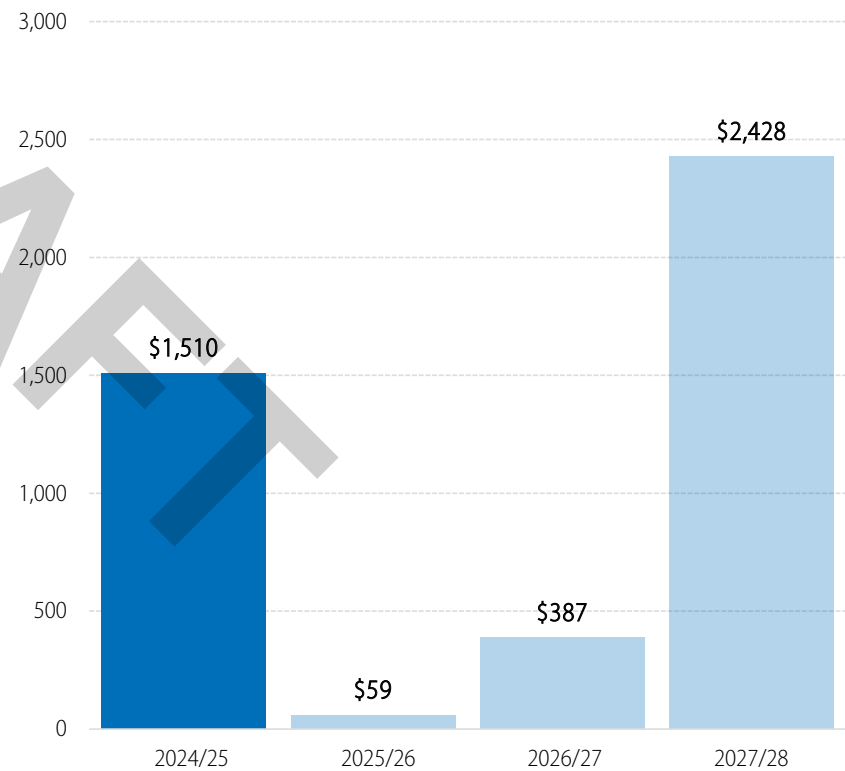
OPERATING RESULT

\$000



OPERATING RESULT BEFORE CAPITAL

\$000



Revenue

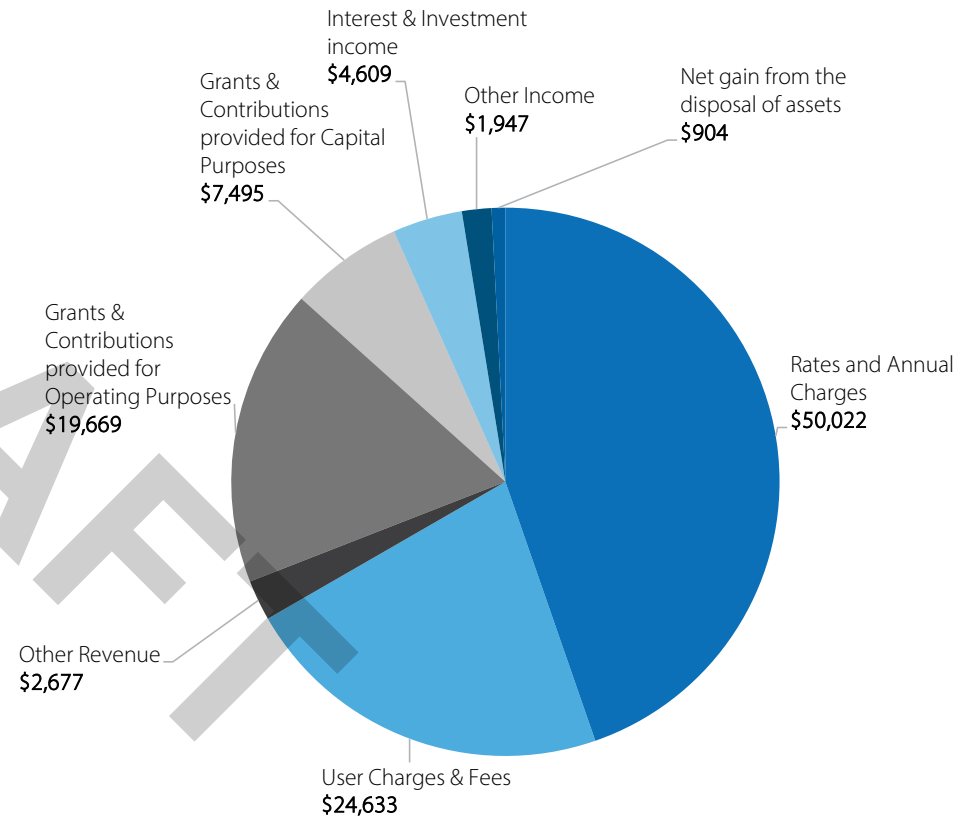
INCOME

Council receives money in the form of rates on residential, business, mining and farmland properties; interest on investment; government grants and subsidies; contributions from major industry; annual charges for services like water, sewer and waste; and user charges and fees.

Council's primary source of income is from Rates and Annual Charges of \$50 million or 45% 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 \$24.6 million or 22% 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 \$27.1 million or 24% in grants and contributions for 2024/25.



Total Income 2024/25 = \$111,956 ('000s)

Statement of Revenue Policy

RATES

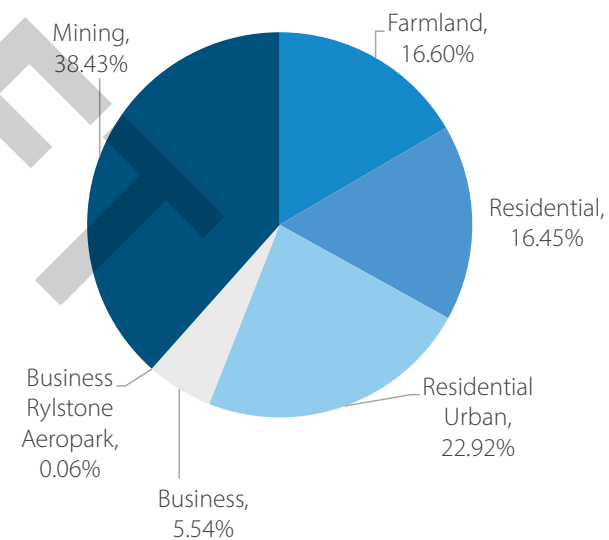
The total income that can be raised from levying rates on property is capped by IPART, which has determined that NSW Council's may increase general income from rates by a maximum of 4.5% in 2024/25. The proposed rate model applies the full IPART capped increase of 4.5% evenly across all rating categories.

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		\$775.69	0.257772	\$5,432,686
Residential		\$775.69	0.339391	\$5,386,568
Residential	Urban	\$775.69	0.339391	\$7,503,385
Business		\$775.69	0.573302	\$1,813,189
Business	Rylstone Aeropark	\$254.64	0.197931	\$18,939
Mining		\$775.69	1.016629	\$12,581,732
Estimated Total Yield from Ordinary rates				\$32,736,499



Estimated Total Yield = \$32,736,499

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	-	0.01046	\$164,728
Estimated Total Yield from Special Rates			\$164,728

CHARGES

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

Water Charges ^{1,2}

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

CHARGE TYPE	Detail	Amount	Estimated Yield
Service Availability	20mm meter	\$182	\$2,067,568
	25mm meter	\$284	
	32mm meter	\$466	
	40mm meter	\$728	
	50mm meter	\$1,138	
	80mm meter	\$2,912	
	100mm meter	\$4,550	
	150mm meter	\$10,238	
Usage - per kL	Residential	\$3.75	\$4,852,352
	Business	\$3.75	\$1,138,299
	Raw Water	\$1.55	\$95,479
	Standpipe	\$6.83	\$337,552

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

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

Revenue Policy (cont'd)

DOMESTIC WASTE MANAGEMENT INCLUDING TOWN RECYCLING

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

Charge Type	Detail	Amount	Estimated Yield
Service availability	All locations	\$346	\$2,957,829

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	\$261	\$3,976,557

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

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

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

BUSINESS WASTE MANAGEMENT INCLUDING TOWN RECYCLING

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

CHARGE TYPE	Detail	Amount	Estimated Yield
Service availability	All locations	\$268	\$197,055

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

SEWERAGE CHARGES

This charge will be levied on all rateable and non-rateable properties where the service is available².

CHARGE TYPE	Detail	Amount	Estimated Yield
Service availability	Residential	\$1,026	\$7,920,135
	Non-Residential	\$573	\$440,414
Usage - Non Residential	Based on kLs of water that would reasonably be deemed to enter MWRC sewer schemes	\$3.28	\$687,786
Liquid Trade Waste - Annual Charge	Category 1 Discharger	\$113	\$4,407
	Category 2 Discharger	\$225	\$23,850
	Category 3 Discharger	\$745	\$0
	Re-inspection Fee	\$110	\$0
Liquid Trade Waste - Category 1 without appropriate equipment	Per kilolitre	\$2.15	\$0
Liquid Trade Waste - Category 2 with appropriate equipment	Per kilolitre	\$2.15	\$35,105
Liquid Trade Waste - Category 2 without appropriate equipment	Per kilolitre	\$18.80	\$0

Borrowings

PROPOSED BORROWINGS

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

PROJECT	Fund	2024/25	2025/26	2026/27	2027/28
Mudgee Valley Park Expansion	General	\$5,000,000	-	-	-
Rylstone & Kandos Sewer Augmentation	Sewer	-	\$4,000,000	-	-
Mudgee Headworks Water Augmentation	Water	-	-	-	\$2,000,000
Total		\$5,000,000	\$4,000,000	\$0	\$2,000,000

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

Borrowings (cont'd)

EXISTING BORROWINGS

PURPOSE	Bank	Original Amount	Drawdown Date	Rate	Term	Annual Repayments	Maturity Date	Principal Outstanding at 30 June 2024	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
Water Fund - Mudgee Augmentation Project	CBA	\$900,000	10/06/2005	5.93%	20 years	\$76,934	28/4/2025	\$73,639	\$0	\$0	\$0	\$0
General Fund - Saleyards Lane Subdivision ¹	TCorp	\$1,000,000	8/11/2019	2.02%	10 years	\$110,942	8/11/2029	\$574,768	\$474,935	\$373,074	\$269,145	\$163,108
Sewer Fund - Mudgee Augmentation	NAB	\$9,765,844	14/02/2013	2.68%	20 years	\$841,050	31/12/2031	\$5,757,485	\$5,103,066	\$4,431,039	\$3,741,261	\$3,033,122
General Fund - Mudgee Valley Park	NAB	\$7,400,000	17/06/2022	5.02%	10 years	\$949,805	17/6/2032	\$6,200,277	\$5,552,795	\$4,872,401	\$4,158,797	\$3,406,962
Total		\$19,065,844				\$1,978,731		\$12,606,169	\$11,130,795	\$9,676,514	\$8,169,203	\$6,603,191

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

Expenditure

EXPENDITURE

Council continues to invest as much money as possible into the renewal of existing infrastructure to ensure it is in a satisfactory and serviceable condition.

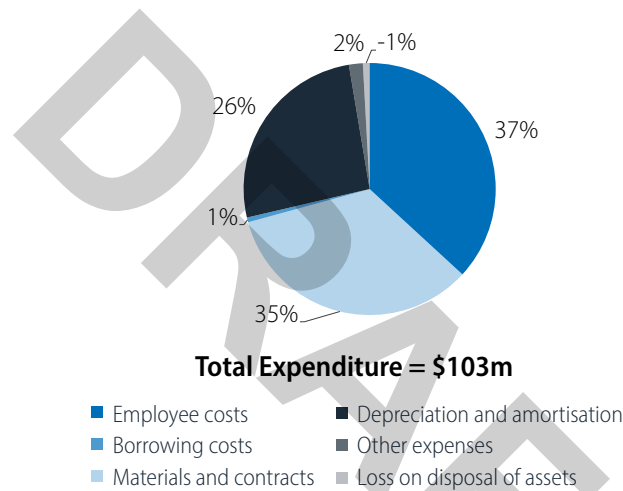
Council also continues to invest in new infrastructure to meet the demands of a growing community.

Council's major operating cash outflows include \$38 million (37%) employee benefits and oncosts for approximately 397 full time equivalent employees; materials and contractors \$35 million (34%); and other expenses such as NSW RFS Levy \$991,000.

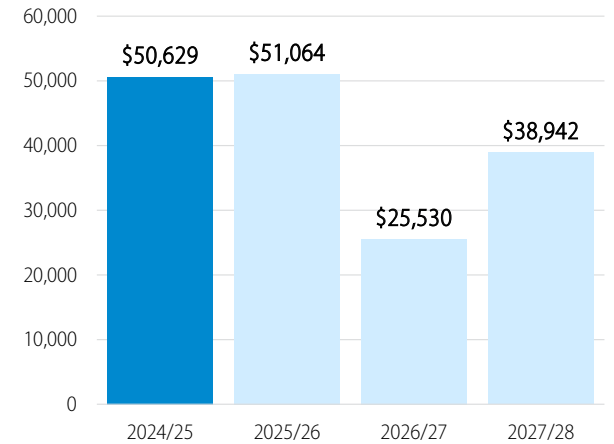
ASSET MANAGEMENT

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.

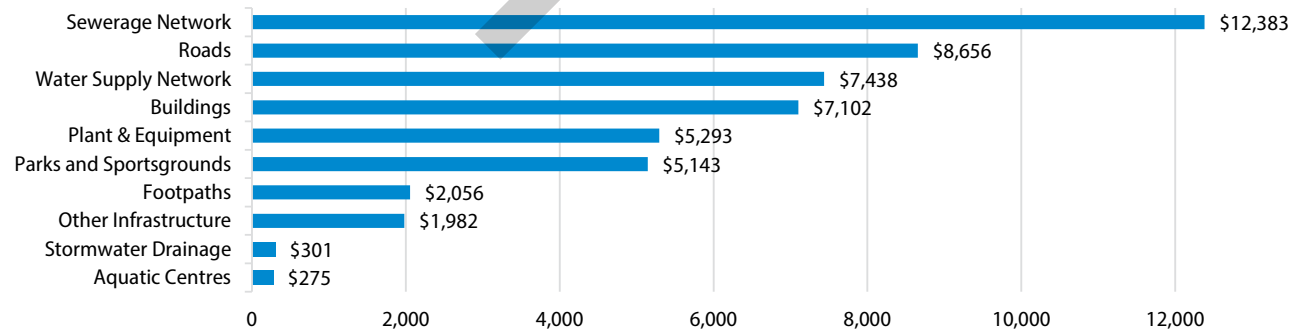
OPERATING EXPENDITURE BEFORE CAPITAL 2024/25



CAPITAL EXPENDITURE (\$000)



CAPITAL EXPENDITURE BY ASSET TYPE 2024/25 (\$000)

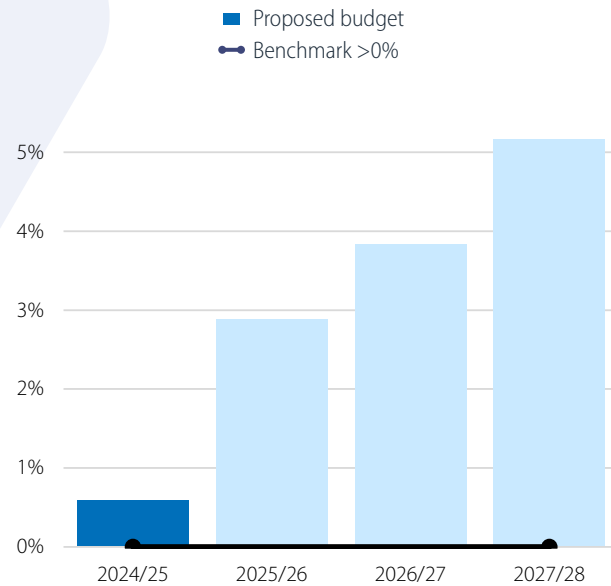


Performance Measures

OPERATING PERFORMANCE RATIO

This ratio measures operating expenditure against operating revenue. It is important to distinguish that this ratio is focusing on operating performance and hence capital grants and contributions, fair value adjustments and reversal of revaluation decrements are excluded.

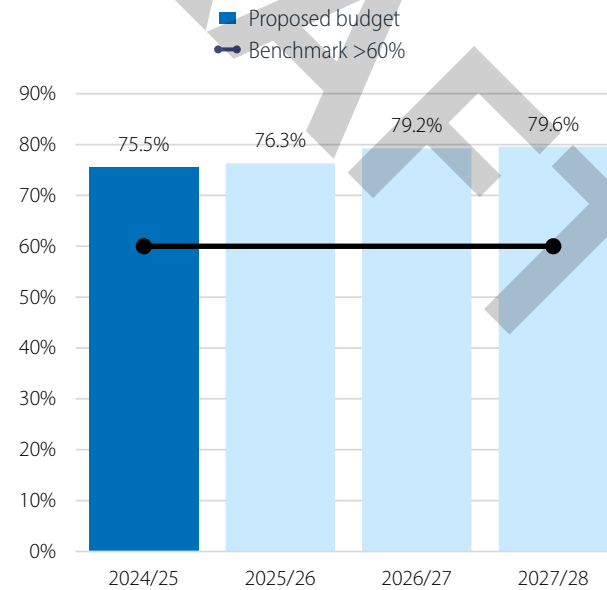
The benchmark is greater than 0%.



OWN SOURCE OPERATING REVENUE RATIO

This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. Council's financial flexibility is improved by a higher level of own source revenue.

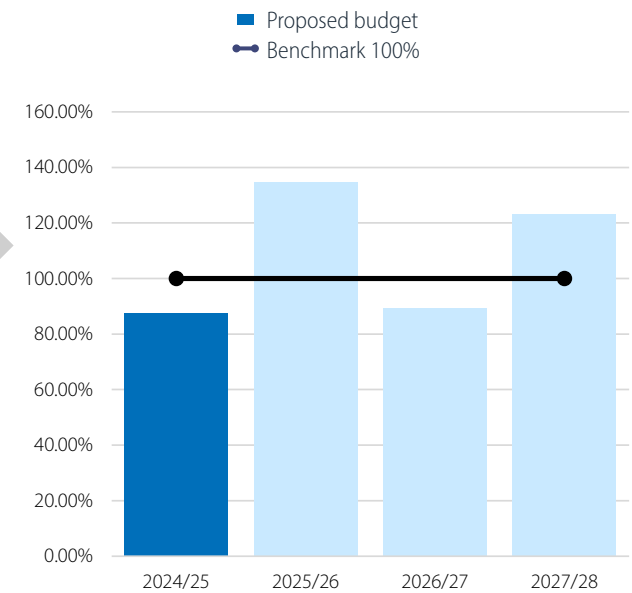
The benchmark is equal to or greater than 60%.



BUILDINGS AND INFRASTRUCTURE ASSET RENEWAL RATIO

This ratio assesses the rate at which assets are being renewed against the rate at which they are depreciating.

The benchmark is 100%.



Cash Reserves

INTERNALLY RESTRICTED RESERVES BALANCES

Internally Restricted Reserves are funds that Council has determined to use for a specific purpose. Council may resolve to change the purpose of these funds.

Closing Balance (\$'000)	Estimated 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
Internal Reserves					
Employee Leave Entitlements	3,497	3,647	3,801	3,961	4,124
Land Development	2,008	6,353	6,353	6,353	6,353
Election	265	98	183	271	361
Plant Replacement	4,675	4,887	5,053	6,478	1,475
Asset Replacement	3,846	3,495	4,098	4,886	5,593
Capital Program	157	793	1,406	2,492	3,656
Livestock Exchange	3	-	-	-	-
State Roads Warranty	388	388	388	388	388
Future Fund	1,870	2,270	2,639	3,019	3,411
Community Plan	53	8	8	8	8
Commercial Reserve	-	-	100	300	500
Total Internal Reserves	16,762	21,939	24,029	28,156	25,869

Cash Reserves (cont'd)

EXTERNALLY RESTRICTED RESERVES BALANCES

Externally Restricted Reserves are where legislation governs the use of the funds. These funds must be spent for the specific purpose defined and cannot be used by Council for general operations.

Closing Balance (\$'000)	Estimated 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
External Reserves					
Waste	525	1,829	3,037	3,733	5,218
Sewer	13,801	7,868	569	364	2,754
Water	9,422	9,054	9,300	6,953	307
Community Services	77	77	77	77	77
Community Tenancy Scheme - Walter & Denison St Units	336	385	435	486	539
Family Day Care	102	88	73	58	42
Bequest - Simpkins Park	101	101	101	101	101
Community Transport Vehicle Replacement	427	427	427	427	427
Public Road Closure Compensation	1,080	1,080	1,080	1,080	1,080
Total External Reserves	25,871	20,909	15,099	13,279	10,545
TOTAL INTERNAL AND EXTERNAL RESERVES	42,633	42,848	39,128	41,435	36,414

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 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
Closing Balance (\$'000)					
Other External Restrictions					
Developer Contributions	5,646	5,861	6,382	6,917	7,474
Development Servicing Plan Water Supply	9,682	6,333	162	1,724	313
Development Servicing Plan Sewerage	5,536	4,113	519	1,309	2,116
Voluntary Planning Agreements	5,754	6,183	6,941	7,922	8,930
Total Developer Contributions	26,618	22,490	14,004	17,872	18,833
Unspent Funds					
Unspent Grants	620	672	725	779	836
Contract Liabilities					
Total Unspent Funds	620	672	725	779	836
TOTAL OTHER RESTRICTIONS	27,238	23,162	14,729	18,651	19,669
GENERAL FUND UNRESTRICTED CASH	10,451	6,854	6,861	7,532	8,988

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



- 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

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



\$991k

Council's NSW Rural Fire Fighting Fund Levy



Did you know?

Council administers payment of the maintenance and repairs expenses for the Cudgongong District 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.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	1	1	1	1
Grants & Contributions - Operating	392	404	416	428
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	393	405	417	429
Expenditure				
Employee Benefits & Oncosts	61	63	65	67
Materials & Services	314	324	334	344
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	139	139	139	124
Other Expenses	1,087	1,119	1,153	1,187
Total Expenditure	1,602	1,645	1,690	1,722
Net Operating Surplus (Deficit)	(1,209)	(1,241)	(1,273)	(1,293)

CAPITAL EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Rural Fire Service - Land Matters	15	0	0	0
Total	15	0	0	0

Animal Control



270

Companion animals were registered through Council in 2022/23



335

of seized animals were able to be re-homed or returned in 2022/23

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.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	16	16	16	17
Other Revenues	67	69	71	73
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	83	85	88	90
Expenditure				
Employee Benefits & Oncosts	186	192	197	203
Materials & Services	126	129	133	137
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	6	6	6	6
Other Expenses	2	2	2	2
Total Expenditure	320	329	339	349

Emergency Services



\$87k

Council's expected
NSW SES levy



\$121k

Council's expected NSW Fire
and Rescue Levy

PLANNING STRATEGIES AND ACTIONS

Strategy 1.1.4

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

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

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	0	0	0	0
Expenditure				
Employee Benefits & Oncosts	79	82	84	86
Materials & Services	23	23	23	23
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	23	23	23	23
Other Expenses	209	215	222	229
Total Expenditure	334	343	352	361

Public Order and Safety Order



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

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 parking control regulation.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	3	3	3	3
Other Revenues	65	67	69	71
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	68	70	72	74
Expenditure				
Employee Benefits & Oncosts	173	178	184	189
Materials & Services	17	18	18	19
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	1	1	1	1
Other Expenses	0	0	0	0
Total Expenditure	191	197	203	209



137

Fixed food premises inspected in 2022/23



23

Mobile food vendors inspected in 2022/23

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.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	277	285	294	303
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	277	285	294	303
Expenditure				
Employee Benefits & Oncosts	138	142	146	150
Materials & Services	6	6	6	7
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	67	69	72	74
Total Expenditure	211	217	224	231




\$5.9k
 Assistance provided to support rural doctors


\$6.5k
 University of Wollongong scholarship


\$41k
 Healthy Communities program

PLANNING STRATEGIES AND ACTIONS

Strategy 1.1.2

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

- ➔ *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.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	0	0	0	0
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Materials & Services	57	59	60	62
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	7	7	7	7
Total Expenditure	64	66	67	69

Community Services Administration



Did you know?

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



\$123k

Targeted early intervention program each year

PLANNING STRATEGIES AND ACTIONS

Strategy 1.1.1

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

- ➔ Provide comprehensive community support programs and services that embrace social justice, access and equity
- ➔ Provide customer focused library and information services

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.

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	2	2	2	2
Other Revenues	95	98	101	104
Grants & Contributions - Operating	130	134	138	142
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	226	233	240	247
Expenditure				
Employee Benefits & Oncosts	320	329	339	349
Materials & Services	42	43	44	46
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	42	43	44	46
Total Expenditure	403	415	428	441

Family Day Care



10

Educators serving our region



Did you know?

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



87

Children enrolled as of March 2024

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 a Family Day Care Service.

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	95	98	101	104
Other Revenues	1	1	1	2
Grants & Contributions - Operating	540	556	573	590
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	636	655	675	695
Expenditure				
Employee Benefits & Oncosts	186	191	197	203
Materials & Services	439	452	465	479
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	25	26	27	28
Total Expenditure	650	669	689	710

CAPITAL EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Family Day Care - External Works	60	0	0	0
Total	60	0	0	0



Youth Council

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

PLANNING STRATEGIES AND ACTIONS

Strategy 1.4.1

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

- ➔ Provide youth representation through the Youth Council.
- ➔ Provide funding for delivery of youth oriented initiatives.

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	89	69	69	69
Grants & Contributions - Capital	150	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	239	69	69	69
Expenditure				
Employee Benefits & Oncosts	111	114	117	121
Materials & Services	204	218	223	227
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	0	0	0	0
Total Expenditure	314	332	340	348

CAPITAL EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Gulgong Youth Centre - Capital (Requires Grant)	150	0	0	0
Total	150	0	0	0



Country Universities
Centre Mudgee
Region built

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	50	52	53	55
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	50	52	53	55
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Materials & Services	10	11	12	12
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	0	0	0	0
Total Expenditure	10	11	12	12

CAPITAL EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Country University Centre Capital	150	0	0	0
Total	150	0	0	0

Aged and Disabled



284,334+

kilometres travelled by
Community Transport in
2022/23



4,215

Number of Community
Transport trips completed
in 2022/23



8,756

Number of Meals on
Wheels delivered
in 2022/23*

* main, sweet, roast, sandwich, soup

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.

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	163	168	173	178
Other Revenues	305	315	324	334
Grants & Contributions - Operating	560	577	594	612
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	58	60	61	63
Gain (Loss) on Disposal of Assets	11	11	11	12
Total Income	1,097	1,130	1,163	1,198
Expenditure				
Employee Benefits & Oncosts	535	551	567	584
Materials & Services	548	564	582	599
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	31	31	31	42
Other Expenses	82	85	87	90
Total Expenditure	1,196	1,231	1,268	1,316

CAPITAL EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Comm. Transport- Vehicle Purchase	65	67	69	71
Total	65	67	69	71



13

Number of Council owned low cost units provided in the region

PLANNING STRATEGIES AND ACTIONS

Strategy 1.2.3

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

- ➔ *Promote affordable housing options across the region.*
- ➔ *Provide funding to lease emergency housing for women and children leaving family violence.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	68	70	72	75
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	68	70	72	75
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Materials & Services	25	26	27	28
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	42	42	42	35
Other Expenses	0	0	0	0
Total Expenditure	68	68	69	63



389

Development Applications
assessed in 2022/23

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.*



Town Planning (cont'd)



\$25k

Funding for local heritage conservation each year

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.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	476	491	505	521
Other Revenues	0	0	0	0
Grants & Contributions - Operating	53	13	13	14
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	529	504	519	534
Expenditure				
Employee Benefits & Oncosts	1,654	1,704	1,755	1,808
Materials & Services	790	493	507	521
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	354	364	375	386
Total Expenditure	2,798	2,561	2,637	2,715

Public Cemeteries




11
 Town and rural cemeteries


\$40k
 Allocated each year over the next 2 years for Mudgee and Gulgong Cemetery expansion

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.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	326	336	346	356
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	326	336	346	356
Expenditure				
Employee Benefits & Oncosts	252	197	203	210
Materials & Services	245	253	260	268
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	25	26	26	26
Other Expenses	159	163	168	173
Total Expenditure	681	639	658	677

CAPITAL EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Rylstone Cemetery - Front Fence Replacement	60	0	0	0
Storage Shed - Gulgong Cemetery	0	40	0	0
Cemetery Expansion - Mudgee & Gulgong	40	41	0	0
Cemetery Capital Program	17	18	18	19
Total	117	99	18	19

Public Conveniences



\$250k

For upgrades at
Kandos Simpkins Park



\$150k

Mudgee Riverside
Walking Track

PLANNING STRATEGIES AND ACTIONS

Strategy 1.4.3

Provide equitable access to a range of places and spaces for all in the community.

➔ *Public facilities to be accessible.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	150	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	150	0	0	0
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Materials & Services	115	118	122	126
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	7	7	7	12
Other Expenses	3	3	3	3
Total Expenditure	124	128	132	141

CAPITAL EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Public Toilets - Simpkins Park Kandos Capital	250	0	0	0
Public Toilet - Mudgee River Walking Track	150	0	0	0
Public Toilets - Lawson Park Replacement	0	242	0	0
Public Toilets - Capital Upgrades - Budget Only	0	0	120	127
Total	400	242	120	127

Public Libraries



74,000+

Visits to Library branches in the Mid-Western region each year



84,000+

Books borrowed each year



Mobile Library

Servicing housebound residents and outlying small schools and villages

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.

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	9	9	8	10
Other Revenues	20	21	21	22
Grants & Contributions - Operating	136	139	142	105
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	165	169	171	136
Expenditure				
Employee Benefits & Oncosts	870	897	923	951
Materials & Services	346	356	367	378
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	373	366	355	307
Other Expenses	9	10	10	10
Total Expenditure	1,599	1,628	1,655	1,646

CAPITAL EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Library Books	96	98	101	104
Total	96	98	101	104

Community Centres



\$44k

Refurbishment to the Hargraves Courthouse building

PLANNING STRATEGIES AND ACTIONS

Strategy 1.4.2

Support arts and cultural development across the region.

➔ Provision of meeting and exhibition space.

Strategy 1.4.3

Provide equitable access to a range of places and spaces for all in the community.

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

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	3	3	3	3
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	3	3	3	3
Expenditure				
Employee Benefits & Oncosts	3	3	3	3
Materials & Services	59	62	64	66
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	71	71	71	66
Other Expenses	7	7	7	7
Total Expenditure	139	142	144	142

CAPITAL EXPENDITURE

\$ '000	2024/25	2025/26	2026/27	2027/28
Hargraves Court House Building - External Works	44	0	0	0
Total	44	0	0	0

Public Halls



\$100k

Mudgee Town Hall upgrades



\$86k

Rylstone Memorial Hall upgrades

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.*

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.*



OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	13	14	13	14
Other Revenues	50	52	53	55
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	5	5	1	5
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	68	70	67	74
Expenditure				
Employee Benefits & Oncosts	9	9	9	10
Materials & Services	158	162	167	172
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	210	209	206	219
Other Expenses	210	216	223	230
Total Expenditure	587	597	605	630

CAPITAL EXPENDITURE

\$ '000	2024/25	2025/26	2026/27	2027/28
Town Hall - External Brickwork	100	0	0	0
Capital Upgrade-Community Bld-Budget Only	0	659	679	699
Capital Upgrade - Rylstone Memorial Hall	86	0	0	0
Kandos Hall - Storm Water & Access Upgrades	50	0	0	0
Community Electrical Investigation & Upgrades	60	0	0	0
Capital Upgrade - Kildallon	50	0	0	0
Mudgee Showground North Toilet - Upgrade	50	0	0	0
Total	396	659	679	699

Swimming Pools



\$115k

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



115,000

estimated swimmers each year to attend Council's pools



3

pools operating in Mudgee, Gulgong and Kandos

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.*



Swimming Pools | Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	295	303	312	322
Other Revenues	10	10	11	11
Grants & Contributions - Operating	45	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	2	2	2	2
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	351	315	325	334
Expenditure				
Employee Benefits & Oncosts	884	911	938	966
Materials & Services	721	650	669	689
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	303	299	294	295
Other Expenses	212	218	225	232
Total Expenditure	2,120	2,078	2,126	2,181

CAPITAL EXPENDITURE

\$ '000	2024/25	2025/26	2026/27	2027/28
Gulgong Pool - Concourse Repairs	45	0	0	0
Gulgong Pool - Filters	40	0	0	0
Kandos Pool - Perimeter Fencing	30	0	0	0
Kandos Pool - Expansion Joints	10	0	0	0
Gulgong Pool - Club House Upgrade	50	0	0	0
Mudgee Pool - Waterpark Improvements	100	0	0	0
Capital Upgrade - Swimming Pools Budget Only	0	113	116	120
Total	275	113	116	120

Sporting Grounds



\$456k

Billy Dunn Sporting Complex - Field 2 lighting



\$14.5m

Total project value of Mudgee Team Training Village



10

Number of sports grounds across the region

PLANNING STRATEGIES AND ACTIONS

Strategy 1.3.1

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

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



Sporting Grounds | Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	276	284	293	302
Other Revenues	253	1,003	1,378	1,537
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	622	628	30	31
Interest & Investment Income	0	0	0	0
Other Income	3	3	3	3
Gain (Loss) on Disposal of Assets	(24)	(25)	(26)	(26)
Total Income	1,129	1,893	1,678	1,846
Expenditure				
Employee Benefits & Oncosts	1,105	1,382	1,357	1,395
Materials & Services	1,834	2,182	2,195	2,263
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	1,211	1,177	1,351	1,362
Other Expenses	512	532	547	564
Total Expenditure	4,662	5,272	5,450	5,584

CAPITAL EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Mudgee Showground - Equestrian Arena Shelter(Requires Grant)	0	500	0	0
Victoria Park Gulgong - Storage Shed	30	0	0	0
Putta Bucca Property Upgrade	200	0	0	0
Glen Willow - Stadium External Works	144	0	0	0
Glen Willow - Stadium Elevator Replacement	311	0	0	0
Glen Willow - Pump Track	277	0	0	0
Putta Bucca Training Camp Facility	3,000	0	0	0
Glen Willow Field One Refurbishment	590	0	0	0
Billy Dunn Grandstand - Change Rooms And Storage	0	100	0	0
Mudgee Skate Park - Capital (Requires Grant)	0	198	0	0
Soccer Touch Clubhouse - Internal Refurbishment	25	0	0	0
Billy Dunn Sporting Complex - Field 2 Lighting	456	0	0	0
Total	5,032	798	0	0

Parks and Gardens

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.*

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.*



\$628k

Rylstone River Walk improvement



\$207k

Glen Willow Soccer / Touch Football Playground



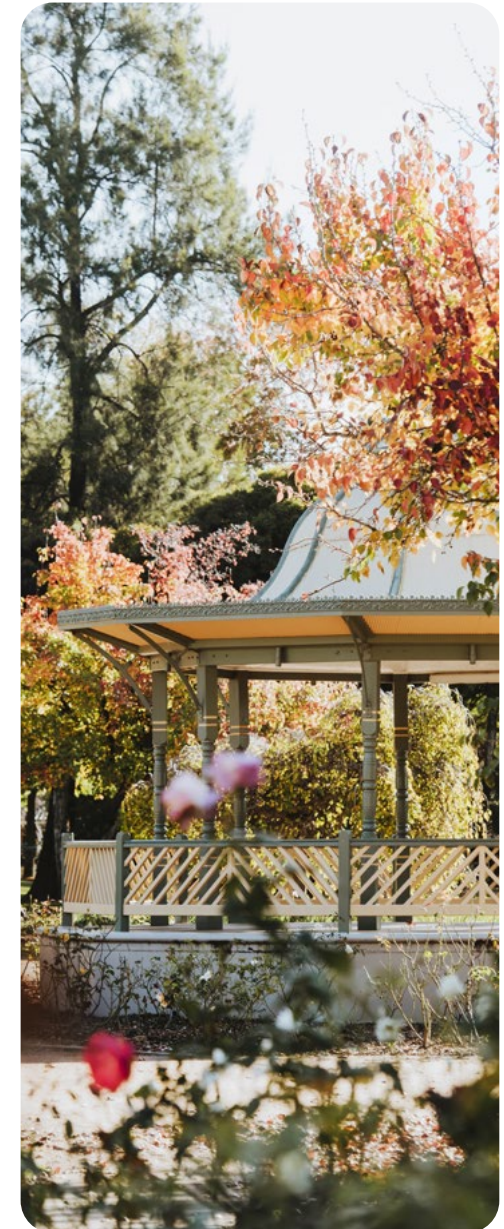
70

Parks located across our region



\$466k

CBD streetscape maintenance each year



Parks and Gardens | Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	5	5	5	6
Other Revenues	319	329	338	349
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	829	200	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	(24)	(25)	(26)	(26)
Total Income	1,128	509	318	328
Expenditure				
Employee Benefits & Oncosts	2,141	2,216	2,283	2,352
Materials & Services	1,354	1,381	1,424	1,467
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	555	523	463	464
Other Expenses	218	224	231	238
Total Expenditure	4,267	4,345	4,401	4,521

CAPITAL EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Darton Park - Water Bubbler & Amenities Block	8	0	0	0
Irrigation Renewal Program	0	66	68	70
Glen Willow Soccer Playground	207	0	0	0
Playground Rubber Softfall Program	60	62	64	66
Playground Shading Program	49	50	52	54
Rylstone River Walk - Improvement	629	0	0	0
Sculptures Across The Region	35	37	38	39
Charbon Playground - Capital Upgrade	0	0	0	100
Street Scape Improvements	33	34	35	36
Robertson Park Mudgee - Renewal	64	0	0	0
Playground Equipment Upgrade - Budget Only	0	171	176	182
Lawson Park Upgrades - Fence & Pathway	99	0	0	0
Electric Bbq - Kandos & Rylstone Playground	10	0	0	0
Protective Fence - White Crescent Kandos	20	0	0	0
Robertson Park - Equipment Upgrade	159	0	0	0
Windeyer Village - Playground	120	0	0	0
Mudgee Riverside Walking Track Playground	200	0	0	0
Total	1,693	420	432	545



\$128k

Art exhibition program
in 2024/25

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.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	20	21	21	22
Other Revenues	5	0	0	0
Grants & Contributions - Operating	128	116	139	123
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	8	8	8	8
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	160	144	169	153
Expenditure				
Employee Benefits & Oncosts	351	362	373	384
Materials & Services	559	534	583	568
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	123	123	123	123
Other Expenses	13	13	13	14
Total Expenditure	1,046	1,032	1,092	1,089

Building Control



79

Swimming pool compliance certificates assessed and inspected in 2022/23



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



238

Complying Development and Construction Certificate applications assessed in 2022/23

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.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	267	274	283	291
Other Revenues	70	72	74	76
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	336	346	357	367
Expenditure				
Employee Benefits & Oncosts	1,233	1,270	1,308	1,347
Materials & Services	117	121	124	128
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	117	121	125	128
Total Expenditure	1,467	1,511	1,557	1,603



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



Priority Weeds



712

Properties inspected/reinspected in 2022/23



2920

Kilometres of biosecurity weeds sprayed our region in 2022/23



Top 4

Invasive species weeds affecting our region: Serrated Tussock, Blackberry, Sticky Nightshade and Blue Heliotrope

PLANNING STRATEGIES AND ACTIONS

Strategy 2.1.4

Control invasive plant and animal species.

- ➔ *Effective weeds management.*
- ➔ *Effective monitoring and management of priority weeds across the region.*
- ➔ *Ongoing community education on priority weeds.*
- ➔ *Undertake weed control on roadsides and Council land.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	211	217	224	230
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	211	217	224	230
Expenditure				
Employee Benefits & Oncosts	547	564	581	598
Materials & Services	144	169	174	179
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	43	44	46	47
Total Expenditure	735	777	801	824
Net Operating Surplus (Deficit)	(524)	(560)	(577)	(594)

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.*

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 each year



'FOGO'

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



>2,300

tonnes of FOGO collected for processing and diverted from landfill each year



Domestic Waste Management | Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	2,945	3,061	3,188	3,317
User Charges & Fees	55	57	59	60
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	3,001	3,118	3,247	3,377
Expenditure				
Employee Benefits & Oncosts	175	180	185	191
Materials & Services	1,208	1,244	1,281	1,319
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	2,019	2,079	2,142	2,206
Total Expenditure	3,401	3,503	3,608	3,715
Net Operating Surplus (Deficit)	(401)	(385)	(361)	(338)



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 provide added value.*
- ➔ *Participate in regional investigations for collaborative solutions to problem wastes types.*



14

Rural Waste Transfer Stations



29,500

Tonnes of waste to landfill in 2022/23



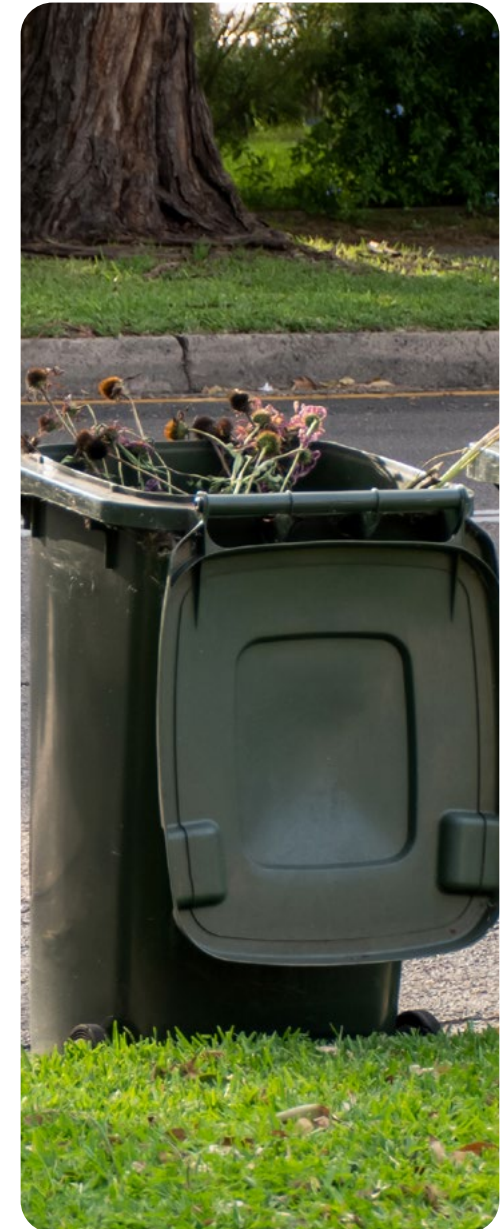
2,795

Tonnes of recycling in 2022/23



Did you know

Council's Rural Waste Transfer Station collection truck 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	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	4,187	4,360	4,535	4,714
User Charges & Fees	3,758	3,870	3,985	4,105
Other Revenues	620	639	658	678
Grants & Contributions - Operating	414	426	439	452
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	130	177	225	292
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	9,109	9,472	9,841	10,241
Expenditure				
Employee Benefits & Oncosts	3,024	3,115	3,208	3,304
Materials & Services	2,504	2,735	2,810	3,373
Borrowing Costs	24	24	25	26
Depreciation, Amortisation & Impairment	496	472	425	349
Other Expenses	1,076	1,108	1,142	1,176
Total Expenditure	7,124	7,454	7,610	8,227
Net Operating Surplus (Deficit)	1,985	2,018	2,231	2,014

CAPITAL EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Landfill Gas Capture	50	0	0	0
Hooklift Bins	65	0	0	0
New Weighbridge And Office	0	0	1,000	0
Mudgee Recycling - New Lift	0	0	0	75
Recycling Plant Upgrades	0	550	0	0
Remote Security Cameras At Wts	0	0	62	0
Mudgee Waste Depot Upgrades	41	42	43	44
Rural Waste Depot Upgrades	190	0	0	195
Total	346	592	1,105	314

Council will also be undertaking an operating project in 2024/25 to cap and rehabilitate the existing landfill site with a budget of \$3,081,000.

Street Cleaning



1,900

hours of street sweeping and cleaning each year



Did you know

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

PLANNING STRATEGIES AND ACTIONS

Strategy 1.1.4

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

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

Budget

OPERATING EXPENDITURE


\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	0	0	0	0
Expenditure				
Employee Benefits & Oncosts	170	175	181	186
Materials & Services	124	128	131	135
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	103	106	109	112
Total Expenditure	397	409	421	434
Net Operating Surplus (Deficit)	(397)	(409)	(421)	(434)


CAPITAL EXPENDITURE


\$'000	2024/25	2025/26	2026/27	2027/28
Streetscape - Street Bins	9	9	9	10
Total	9	9	9	10

Storm Water Drainage




87km
 Stormwater Infrastructure


\$49.4m
 Gross replacement cost of stormwater drainage assets as at 30 June 2023


\$271k
 Annual drainage improvement program

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.
- ➔ Effectively maintain existing drainage network including built infrastructure and overland drainage reserves.
- ➔ Identify and undertake culvert replacement and causeway improvement program.

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	104	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	104	0	0	0
Expenditure				
Employee Benefits & Oncosts	357	367	378	390
Materials & Services	873	515	530	546
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	708	708	709	712
Other Expenses	204	210	216	223
Total Expenditure	2,142	1,801	1,834	1,870
Net Operating Surplus (Deficit)	(2,038)	(1,801)	(1,834)	(1,870)

CAPITAL EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Stormwater Drainage - George St Kandos	30	0	0	0
Causeway Improvements	65	67	69	71
Drainage Capital Improvements	271	279	287	296
Total	366	346	356	367

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.*

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.*



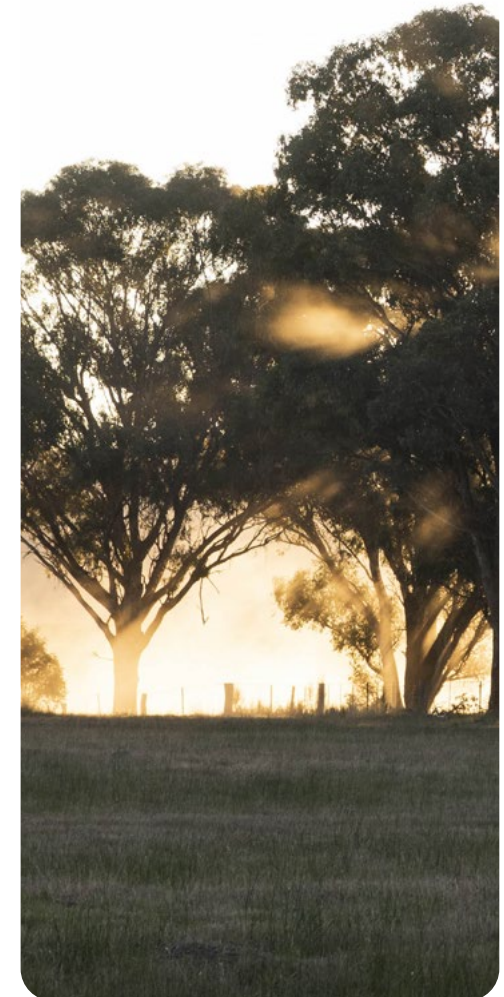
1500

Trees planted for Cudgegong River rehabilitation in 2022/23



Activities

- Urban stream weed control
- National Tree Day
- Community education
- Carp Muster
- Breakfast With the Birds
- Murray Darling Health Rivers Project enhancing and protecting the Cudgegong River



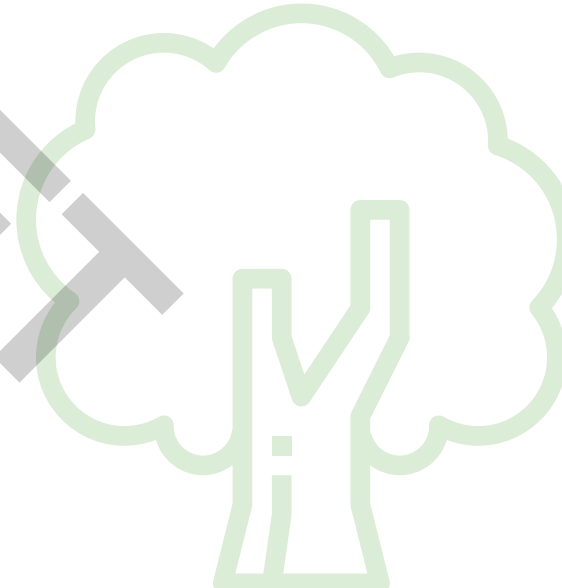
Environmental Protection | Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	48	50	51	53
Grants & Contributions - Operating	16	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	64	50	51	53
Expenditure				
Employee Benefits & Oncosts	162	167	172	177
Materials & Services	244	234	241	247
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	0	0	0	0
Total Expenditure	406	402	413	425
Net Operating Surplus (Deficit)	(342)	(352)	(362)	(372)

CAPITAL EXPENDITURE

\$ '000	2024/25	2025/26	2026/27	2027/28
Putta Bucca Wetlands - Boardwalk Extension	56	0	0	0
Putta Bucca Wetlands Capital	18	19	20	20
Total	75	19	20	20



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 2024/25 to continue water main replacements



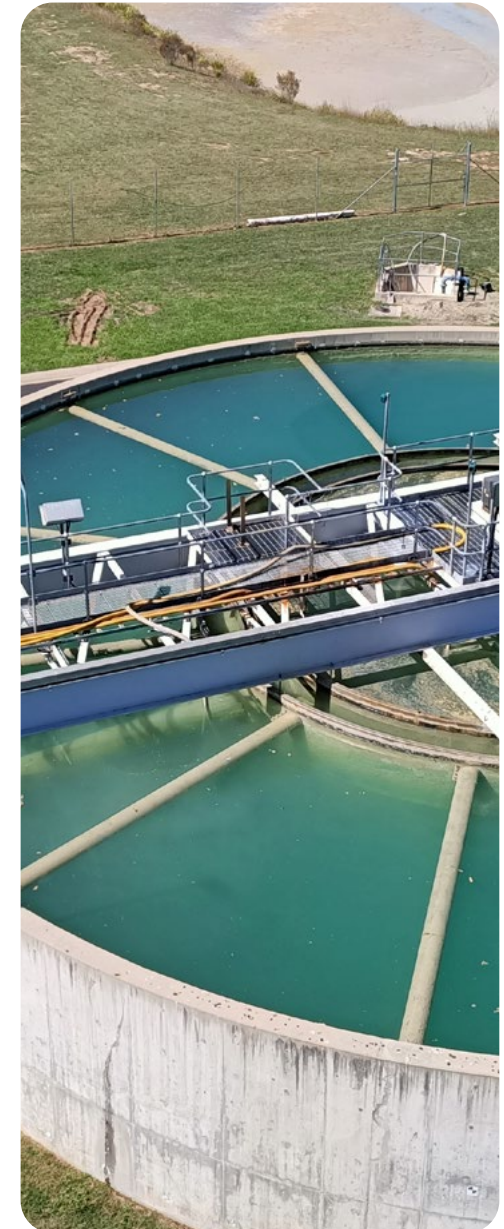
327km

Water pipelines



\$155.4m

Gross replacement value of water assets at 30 June 2023



Water Supply | Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	2,068	2,151	2,244	2,337
User Charges & Fees	7,120	7,401	7,706	8,016
Other Revenues	2	2	2	2
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	402	0	0	0
Interest & Investment Income	588	694	402	396
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	(73)	(75)	(77)	(79)
Total Income	10,108	10,174	10,277	10,672
Expenditure				
Employee Benefits & Oncosts	2,270	2,278	2,346	2,416
Materials & Services	2,686	2,765	2,848	2,933
Borrowing Costs	3	0	0	0
Depreciation, Amortisation & Impairment	3,198	3,199	3,199	3,199
Other Expenses	1,916	1,972	2,030	2,089
Total Expenditure	10,072	10,214	10,422	10,637
Net Operating Surplus (Deficit)	35	(40)	(145)	35

CAPITAL EXPENDITURE

\$ '000	2024/25	2025/26	2026/27	2027/28
Water Meter Replacement	0	0	0	900
Water Treatment Plant - Renewals	300	125	126	126
Raw Water Systems Renewals	22	23	23	24
Water Reservoir - Flirtation Hill Mudgee	0	105	0	110
Water Reservoir - Flirtation Hill Gulgong	250	2,000	0	0
Water Reservoir - Budget Only	1,525	0	0	0
Water Pump Station - Capital Renewals	146	102	103	106
Water Mains - Capital Budget Only	1,100	1,100	860	880
Water Rylstone Dam Wall & Erosion Protection	252	0	0	0
Water Telemetry	150	0	35	0
Water Augmentation - Rylstone & Kandos	0	0	4,000	4,300
Water Distribution - Mudgee	3,540	6,620	0	0
Water Augmentation - Mudgee Headworks	50	0	0	8,000
Water New Connections	103	104	106	107
Total	7,438	10,179	5,253	14,553

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.*



4

Sewage treatment plants



262km
Sewerage pipelines



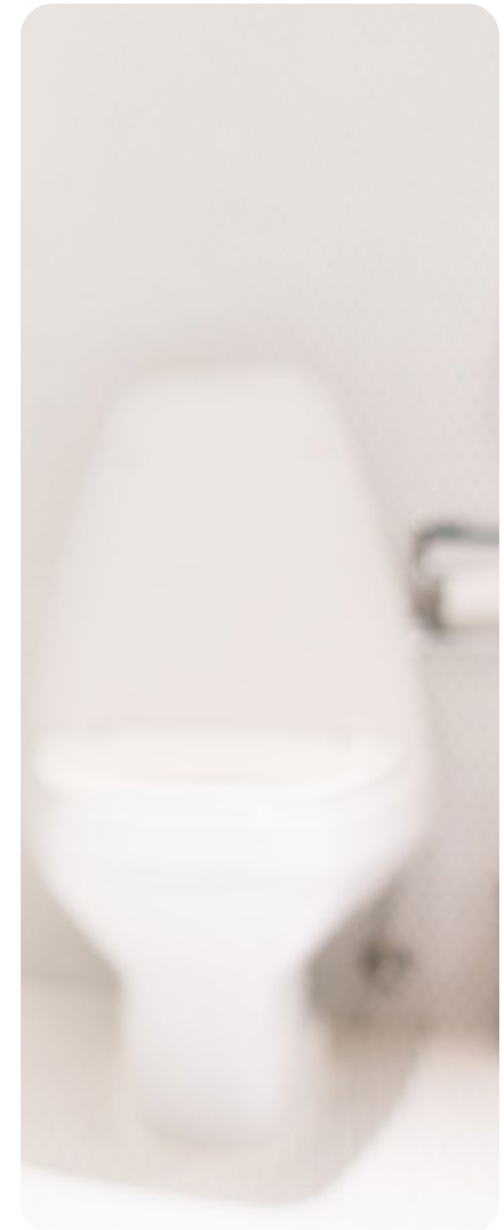
\$14.5m

Total cost of Mudgee
Sewer augmentation over
the first 2 years



\$153.2m

Gross replacement value of
sewerage assets at 30 June 2023



Sewerage Services | Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	8,391	8,734	9,091	9,463
User Charges & Fees	772	801	831	862
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	104	107	110	113
Interest & Investment Income	711	485	58	71
Other Income	37	38	39	40
Gain (Loss) on Disposal of Assets	(167)	(172)	(177)	(182)
Total Income	9,847	9,992	9,953	10,367
Expenditure				
Employee Benefits & Oncosts	1,936	1,994	2,054	2,115
Materials & Services	1,739	1,761	1,777	1,829
Borrowing Costs	150	132	310	276
Depreciation, Amortisation & Impairment	2,951	2,971	2,971	2,971
Other Expenses	1,845	1,899	1,954	2,012
Total Expenditure	8,620	8,756	9,066	9,203
Net Operating Surplus (Deficit)	1,227	1,236	887	1,164

CAPITAL EXPENDITURE

\$ '000	2024/25	2025/26	2026/27	2027/28
Mudgee Stp Sludge Dewatering Improvements	100	0	0	0
Sewer Treatment Works - Renewals	115	67	69	71
Sewer Pump Station - Capital Renewals	80	82	85	87
Sewer Mains Capital Upgrades	600	600	600	600
Sewer Telemetry	150	49	50	52
Mudgee Sewerage Network & Treatment Plant Upgrade	1,043	1,400	0	0
Sewer Augmentation - Mudgee	9,045	5,401	0	0
Sewer Augmentation - Rylstone & Kandos	300	12,100	2,600	0
Sewer Augmentation - Gulgong	900	0	0	0
Sewer New Connections	50	52	53	55
Total	12,383	19,751	3,458	865



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



4

Council owned caravan parks



\$5m

Expansion project at Mudgee Valley Park

PLANNING STRATEGIES AND ACTIONS

Strategy 3.1.1

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

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



Caravan Parks | Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	4,716	4,858	5,004	5,154
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	1,310	0	0
Interest & Investment Income	0	0	0	0
Other Income	52	53	55	56
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	4,768	6,221	5,058	5,210
Expenditure				
Employee Benefits & Oncosts	1,365	1,406	1,448	1,491
Materials & Services	1,166	1,179	1,214	1,251
Borrowing Costs	435	518	462	405
Depreciation, Amortisation & Impairment	540	501	336	332
Other Expenses	319	328	338	348
Total Expenditure	3,824	3,932	3,799	3,827
Net Operating Surplus (Deficit)	944	2,288	1,260	1,383

CAPITAL EXPENDITURE

\$ '000	2024/25	2025/26	2026/27	2027/28
Mudgee Valley Park - Solar Lighting	0	0	40	0
Mudgee Valley Park - Security Cameras	15	0	0	0
Mudgee Valley Park - Commercial Dryer	16	0	0	0
Rylstone Caravan Park Stage 2 (Requires Grant)	0	1,060	0	0
Cudgegong Waters - Amenities And Kitchen (Requires Grant)	0	650	0	0
Mudgee Valley Park Expansion stage 3	5,000	0	0	0
Total	5,031	1,710	40	0

Tourism and Area Promotions



10,873
People attended
2023 Flavours of
Mudgee event



\$85k
Wayfinding
signage
project



4962
People attended
2024 NRL Trial
Match



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

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.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	(0)	(0)	(0)	(0)
Other Revenues	498	513	528	544
Grants & Contributions - Operating	275	282	290	297
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	773	795	818	841
Expenditure				
Employee Benefits & Oncosts	111	114	118	121
Materials & Services	2,151	2,060	2,121	2,184
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	2	2	2	11
Other Expenses	346	362	371	381
Total Expenditure	2,610	2,538	2,612	2,698
Net Operating Surplus (Deficit)	(1,837)	(1,743)	(1,795)	(1,857)

CAPITAL EXPENDITURE

\$ '000	2024/25	2025/26	2026/27	2027/28
Signage Upgrade	85	88	90	93
Total	85	88	90	93

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.*

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.*



Entrepreneurs
Summit
Summit planned to develop
entrepreneurial skills



Economic Development Promotion (cont'd)



Promoting the region

Targeted digital advertising, attracting investment and workers

PLANNING STRATEGIES AND ACTIONS

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.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	350	350	350	350
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	350	350	350	350
Expenditure				
Employee Benefits & Oncosts	358	358	358	359
Materials & Services	147	152	156	161
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	342	352	363	373
Total Expenditure	847	862	877	893
Net Operating Surplus (Deficit)	(497)	(512)	(527)	(543)

Saleyards and Markets



22,000

Cattle sold in 2023



6,500

Sheep sold in 2023



\$12k

Saleyards truck wash bay

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.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	280	289	298	307
Other Revenues	16	16	17	17
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	296	305	314	324
Expenditure				
Employee Benefits & Oncosts	101	104	107	110
Materials & Services	130	131	134	138
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	104	104	100	100
Other Expenses	121	125	129	132
Total Expenditure	455	463	470	481
Net Operating Surplus (Deficit)	(159)	(158)	(156)	(157)

CAPITAL EXPENDITURE

\$ '000	2024/25	2025/26	2026/27	2027/28
Saleyards - Cattle Crush Replacement	0	20	0	0
Saleyards - Boundary Fence Upgrade	0	15	0	0
Saleyards - Truck Wash Bay Pump Replacement	12	0	0	0
Saleyards - Lighting Replacement	10	0	0	0
Saleyards - Post And Rail Replacement	11	12	12	12
Total	33	47	12	12



\$677k

Property rental revenue anticipated each year

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.

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	600	1,400	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	677	697	718	740
Gain (Loss) on Disposal of Assets	3,692	0	0	0
Total Income	4,969	2,097	718	740
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Materials & Services	904	1,908	163	168
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	169	169	148	143
Other Expenses	30	30	31	32
Total Expenditure	1,102	2,108	342	343
Net Operating Surplus (Deficit)	3,867	(11)	376	397



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



\$687k

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



\$1.1m
Resealing, pavement
rehabilitation, widening
and guardrail installation



Urban Roads – Local | Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	395	395	395	395
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	(241)	(248)	(255)	(263)
Total Income	154	147	139	132
Expenditure				
Employee Benefits & Oncosts	251	229	236	243
Materials & Services	435	219	225	232
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	1,511	1,482	1,425	1,369
Other Expenses	1	1	1	1
Total Expenditure	2,197	1,932	1,888	1,846
Net Operating Surplus (Deficit)	(2,043)	(1,785)	(1,749)	(1,714)

CAPITAL EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Urban Roads Land Matters Capital	16	16	17	17
Urban Road - Hone Creek Drive Extension	50	100	0	0
Resheeting - Urban Roads	12	13	13	13
Urban Reseals - Wynella Street Gulgong	21	0	0	0
Urban Heavy Patching	28	29	29	30
Urban Rehab - Lawson St Segment 20	454	0	0	0
Urban Roads Kerb & Gutter Capital	121	123	127	131
Urban Road Rehabs - Budget Only	0	468	482	496
Urban Reseals - Lewis Street Seg 10 Mudgee	10	0	0	0
Urban Reseals - Abernethy Close Segment 10 Mudgee	13	0	0	0
Urban Reseals - Belmore Street - Mudgee Segment 10	16	0	0	0
Urban Reseal - Perry Street Seg 70	47	0	0	0
Urban Reseal - Mortimer Street Mudgee	31	0	0	0
Urban Reseals - Broadhead Road Segment 10 Springfl	10	0	0	0
Urban Reseals - Trefusis Avenue Segment 10 Mudgee	25	0	0	0
Urban Reseals - Second Street Segment 20 Mudgee	10	0	0	0
Urban Reseals - Mountain View Road Segment 10,20 Mudgee	25	0	0	0
Urban Reseals - Cohen Street Segment 10 Mudgee	11	0	0	0
Urban Reseals - Carolina Crescent Segment 10-30 Mudgee	21	0	0	0
Urban Reseals - Yaraandoo Street Segment 10 Gulgong	13	0	0	0
Urban Reseals - Wilbetree Street Segment 10-50 Gulgong	19	0	0	0
Urban Reseals - Tallawang Road Segment 10-30 Gulgong	20	0	0	0
Urban Reseals - Stott Street Segment 10,20 Gulgong	10	0	0	0
Urban Reseals - Scully Street Seg 10-40 Gulgong	10	0	0	0
Urban Reseals - Bunderra Street Seg 10 Gulgong	14	0	0	0
Urban Reseals - Robert Hoddle Grove Seg 20 Gulgong	43	0	0	0
Urban Reseals - Mayne St Seg 20-90	62	0	0	0
Urban Reseals - Herbert St Gulgong	20	0	0	0
Urban Reseals - Budget Only	0	722	744	766
Total	1,132	1,471	1,411	1,454

Urban Roads – Regional



4.17km

Sealed urban regional 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.*
- ➔ *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.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	0	0	0	0
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Materials & Services	0	0	0	0
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	25	25	25	25
Other Expenses	0	0	0	0
Total Expenditure	25	25	25	25
Net Operating Surplus (Deficit)	(25)	(25)	(25)	(25)

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.*
- ➔ *Maintain local road network in accordance with established levels of service.*



494km

Sealed rural local roads



\$2.8m

Operating expenditure each year: surface repair, linemarking, inspections, sign and guidepost maintenance, litter collection and vegetation control



\$3.5m capital

Resealing, pavement rehabilitation, widening and guardrail installation each year



Sealed Rural Roads – Local | Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	3,260	3,262	3,299	3,335
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	(994)	(1,024)	(1,055)	(1,087)
Total Income	2,265	2,238	2,244	2,248
Expenditure				
Employee Benefits & Oncosts	1,115	972	1,001	1,031
Materials & Services	1,289	1,198	1,233	1,259
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	2,294	2,234	2,234	2,234
Other Expenses	409	421	434	447
Total Expenditure	5,107	4,824	4,901	4,971
Net Operating Surplus (Deficit)	(2,842)	(2,586)	(2,657)	(2,723)

CAPITAL EXPENDITURE

\$ '000	2024/25	2025/26	2026/27	2027/28
Rural Sealed Road Land Matters	13	14	14	14
Rural Reseals - Linburn Lane	137	0	0	0
Rural Reseals - Ulan-Wollar Road Seg 10-90	383	0	0	0
Heavy Patching	56	58	60	61
Rural Rehab - Lue Road Mountknow	515	0	0	0
Rural Rehab - Cudgegong Rd	1,542	0	0	0
Rural Sealed Road Rehab & Widening - Budget Only	0	1,755	1,781	1,801
Rural Reseals - Nullo Mountain Seg 20	44	0	0	0
Rural Reseals - Cooper Drive	205	0	0	0
Rural Reseals - Queens Pinch Rd	171	0	0	0
Rural Reseal - Windeyer Rd	77	0	0	0
Rural Reseals - Beryl Rd	50	0	0	0
Rural Reseals - Ilford Hall Road Segment 20,25 Ilford	70	0	0	0
Rural Reseals - Narrango Road Seg 10 Rylstone	44	0	0	0
Rural Reseals - Laheys Creek Rd Seg 10-30	138	0	0	0
Rural Reseals - Coxs Creek Road Seg 10,20,5 Rylstone	88	0	0	0
Rural Sealed Roads Reseals Budget Only	0	1,723	1,774	1,796
Total	3,533	3,549	3,628	3,673

Sealed Rural Roads – Regional



\$1.3m

Operating expenditure each year: surface repair, linemarking, inspections, sign and guidepost maintenance, litter collection and vegetation control



326km

Sealed rural regional roads



\$1.4m capital

Resealing, pavement rehabilitation, widening and guardrail installation in 2024/25

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.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	2,296	2,338	2,381	2,425
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	(510)	(555)	(601)	(649)
Total Income	1,786	1,783	1,780	1,776
Expenditure				
Employee Benefits & Oncosts	437	450	463	477
Materials & Services	480	498	514	531
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	1,717	1,694	1,613	1,589
Other Expenses	466	480	495	510
Total Expenditure	3,100	3,121	3,085	3,107
Net Operating Surplus (Deficit)	(1,314)	(1,339)	(1,305)	(1,330)

CAPITAL EXPENDITURE

\$ '000	2024/25	2025/26	2026/27	2027/28
Rural Sealed Regional Road Land Matters Capital	11	12	12	12
Reg Rds Reseals - Gollan Road Mr 7512	94	0	0	0
Reg Rds Reseals - Bylong Valley Way Mr 208	120	0	0	0
Reseal Ulan Road - Turill Area	476	0	0	0
Reg Rds Reseals - Wollar Road Mr 208	133	0	0	0
Reg Rds Reseals - Hill End Road Mr216	194	0	0	0
Reg Rds Reseals - Bylong Valley Way Mr215	391	0	0	0
Rural Sealed Regional Road Capital - Budget Only	0	1,196	1,219	1,243
Total	1,419	1,207	1,231	1,255

Unsealed Rural Roads – Local




1,255km
Unsealed rural roads


\$2.3m
Re-sheeting works each year


\$2.2m
Grading program each year

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.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	1,654	1,687	1,720	1,755
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	(715)	(737)	(759)	(759)
Total Income	938	950	961	996
Expenditure				
Employee Benefits & Oncosts	923	951	980	1,009
Materials & Services	1,318	1,048	1,078	1,058
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	3,596	3,418	3,418	3,418
Other Expenses	341	352	362	373
Total Expenditure	6,179	5,768	5,837	5,858
Net Operating Surplus (Deficit)	(5,241)	(4,818)	(4,876)	(4,862)

CAPITAL EXPENDITURE

\$ '000	2024/25	2025/26	2026/27	2027/28
Unsealed Roads Land Matters Capital	18	19	19	20
Resheeting	2,298	2,366	2,434	2,442
Total	2,317	2,384	2,454	2,462

Bridges Rural Roads – Local



105

Bridges on rural local roads



\$341k

Operating expenditure in 2024/25:
surface repair, linemarking,
inspections, sign and guidepost
maintenance, litter collection and
vegetation control

PLANNING STRATEGIES AND ACTIONS

Strategy 4.1.2

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

- ➔ *Implement the works program in accordance with the Roads Asset Management Plan.*
- ➔ *Upgrade and renewal of local bridges in accordance with Capital Works Program.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	0	0	0	0
Expenditure				
Employee Benefits & Oncosts	80	82	85	87
Materials & Services	261	242	243	247
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	894	894	894	894
Other Expenses	0	0	0	0
Total Expenditure	1,234	1,218	1,221	1,228
Net Operating Surplus (Deficit)	(1,234)	(1,218)	(1,221)	(1,228)

Bridges Rural Roads – Regional



68

Bridges on rural regional roads



\$157k

Operating expenditure each year:
surface repair, linemarking, inspections,
sign and guidepost maintenance, litter
collection and vegetation control

PLANNING STRATEGIES AND ACTIONS

Strategy 4.1.2

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

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

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	1,387	133	137	141
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	1,387	133	137	141
Expenditure				
Employee Benefits & Oncosts	49	50	52	54
Materials & Services	1,366	112	115	118
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	664	664	664	664
Other Expenses	0	0	0	0
Total Expenditure	2,079	827	831	836
Net Operating Surplus (Deficit)	(693)	(693)	(694)	(695)

CAPITAL EXPENDITURE

\$ '000	2024/25	2025/26	2026/27	2027/28
Regional Road Bridge Capital	64	66	68	70
Total	64	66	68	70

Ulan Road Strategy – Regional




\$255k
 Reseal works in
 2024/25

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.*
- ➔ *Implementation of the Ulan Road Strategy.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	333	659	353	364
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	333	659	353	364
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Materials & Services	34	35	36	37
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	51	53	54	56
Total Expenditure	85	88	91	93
Net Operating Surplus (Deficit)	248	571	263	271

CAPITAL EXPENDITURE

\$ '000	2024/25	2025/26	2026/27	2027/28
Ulan Road - Cope Rd To Ulan Wollar Rd Rehab	0	316	0	0
Ulan Road - Rehabs, Widening And Conforming Reseals - Budget	255	263	271	279
Total	255	579	271	279

Footpaths



\$1m

Pedestrian access and Mobility Plan (PAMP) priority footpath works in 2024/25



\$949k

Footpath replacement in 2024/25



81.7km

Footpaths across our region



\$2m

Capital works planned for 2024/25

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).*
- ➔ *Upgrade and renewal of footpaths and cycleways in accordance with Capital Works Program.*
- ➔ *Maintain existing footpath and cycleway network in accordance with established levels of service.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	1,660	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	(33)	(34)	(35)	(36)
Total Income	1,627	(34)	(35)	(36)
Expenditure				
Employee Benefits & Oncosts	40	41	42	44
Materials & Services	47	49	50	52
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	278	278	278	287
Other Expenses	5	5	5	5
Total Expenditure	370	373	376	387
Net Operating Surplus (Deficit)	1,257	(407)	(411)	(423)

CAPITAL EXPENDITURE

\$ '000	2024/25	2025/26	2026/27	2027/28
Pedestrian Access And Mobility Plan Works (Requires Grant)	1,031	176	181	187
Footways - Bus Shelters	20	0	0	0
Footpath Replacement (Requires Grant)	949	153	158	162
Total	2,000	329	339	349

Aerodromes




3,400
 Airport landings
 each year

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.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	66	68	70	72
Other Revenues	2	3	3	3
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	69	71	73	75
Expenditure				
Employee Benefits & Oncosts	154	159	164	169
Materials & Services	221	162	167	172
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	209	209	207	207
Other Expenses	178	183	189	195
Total Expenditure	762	713	726	742
Net Operating Surplus (Deficit)	(693)	(643)	(653)	(667)

Parking Areas



52,839m²
Council owned car park infrastructure

PLANNING STRATEGIES AND ACTIONS

Strategy 4.1.2

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

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


Budget


OPERATING EXPENDITURE


\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	31	32	33	34
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	31	32	33	34
Expenditure				
Employee Benefits & Oncosts	8	8	8	9
Materials & Services	12	13	13	13
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	562	560	559	553
Other Expenses	3	3	3	3
Total Expenditure	586	584	583	579
Net Operating Surplus (Deficit)	(554)	(552)	(550)	(544)

Transport for NSW Works – State Roads




206km
 State highway road network


\$7.6m
 State highway expenditure
 anticipated for 2024/25


Transport for NSW
 Delivering upgrades to State highways in
 partnership with Transport for NSW

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.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	8,075	4,578	4,716	4,857
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	8,075	4,578	4,716	4,857
Expenditure				
Employee Benefits & Oncosts	812	837	862	887
Materials & Services	6,567	3,512	3,617	3,725
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	226	233	240	247
Total Expenditure	7,605	4,582	4,719	4,859
Net Operating Surplus (Deficit)	470	(4)	(3)	(2)

Street Lighting



\$268k

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

PLANNING STRATEGIES AND ACTIONS

Strategy 2.3.4

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

- ➔ *Implement alternative energy and sustainable technologies in physical works and service delivery.*
- ➔ *Work with Endeavour Energy to obtain funds for LED Street Lighting Retrofit in Kandos and Rylstone.*

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	40	42	43	44
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	40	42	43	44
Expenditure				
Employee Benefits & Oncosts	2	2	3	3
Materials & Services	266	274	282	291
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	8	8	8	8
Other Expenses	0	0	0	0
Total Expenditure	276	284	293	301
Net Operating Surplus (Deficit)	(236)	(243)	(250)	(257)



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



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.*

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.*



\$110k

Provided for community grants each year



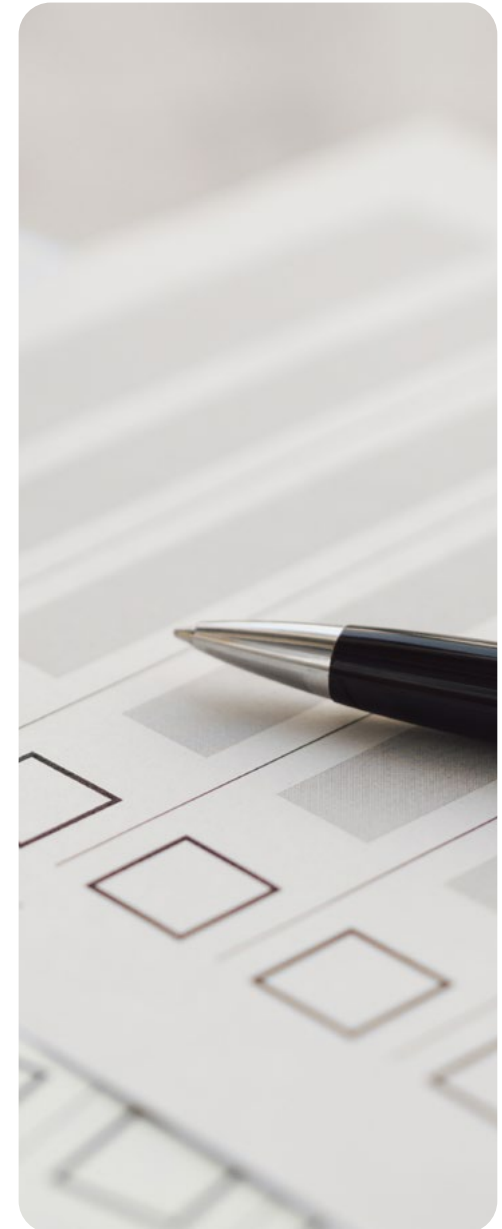
12

Council meetings scheduled for 2024/25



95

Current number of policies maintained by Council



OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	129	133	137	141
Grants & Contributions - Operating	132	136	140	144
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	261	269	277	285
Expenditure				
Employee Benefits & Oncosts	46	47	28	29
Materials & Services	829	596	614	633
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	164	166	168	170
Total Expenditure	1,039	809	810	831
Net Operating Surplus (Deficit)	(778)	(541)	(533)	(546)



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

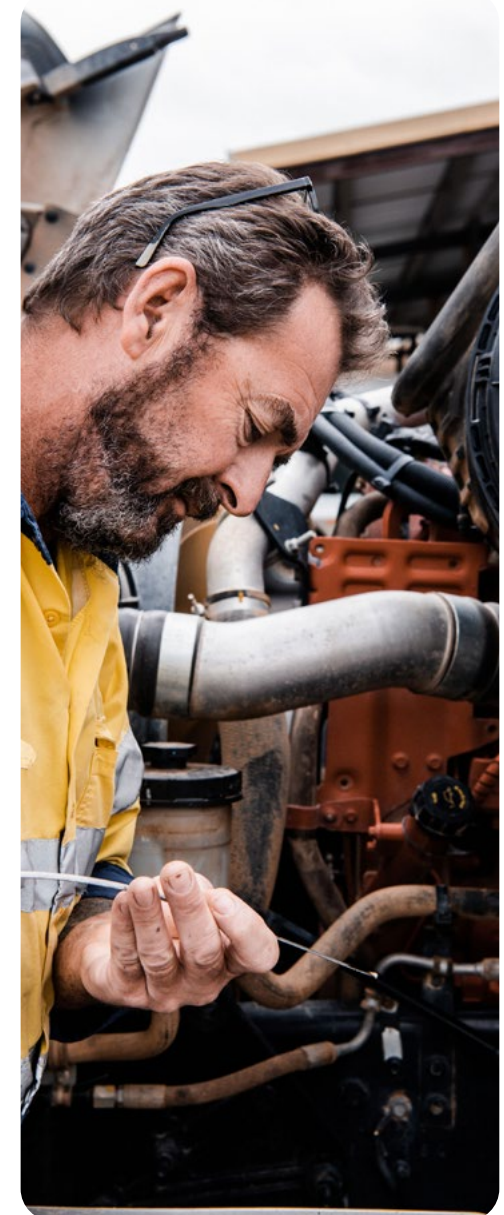
Provide leadership on economic development initiatives and identify resources and infrastructure required to drive investment and economic growth in the region.

- ➔ *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 2023



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.

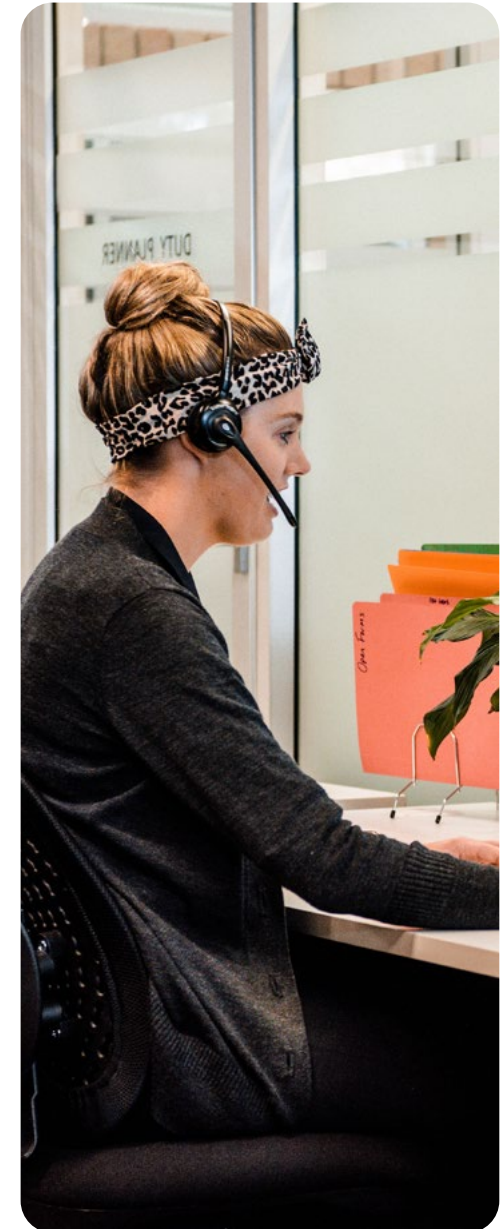
Strategy 4.2.1

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 of Road.


>1,500
Participated in
Community Plan review


32,036
Calls received by Customer
Service in 2022/23



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

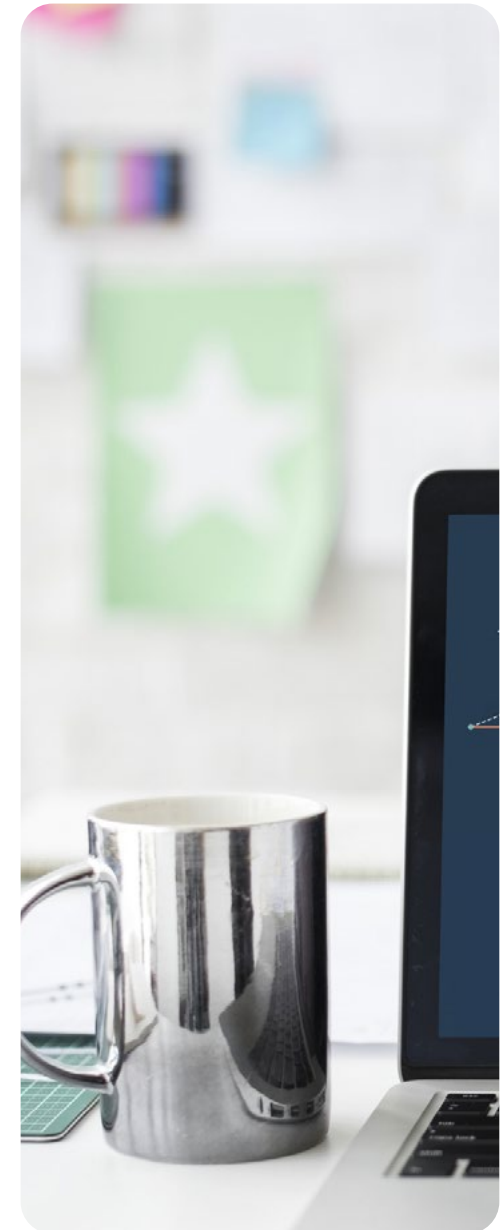
Provide strong representation for the community at Regional, State and Federal levels.

- ➔ *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.*



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

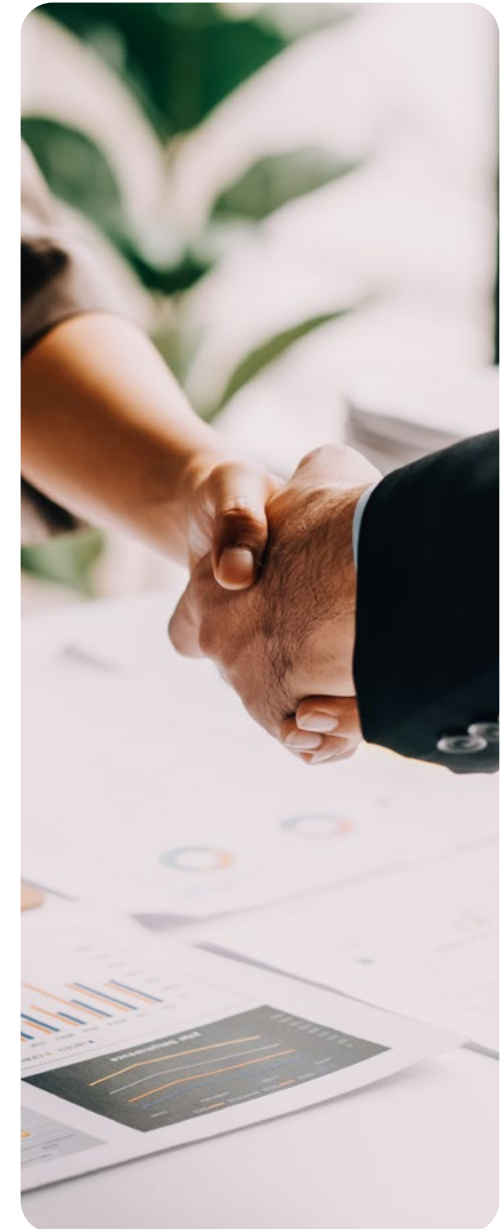
Provide a positive and supporting working environment for employees.

- ➔ *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	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	215	222	229	235
Other Revenues	6,327	6,517	6,713	6,914
Grants & Contributions - Operating	364	375	386	398
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	13	14	14	14
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	6,920	7,128	7,342	7,562
Expenditure				
Employee Benefits & Oncosts	9,638	10,138	10,551	10,808
Materials & Services	4,547	4,657	5,155	5,069
Borrowing Costs	11	9	7	5
Depreciation, Amortisation & Impairment	812	589	346	370
Other Expenses	60	61	64	64
Total Expenditure	15,068	15,455	16,123	16,316
Net Operating Surplus (Deficit)	(8,148)	(8,327)	(8,781)	(8,754)

CAPITAL EXPENDITURE

\$ '000	2024/25	2025/26	2026/27	2027/28
I.T Corporate Software	244	246	109	109
I.T Special Projects	30	31	32	33
Community Directorate & I.T Office - Aircon Upgrade	25	0	0	0
Mudgee Parks & Garden Shed And Compound Upgrade	50	0	0	0
Mudgee Operations - Office Upgrades	225	0	0	0
Buildings Master Key System	60	0	0	0
Old Police Station Capital	20	0	0	0
Corporate Buildings Upgrade Budget Only	0	433	446	459
Total	654	710	586	601



8

Asset management plans

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

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	(0)	(0)	(0)	(0)
Other Revenues	1,297	1,336	1,376	1,418
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	1,297	1,336	1,376	1,417
Expenditure				
Employee Benefits & Oncosts	1,183	1,110	1,143	1,178
Materials & Services	290	299	308	317
Borrowing Costs	13	13	13	14
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	0	0	0	0
Total Expenditure	1,486	1,422	1,464	1,508
Net Operating Surplus (Deficit)	(188)	(85)	(88)	(91)

Engineering and Works – Assets



3

Council Works Depots

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.
- ➔ Provide effective workshop services for Council fleet.

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	48	49	51	52
Other Revenues	10,868	11,457	11,780	12,117
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	83	85	88	90
Gain (Loss) on Disposal of Assets	(17)	(17)	(591)	(18)
Total Income	10,982	11,574	11,328	12,242
Expenditure				
Employee Benefits & Oncosts	2,627	2,746	2,808	2,889
Materials & Services	4,499	4,564	4,698	4,790
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	3,132	3,098	3,098	3,206
Other Expenses	167	172	178	183
Total Expenditure	10,425	10,581	10,782	11,069
Net Operating Surplus (Deficit)	557	994	546	1,173

CAPITAL EXPENDITURE

\$ '000	2024/25	2025/26	2026/27	2027/28
Plant Purchases - New	6	0	0	0
Plant Purchases	5,192	5,333	3,662	10,879
Total	5,198	5,333	3,662	10,879

Other Business Undertakings



\$89k

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

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.

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	109	112	115	119
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	0	0	0	0
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	109	112	115	119
Expenditure				
Employee Benefits & Oncosts	25	26	27	28
Materials & Services	41	42	44	45
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	22	23	24	24
Total Expenditure	89	91	94	97
Net Operating Surplus (Deficit)	20	21	21	22

General Purpose Income



14,579

number of rateable properties in 2022/23



\$5.7m

Budgeted financial assistance grant in 2024/25



4.5%

Increase to rates in 2024/25

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.
- ➔ Review Council's rating structure to identify opportunities to raise additional revenue and options to offset revenue loss.
- ➔ Identify opportunities to increase revenue from property related investments.
- ➔ Integration of long term impacts on financial sustainability indicators incorporated into Council's decision making process.

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	32,671	33,706	34,773	35,874
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	5,736	5,849	5,965	6,083
Grants & Contributions - Capital	0	0	0	0
Interest & Investment Income	2,239	2,109	2,316	2,666
Other Income	900	512	524	537
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	41,546	42,176	43,579	45,161
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Materials & Services	0	0	0	0
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	95	98	101	104
Total Expenditure	95	98	101	104
Net Operating Surplus (Deficit)	41,451	42,078	43,478	45,057

Developer Contributions



\$1.7m

Developer contributions
estimated for 2024/25
(cash 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.

Budget

OPERATING EXPENDITURE

\$'000	2024/25	2025/26	2026/27	2027/28
Income				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	0	0	0	0
Grants & Contributions - Capital	3,779	3,893	4,009	4,129
Interest & Investment Income	942	447	482	475
Other Income	0	0	0	0
Gain (Loss) on Disposal of Assets	0	0	0	0
Total Income	4,721	4,340	4,491	4,605
Expenditure				
Employee Benefits & Oncosts	0	0	0	0
Materials & Services	0	0	0	0
Borrowing Costs	0	0	0	0
Depreciation, Amortisation & Impairment	0	0	0	0
Other Expenses	0	0	0	0
Total Expenditure	0	0	0	0
Net Operating Surplus (Deficit)	4,721	4,340	4,491	4,605

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



HENRY LAWSON'S
HERITAGE FESTIVAL
JUNE

PREPARE FOR BUSH P

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DRAFT

Name	Ref No	Year 24/25 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	FC0006	\$1.00	per document (up to a maximum of 20 pages)	Y	DCR
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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	SUB

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 24/25 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	\$154.00	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	\$54.00	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	\$59.00	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	\$136.00		Y	SUB
Includes electricity					

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Hangar Rental [continued]

Casual Hangar Rental – daily	FC0028 Plus AirHRnt Day	\$28.00		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	\$920.00		Y	SUB
By agreement only, per aircraft per annum for MWRC residents private use.					
Landing Fee – Aircraft weight greater than 2 tonne	FC0032	\$17.40	Per tonne	Y	SUB
Weight measured by Maximum Take Off Weight.					
Landing Fee – Annual Charge less than 2 tonne	FC0033	\$292.00	Per annum	Y	SUB
For Mid-Western Regional Council residents only					
Landing Fee - Aircraft weight less than 2 tonne	FC0867	\$6.80	Per tonne	Y	SUB
Weight measured by Maximum Take Off Weight. Minimum charge of 1 tonne.					
Commercial Flying Schools - Aircraft less than 2 tonne	FC0034	\$2,500.00	Per aircraft, per annum	Y	SUB
Flight schools may elect to pay either an annual fee or per landing fee.					
Mudgee Aero Club	FC0035	\$810.00	Per annum	Y	SUB
for up to five general aviation or ultralight aircraft.					
Passenger Fees	FC0036	\$8.20	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	\$1,345.00	Per day	Y	SUB
Hire of conference room	FC0039 Plus AIRAer oCon	\$28.00	Per hour	Y	SUB
Longer rate by negotiation					

Name	Ref No	Year 24/25 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	\$22.00	Per hour	Y	SUB
Longer rate by negotiation					
Hire of terminal building function area	FC0041 Plus AirAero Fun	\$56.00	Per hour	Y	SUB
Longer rate by negotiation					
Operate Car Rental Business at Airport	FC0042	\$820.00	Per annum	Y	SUB
Advertising and Sign Boards at Airport	FC0043	\$335.00	Per annum	Y	SUB

ANIMAL & STOCK CONTROL

Companion Animals

Lifetime Registrations

Dog - Desexed (by relevant age)	FC0044	\$75.00		N	STAT
Registration fee for a dog desexed by six months of age					
Dog - Desexed (by relevant age eligible pensioner)	FC0045	\$32.00		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	\$252.00		N	STAT
Combined registration fee and additional fee for a dog not desexed by six months of age					
Dog - Not Desexed (not recommended)	FC0812	\$75.00		N	STAT
Dog with written notification from a vet that it should not be desexed					
Dog - Not Desexed (not recommended eligible pensioner)		\$32.00		N	STAT
Dog with written notification from a vet that it should not be desexed.					
Dog - Not Desexed (recognised breeder)	FC0048	\$75.00		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	\$65.00		N	STAT
Desexed or non-desexed cat					
Cat - Desexed (eligible Pensioner)	FC0872	\$32.00		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					

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Lifetime Registrations [continued]

Cat - Not Desexed (not recommended) Cat with written notification from a vet that it should not be desexed	FC0874	\$65.00		N	STAT
Cat - Not Desexed (not recommended eligible pensioner) Cat with written notification from a vet that it should not be desexed.		\$32.00		N	STAT
Cat - Not Desexed (recognised breeder) Cat not desexed and kept by a recognised breeder for breeding purposes	FC0875	\$65.00		N	STAT
Registration Late Fee	FC0899	\$21.00		N	STAT

Annual Permit Fees

Cat not desexed by four months of age Cat not desexed by 4 months of age	FC0877	\$92.00		N	STAT
Dangerous Dog Dog declared to be dangerous	FC0878	\$221.00		N	STAT
Restricted Dog Dog declared to be a restricted breed or restricted by birth	FC0879	\$221.00		N	STAT
Permit Late fee An additional late fee is applicable if a permit is not paid for by 28 days after the permit requirement took effect	FC0880	\$21.00		N	STAT

Animal Surrender Fees

Small Dog or Cat	FC0050 Open Forms ANIMS UR	\$52.00	Per animal	N	SUB
Medium Dog	FC0051 Open Forms ANIMS UR	\$64.00	Per animal	N	SUB
Large Dog	FC0052 Open Forms ANIMS UR	\$87.00	Per animal	N	SUB
Greyhound / Commercial	FC0053 Open Forms ANIMS UR	\$87.00	Per animal	N	SUB
Collection Fee Council ranger collection of animal for surrender	FC0054 Open Forms ANIMS UR	\$20.00	per animal	N	SUB

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Impound & Release Fees

Release Fees – Second and Subsequent Release	FC0056	\$70.00		N	SUB
Within 12 months of first release					
Sustenance Fee	FC0057	\$26.00	Per day	N	SUB

Trap Hire

Trap Hire Fee	FC0058 Plus TrapHire	\$40.00	Per week	Y	SUB
Trap Hire – Refundable Deposit	FC0059	\$150.00	per trap	N	BOND

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	\$10.60	Per head	N	DCR
All Other Animals	FC0066	\$42.00	Per head	N	DCR

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

Sheep, Goats & Pigs	FC0067	\$13.50	Per head	N	DCR
All Other Animals	FC0068	\$78.00	Per head	N	DCR

Impounding Travel & Labour

Impounding Officer – Travel	FC0069	\$0.94	Per kilometre	N	DCR
Impounding Officer – Labour	FC0070	\$67.00	Per hour	N	DCR
After Hours Callout	FC0071	\$135.00	Per person, per hour.	N	DCR
Minimum charge of 4 hours					

Sustenance

Sheep, Goats & Pigs	FC0072	\$10.60	Per head, per day	N	DCR
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Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Sustenance [continued]

All Other Animals	FC0073	\$14.80	Per head, per day	N	DCR
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Other Stock Impounding Fees

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

BUILDING APPROVALS & CERTIFICATES

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

Construction Certificate & Complying Development Certificates

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 CCThir dPar	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	\$515.00		Y	ROR
Greater than 100m2	FC0077 Rams CCClass s1	\$730.00		Y	ROR
Alterations and additions to a Class 1 dwelling	FC0784 Rams CCClass s1AL	\$515.00		Y	ROR
Residential dual occupancies including construction of a secondary dwelling associated with a new dwelling	FC0785 Rams CCClass s1DU	\$975.00	Per development	Y	ROR

Building – Class 2 to 9

Under 300m2	FC0080 Rams CCClass 3569	\$945.00		Y	ROR
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Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Building – Class 2 to 9 [continued]

300 to 499m2	FC0081 Rams CClass 3569	\$1,780.00		Y	ROR
500 to 1,999m2	FC0082 Rams CClass 3569	\$2,470.00		Y	ROR
2,000m2 and over	FC0083 Rams CClass 3569	\$6,250.00		Y	ROR

Building – Class 10a

Under 100m2	FC0084 Rams CClas s10	\$324.00	Per application	Y	ROR
Include the sum of multiple buildings					
100m2 and above	FC0085 Rams CClas s10	\$475.00	Per application	Y	ROR
Include the sum of multiple buildings					

Building – Class 10b

Swimming Pool	FC0088 Rams CCPool s	\$407.00	Per Swimming Pool	Y	ROR
Other Structures such as fences, retaining walls, masts etc	FC0786 Rams CCOth Struc	\$183.00	Per Structure	Y	ROR

Building – Class 10c

Private Bushfire Shelter	FC0787 Rams CCClas s10c	\$610.00	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	\$690.00		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 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Container Recycling Facilities Code

CDC approval under Part 5B of the SEPP (Exempt and Complying Codes) 2008	FC0090 Rams CDCCR F	\$690.00		Y	ROR
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Note: additional inspection fees apply based on number of inspections required dependent on building classification.

Demolition Code

CDC approval under Part 7 of the SEPP (Exempt and Complying Codes) 2008	FC0091 Rams CDCDe mC	\$690.00		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	\$750.00		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	\$430.00		Y	FCR
Assessment of Performance Solution – 3 or more separate performance solutions per development	FC0094 Rams BACAs sFir3	\$810.00		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	\$505.00	Per dwelling	Y	REF
Class 1 Residential Dwellings 100m2 and above	FC0788 Rams CCPIDr nDwl	\$795.00		Y	REF
Residential dwelling alterations/additions	FC0097 Rams BACIns pRes	\$159.00	Per inspection	Y	REF

To be determined on assessment of proposal at lodgement of CC and notification of PCA

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Inspection Package Fees where Council is the Principal Certifier [continued]

Residential Attached Dual Occupancies	FC0098 Rams CCPIDr nDO	\$1,120.00	Per Development	Y	REF
Includes mandatory inspections of both dwellings					
Residential Detached Dual Occupancies	FC0099 Rams CCPIDr nDE	\$795.00	Per dwelling	Y	REF
Class 10a buildings (less than 100m2)	FC0101 Rams CCPIDr nShd	\$320.00	Sum of all new buildings	Y	REF
Class 10a buildings (100m2 and above)	FC0789 Rams CCPIDr nShd	\$475.00		Y	REF
Sum of all new buildings					
All Swimming Pools	FC0102 Rams CCPIDr nSwm	\$480.00	Per swimming pool	Y	REF
Class 10b structures (Fences, retaining walls)	FC0103 Rams CCClas s10b	\$326.00	Per structure	Y	REF
Residential Units	FC0104 Rams CCPIDr nUnt	\$414.00	Per unit	Y	REF
Additional building inspections as required greater than 30km from MWRC Mudgee Administration Centre	FC0105 Rams CCPIDr nBI2	\$166.00	Per additional inspection	Y	REF
Commercial or Industrial Class 2, 3, & 4 – 2,000m2 and under	FC0106 Rams CCPICo m2-4	\$1,100.00	Per building	Y	REF
Commercial or Industrial Class 2, 3, & 4 – over 2,000m2	FC0107 Rams CCPICo m2-4	\$1,980.00	Per building	Y	REF
Additional inspections required for class 2, 3, & 4	FC0108 Rams CCPIC m2-4A	\$220.00	Per inspection	Y	REF
Commercial or Industrial Class 5-9, 2,000m2 and under	FC0109 Rams CCPIC om5-9	\$1,460.00	Per building	Y	REF
Commercial or Industrial Class 5-9 over 2,000m2	FC0110 Rams CCPIC m5-9O	\$2,625.00	Per building	Y	REF
Additional inspections required for Class 5-9	FC0111 Rams CCPIC m5-9a	\$292.00	Per inspection	Y	REF

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Inspection Package Fees where Council is the Principal Certifier [continued]

Building Inspection for Approvals (older than 5 years)	FC0112 Rams CCPIDr nBI4	\$207.00	Per inspection	Y	REF
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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	\$325.00	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	\$860.00	Per appointment	Y	REF
For Class 2 to 9 buildings	FC0115 Rams	\$1,735.00	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 when connecting to Councils reticulated networks	FC0116 Rams S68Class1a	\$191.00		N	REF
Plus inspection fees as listed below:					
Residential Dwellings	FC0118 Rams S68Ins pDPD	\$635.00	Per dwelling	N	REF
Dual Occupancies	FC0119 Rams S68Ins pDPD	\$635.00	Per dwelling	N	REF
Units	FC0120 Rams S68Ins pUnt	\$635.00	Per unit	N	REF
Alterations and garages	FC0121 Rams S68Ins pshd	\$635.00	Per structure	N	REF

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Application and Inspection Fees for Plumbing & Drainage [continued]

Fee based on extent of works	FC0790 Rams S68Ins pExt	\$159.00	Per inspection	N	REF
Where plumbing and drainage works require less or more than 3 inspections					
Commercial or Industrial Class 2 to 9	FC0122 Rams S68Ins pCom	\$635.00	Per unit	N	REF
Trade waste	FC0123 Rams S68Ins pTrW	\$107.00	Per inspection	N	REF

Building Information Certificates

Building Certificate Classes 1 and 10	FC0124 Certs 317AEF ee1	\$500.00	For each dwelling on the allotment	N	FCR
Building Certificate Classes 2 to 9 under 200m ²	FC0125 Certs 317AEF ee2	\$500.00	Per building	N	FCR
Building Certificate Classes 2 to 9 200m ² to 2,000m ²	FC0126 Certs 317AEF ee2	\$750 plus \$0.50/m ² over 200m ² Min. Fee: \$750.00		N	FCR
Building Certificate Classes 2 to 9 over 2,000m ²	FC0127 Certs 317AEF ee2	\$2300 plus \$0.075/m ² over 2,000m ² Min. Fee: \$2,300.00		N	FCR
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	\$14.80	Per site	N	DCR
Initial approval inspection fee – minimum fee for development (less than 12 sites)	FC0131 Rams CampG rdIns	\$131.00	Per site	N	DCR
Approval renewal or continuation inspection fee	FC0132 Rams CampG rdIns	\$14.80	Per site	N	DCR

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Caravan Parks & Camping Grounds [continued]

Approval renewal or continuation inspection fee – minimum fee for development (less than 17 sites)	FC0133 Rams CampG rdIns	\$131.00	Per site	N	DCR
Amended approval fee	FC0134 Plus Carava nPKA	\$84.00		N	DCR

Drainage Diagrams

Drainage Diagram (Council Sewer Mains)	FC0136 Certs/ Open Forms Drainag eCS/ DDCER T	\$38.00	Per certificate	N	FCR
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Manufactured Home Estates

Home inspection fee	FC0137 Rams MHEH mInsF	\$14.80	Per unit	N	DCR
Home reinspection fee	FC0138 Rams MHEH mRInsF	\$14.80	Per unit	N	DCR
Associated structure inspection fee	FC0139 Rams MHEAs rtFee	\$14.80	Per unit	N	DCR
Associated structure reinspection fee	FC0140 Rams MHEAs rtRfe	\$14.80	Per unit	N	DCR

Occupation Certificates

Council registered Occupation Certificates	FC0141 Rams OccCer t1	\$129.00	Per certificate	N	FCR
Occupation Certificates for a change of use with no building works – Involving Class 1 or Class 10 buildings	FC0142 Certs NoBld1- 10	\$182.00	Per use	Y	FCR
Occupation Certificates for a change of use with no building works – Involving Class 2 – 9 buildings	FC0143 Certs NoBld2- 9	\$320.00	Per use	Y	FCR
Registration of privately issued Occupation Certificates	FC0144 Rams OccPriv C10	\$42.91	Per certificate	N	STAT

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Construction Certificates

Registration of privately issued Construction Certificates	FC0145 Rams OccPriv 1	\$42.91	Per certificate	N	STAT
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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	\$154.00		N	FCR
Section 735A Certificate for Outstanding Health & Building Notices	FC0148 Certs/ Open Forms oustand hb/ 735AC ERT	\$107.00		N	REF
Supply of building statistics	FC0149 Rams OthSup Stat	\$397.00	Per annum	N	FCR

Amusements & Events

Event inspection fees	FC0150 Plus Amuse. Ride	\$84.00	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 24/25 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 mudgeevalleypark.com.au or by contacting Mudgee Valley Park.	Per cabin	Y	ROR
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A variety of cabins including studio units, one-bedroom cabins and delux two-bedroom cabins.

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

Amenities & Miscellaneous

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

Mudgee Riverside Park

Accommodation

Cabins	FC0973	Prices are seasonal and available on the website mudgeeriverside.com.au or by contacting Mudgee Riverside Park.	Per cabin	Y	ROR
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Caravans and Camping	FC0974	Prices are seasonal and available on the website mudgeeriverside.com.au or by contacting Mudgee Riverside Park.	Per site	Y	ROR
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Amenities & Miscellaneous

Drying Fee	FC0976	\$4.40	Per 45 min drying cycle	Y	REF
Merchandise and Food Sales	FC0978	Prices as marked on item	price as marked on item	Y	REF
Washing Fees	FC0977	\$4.40	PER WASH	Y	REF

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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CEMETERIES

Monumental / Lawn Cemeteries and Rural Cemeteries

Land – All Lawn & Monumental Sections

Purchase of Land	FC0155 Plus CemMo nPrch	\$1,550.00		Y	SUB
Includes maintenance as per Council works program. No charge for infant under 6 months (childrens section only)					
Temporary marking fee	FC0157 Plus CemMo nTMkF	\$65.00	Per site	Y	SUB

Interment – All Lawn & Monumental Sections

Administration transfer fee	FC0981 Plus	\$27.50	per transfer	Y	SUB
Administration transfer fee Administration transfer fee					
Infant (under 6 months)	FC0158 Plus CemIntl nfy	\$316.00		Y	SUB
Child (6 months – 17 years old)	FC0159 Plus CemInt Chld	\$497.00		Y	SUB
Adult (over 18 years old)	FC0160 Plus CemInt Adlt	\$995.00		Y	SUB
Weekends and Public Holidays	FC0161 Plus CemInt WkPH	\$1,520.00		Y	SUB
Fee to replace standard fees for all age categories.					

Interment – Memorial Tree Beds

Interment Fee- Single Bed	FC0162 Plus CemInt FeeS	\$89.00		Y	SUB
Purchase of Land – Single Bed	FC0163 Plus CemInt SpC	\$268.00		Y	SUB
Purchase of Land – Family	FC0165 Plus CemInt SpCF	\$2,070.00	Includes 8 plots	Y	SUB

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Cremations

Plot Purchase- Niche Wall	FC0166 Plus CemCr eAsh	\$308.00		Y	SUB
Fee includes interment.					
Ashes Interment – existing grave	FC0167 Plus CemCr eAshG	\$159.00		Y	SUB

Headstone – Monumental Section Only (Permits)

Erect stonework around or on grave	FC0168 Plus CemHst Stne	\$78.00		N	SUB
Erect single monument	FC0169 Plus CemHst Sing	\$102.00		N	SUB
Erect double monument – 1 headstone	FC0170 Plus CemHst Db1H	\$183.00		N	SUB
Erect double monument – 2 headstones	FC0171 Plus CemHst Db2H	\$213.00		N	SUB

Plaques

Design, proof and quote for plaque	FC0172 Plus CemPlq Desg	\$83.00		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	\$102.00		Y	DCR
Applies to all areas including memorial wall					

Exhumation

Exhumed land maintenance	FC0175 Plus CemEx hLand	\$255.00		Y	SUB
Administrative, contractor and maintenance fee					

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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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 MWRC Cultural staff

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	\$45.00	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	\$152.00	Maximum of 4 hours	Y	SUB
Hall hire – daily	FC0182	\$191.00		Y	SUB
Hall hire – weekly	FC0183 Bookable	\$730.00		Y	SUB

Community or Local Artist Hire

Hall hire – half day	FC0184 Bookable	\$83.00	Maximum of 4 hours	Y	SUB
Hall hire – daily	FC0185	\$109.00		Y	SUB
Hall hire – weekly	FC0186	\$312.00		Y	SUB

Gulgong Memorial Hall

All user groups

Kitchen Hire	FC0187 Bookable	\$38.00	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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Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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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	\$104.00		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	\$199.00	Per day	Y	SUB
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Community Hire – Library Meeting Room (large)

Library Meeting Room (large) hire – half day	FC0192	\$52.00		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	\$93.00	Per day	Y	SUB
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Library Meeting Room (small)

Private or Business Hire	FC0194	\$13.60	Per hour	Y	SUB
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Community Hire	FC0195	\$6.80	Per hour	Y	SUB
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Mudgee Town Hall Theatre

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

Upper floor and equipment hire – daily	FC0197	\$780.00	Per day	Y	SUB
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Upper floor and equipment hire – weekly	FC0198	\$2,730.00	Per week	Y	SUB
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Monday to Sunday

Community Hire – Auditorium, Green Room & Dressing Room

Upper floor and equipment hire – daily	FC0199	\$250.00	Per day	Y	SUB
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Upper floor and equipment hire – half daily	FC0200	\$140.00	Per half day	Y	SUB
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Maximum 4 hours

Upper floor and equipment hire – weekly	FC0201	\$750.00	Per week	Y	SUB
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Town Hall Cinema – Ticket Prices

Adult	FC0202	\$15.00		Y	SUB
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Concession	FC0203	\$10.00		Y	SUB
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Child Under 5	FC0204	No charge		Y	SUB
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Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Rural Fire Service

Brigade Buildings

All user groups other than RFS	FC0205	\$31.00	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	\$180.00	Per day	Y	SUB
Building hire – weekly	FC0208 Bookable	\$690.00	Per week	Y	SUB

Community or Local Artist Hire

Building hire – daily	FC0209	\$71.00	Per day	Y	SUB
Building hire – weekly	FC0210	\$213.00	Per week	Y	SUB

Mudgee Arts Precinct

Private, Business or Government Hire

Community Gallery Space Hire - Weekly	FC0881	\$560.00	Per week	Y	SUB
Conference/Seminar Room - Daily	FC0882	\$450.00	Per day	Y	SUB
Conference/Seminar Room - Weekly	FC0883	\$1,345.00	Per week	Y	SUB
Conference/Seminar Room and Community Gallery Space Package – Daily	FC0954	\$445.00	Per Day	Y	FCR
Conference/Seminar Room and Community Gallery Space Package – Weekly	FC0953	\$1,330.00	Per Week	Y	FCR
Entire Cultural Workshop Site – Daily	FC0950	\$530.00	Per Day	Y	FCR
Entire Cultural Workshop Site – Weekly	FC0949	\$2,300.00	Per Week	Y	FCR
Large Workshop with Technical Suites Access – Daily	FC0921	\$200.00	Per Day	Y	
Large Workshop with Technical Suites Access - Weekly	FC0947	\$795.00	Weekly	Y	FCR
Workshop (Large) Hire - Daily	FC0913 FC0913	\$200.00	Per Day	Y	
Workshop (Large) Hire - Weekly	FC0915 FC0915	\$795.00	Per Week	Y	
Workshop (Small) Hire - Daily	FC0917	\$95.00	Per Day	Y	
Workshop (Small) Hire - Weekly	FC0919 FC0919	\$380.00	Per Week	Y	
Workstation Hire - Daily	FC1002	\$44.00	per day	Y	
Workstation Hire - Weekly	FC1003	\$220.00	per week	Y	
Workstation Hire – per hour or part thereof	FC1004	\$13.00	per hour	Y	FCR

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Community or Local Artist Hire

Community Gallery Space Hire - Weekly	FC0884	\$280.00	Per week	Y	SUB
Conference/Seminar Room - Daily	FC0885	\$225.00	Per day	Y	SUB
Conference/Seminar Room - Weekly	FC0886	\$675.00	Per week	Y	SUB
Conference/Seminar Room and Community Gallery Space Package – Daily	FC0956	\$224.00	Per Day	Y	FCR
Conference/Seminar Room and Community Gallery Space Package – Weekly	FC0955	\$670.00	Per Week	Y	FCR
Entire Cultural Workshop Site – Daily	FC0952	\$259.00	Per Day	Y	FCR
Entire Cultural Workshop Site – Weekly	FC0951	\$1,065.00	Per Week	Y	FCR
Large Workshop with Technical Suites Access – Daily	FC0920 FC0920	\$93.00	Per Day	Y	
Large Workshop with Technical Suites Access - Weekly	FC0948	\$314.00	Per Day	Y	FCR
Workshop (Large) Hire - Daily	FC0912	\$93.00	Per Day	Y	
Workshop (Large) Hire - Weekly	FC0914 FC0914	\$314.00	Per Week	Y	
Workshop (Small) Hire - Daily	FC0916	\$52.00	Per Day	Y	
Workshop (Small) Hire - Weekly	FC0918	\$238.00	Per Week	Y	
Workstation Hire - Daily	FC0910	\$22.00	Per Day	Y	
Workstation Hire - Weekly	FC0911	\$110.00	Per Week	Y	
Workstation Hire – per hour or part thereof	FC1005	\$7.00	per hour	Y	FCR

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

COMMUNITY SERVICES

Community Transport

Car Transport – Outside of MWRC Region – Single Passenger

Trip – Dubbo, Lithgow or Bathurst	FC0216	\$79.00		N	SUB
Trip – Orange	FC0217	\$112.00		N	SUB
Trip – Penrith	FC0218	\$135.00		N	SUB
Trip – Parramatta	FC0219	\$146.00		N	SUB
Trip – Sydney	FC0220	\$157.00		N	SUB

Car Transport – Outside of MWRC Region – Multiple Passenger

Trip – Dubbo, Lithgow or Bathurst	FC0221	\$56.00	Per client	N	SUB
Trip – Orange	FC0222	\$72.00	Per client	N	SUB

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Car Transport – Outside of MWRC Region – Multiple Passenger [continued]

Trip – Penrith	FC0223	\$95.00	Per client	N	SUB
Trip – Parramatta	FC0224	\$101.00	Per client	N	SUB
Trip – Sydney	FC0225	\$112.00	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	\$6.00	Town	N	SUB
Zone 1 – Return	FC0227	\$11.00	Town	N	SUB
Zone 2 – Single	FC0228	\$12.00		N	SUB
Zone 2 – Return	FC0229	\$20.00		N	SUB
Zone 3 – Single	FC0230	\$16.00		N	SUB
Zone 3 – Return	FC0231	\$29.00		N	SUB
Zone 4 – Single	FC0232	\$19.00		N	SUB
Zone 4 – Return	FC0233	\$36.00		N	SUB
Zone 5 – Single	FC0234	\$23.00		N	SUB
Zone 5 – Return	FC0235	\$42.00		N	SUB
Zone 6 – Single	FC0236	\$26.00		N	SUB
Zone 6 – Return	FC0237	\$49.00		N	SUB
Zone 7 – Single	FC0238	\$28.00		N	SUB
Zone 7 – Return	FC0239	\$54.00		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	\$0.75	Per kilometre	N	FCR

Transport for Full Cost Passengers

Booking fee	FC0243	\$2.20	Per booking	Y	FCR
Kilometre rate	FC0244	\$0.84	Per kilometre	Y	FCR

Passengers not covered under Transport for NSW funding

Point to point levy	FC0245	\$1.32	Per passenger, per booking	Y	STAT
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Family Day Care

Family Day Care

Parents Administration Fee	FC0246	\$1.55	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					

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Meals on Wheels

Hot Meals

Main Meal	FC0249	\$9.50		N	SUB
Soup	FC0250	\$4.80		N	SUB

Chilled Meals

Sweets	FC0251	\$4.50		N	SUB
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Frozen Meals

Main Meal	FC0252	\$8.10		N	SUB
Roasts	FC0253	\$8.30		N	SUB

Sandwiches

Sandwiches – Non Meat	FC0255	\$4.80		N	SUB
Sandwiches – Meat	FC0256	\$6.20		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	\$10.40		N	DCR
Soup	FC0259	\$5.00		N	DCR

Chilled Meals

Sweets	FC0260	\$5.00		N	DCR
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Frozen Meals

Main Meal	FC0261	\$9.00		N	DCR
Roasts	FC0262	\$9.20		N	DCR

Sandwiches

Sandwiches – Non Meat	FC0264	\$5.00		N	DCR
Sandwiches – Meat	FC0265	\$6.70		N	DCR

Meals on Wheels – Full Cost Recovery

Hot Meals

Main Meal	FC0266	\$15.00		N	DCR
Soup	FC0267	\$6.10		N	DCR

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Chilled Meals

Sweets	FC0268	\$7.90		N	DCR
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Frozen Meals

Main Meal	FC0269	\$10.40		N	DCR
Roasts	FC0270	\$11.00		N	DCR

Sandwiches

Sandwiches – Non Meat	FC0272	\$8.50		N	DCR
Sandwiches – Meat	FC0273	\$10.00		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

*Commercial – system servicing a building used for commercial, industrial or other non-residential purposes.

Inspection package for the installation of a new on-site sewage management system (total of 4 inspections)	FC0274 Rams S68Sep tic	\$610.00		N	ROR
Application Fee for Installation of a Residential On-site Sewage Management System	FC1006 Rams InstRes Sew	\$575.00		N	REF

For the assessment of residential on-site sewage management systems (no more than 10 persons)

Application Fee for Installation of a *Commercial On-site Sewage Management System up to 5,000 litres per day (lpd) system treatment capacity (STC)	FC1007 Rams INSCo mSew2	\$1,150.00		N	REF
Application Fee for Installation of a *Commercial On-site Sewage Management System greater than 5,000 lpd STC	FC1008 Rams INSCo mSew2	Standard Commercial Application Fee + \$10 for each 1,000 lpd above 5000 lpd + direct costs of all third parties engaged by Council to assess and/or peer review the proposal.		N	REF
Modification to a Section 68 approval to install	FC0275 Rams EnHSe pMod	\$191.00		N	DCR

Where the design of an approved system is modified

Septic Registration Fee	FC0276 Rams SepticR eg	\$29.00	Per assessment	N	DCR
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Name	Ref No	Year 24/25 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	\$159.00	Per assessment	N	DCR
Inspection of existing systems requiring a new Approval to Operate					

Other Environment

Bushfire Hazard Assessment

Bushfire Attack Level (BAL) Certificate for Complying Development Application (for either Council or Privately certified CDC's)	FC0279 Plus EnHBs hCDA	\$393.00		Y	DCR
Bushfire Hazard Assessment for DA/CC/CDC	FC0280 Rams EnHBs hDADC	\$645.00		Y	DCR

Public Health & Food Hygiene

Mortuaries & Undertakers

Registration of Mortuary	FC0281 Plus s609Reg	\$154.00		N	DCR
Inspection	FC0282 Plus s609Ins p	\$159.00		N	DCR
Approval to operate as an Undertaker	FC0283 Plus s609App rv	\$154.00		N	DCR
Exhumation	FC0284 Plus EnHMrt Exhm	\$373.00		N	DCR
Application for burial on private land	FC0285 Plus/ Open Forms EnHMrt Bur/ BURPR IV	\$166.00		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 SkinPR eg	\$100.00		N	DCR

Name	Ref No	Year 24/25 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	\$178.00	Per inspection	N	DCR
Inspections – High Risk premises (skin penetration, tattoo, waxing)	FC0289 Plus SkinPI sp	\$238.00	Per inspection	N	DCR
Inspections – street traders	FC0290 Rams strader	\$178.00	Per inspection	N	DCR

Food Inspections

Food inspection charges – Low Risk premises (including Home Based Food businesses)	FC0292 Plus FoodRi skC	\$178.00	Per inspection	N	DCR
Food inspection charges – Medium Risk premises	FC0293 Plus FoodRi skB	\$238.00	Per inspection	N	DCR
Food inspection charges – High Risk premises	FC0294 Plus FoodRi skA	\$238.00	Per inspection	N	DCR
Inspections exceeding 1 hour	FC0295 Plus EnHFdl Exc1	\$89.00	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	\$168.00	Per application	N	DCR

Other Public Health Fees

Cooling Towers - Inspection fee	FC0903 Plus CoolTo wIns	\$212.00		N	STAT
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Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Other Public Health Fees [continued]

Cooling Towers - Notification fee	FC0902 Open Forms NCOOL	\$115.00		N	DCR
Public Swimming Pools & Spas - Inspection fee	FC0901 PLUS PoolSp als	\$212.00		N	DCR
Public Swimming Pools & Spas - Notification fee	FC0900 NPOOL	\$100.00		N	DCR
Resuscitation chart	FC0299 Plus EnHPH FResC	\$37.00		Y	DCR
Accommodation overflow inspections	FC0300 Plus Overflo w	\$131.00		N	ROR

Business Use of the Footpath

New application	FC0302 Plus/ Open Forms FPathP R/ BUSFT P	\$131.00		N	ROR
Area fee	FC0304 Plus/ Open Forms FPathN ew/ BUSFT P	\$13.00	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	\$142.00		N	ROR
Works involving the construct or maintenance of a single dwelling or units	FC0306 Plus EnHEP PWSdU	\$213.00	For two months, then \$80 per month thereafter	N	ROR
All Other Works	FC0307 Plus EnHEP PWall	\$284.00	For two months, then \$106 per month thereafter	N	ROR

Inspection of Water Carts Drawing from Town Water Supply

Application Fee	FC0308 Rams EnHWtr Fee	\$294.00		N	ROR
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Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Inspection of Water Carts Drawing from Town Water Supply [continued]

Inspection Fee	FC0309 Rams EnHWtr Insp	\$161.00		N	ROR
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Overgrown Blocks

Administration Fee	FC0310 Plus EnHOvr Admn	\$233.00		N	DCR
Clean-up Fee	FC0311 Plus EnHOvr ClnF	At cost		N	DCR

Weed Management

Weed Spraying

1 operator and vehicle	FC0312 Debtors	\$129.00	Per hour including travel from and to weeds depot.	N	DCR
Cost of chemical is not included in this rate. Chemical costs will vary depending on target species, POA for chemical costs.					
2 operators and vehicle	FC0313 Debtors	\$176.00	Per hour including travel from and back to weeds depot	N	DCR
Cost of chemical is not included in this rate. Chemical costs will vary depending on target species, POA for chemical costs.					
1 operator and boom spray vehicle	FC0314 Debtors	\$189.00	Per hour including travel from and back to weeds depot	N	DCR
Cost of chemical is not included in this rate. Chemical costs will vary depending on target species, POA for chemical costs.					

Weeds Administration

Biosecurity enforcement action - 2nd or greater reinspection	FC0316 Debtors	\$181.00	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

Name	Ref No	Year 24/25 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	\$95.00		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

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	\$320.00		N	STAT
Filing Fee – Statement Liquidated Claim – \$20,000.01 to \$100,000 – Corp	FC0322	\$666.00		N	STAT
Filing Fee – Examination Order – \$0.01 to \$100,000	FC0323	\$204.00		N	STAT
Filing Fee – Writ of Execution – \$0.01 to \$100,000	FC0324	\$100.00		N	STAT
Filing Fee – Warrant of Apprehension	FC0325	\$100.00		N	STAT
Service of Documents Fee	FC0326	\$78.00	Per defendant	N	STAT
Field Call Fee – Rural Areas	FC0327	\$60.00		N	STAT
Field Call Fee – Township Areas	FC0328	\$25.00		N	STAT
Preparation Fees – bankruptcy notice/winding up	FC0329	\$440.00		N	STAT
Preparation Fees – other documents	FC0330	\$300.00	Per hour	N	STAT

Miscellaneous Debt Recovery Fees

Avdata Debt Management Fees	FC0980	\$50.00	No unit fee	N	STAT
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Fee is to cover the cost of the preparation of a letter of demand (or similar debt management/recovery document) and the postage of some via certified or registered post and relevant follow-up

Printing & Postage Costs – general debt management/recovery document and postage by Certified/Registered mail	FC0944	\$31.00		N	STAT
Certificate of Judgment	FC0331	\$66.00		N	STAT
On-line business or Company Searches	FC0332	\$90.00		N	STAT

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Miscellaneous Debt Recovery Fees [continued]

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	\$300.00	Per hour	N	STAT
Defended Hearings of Claim	FC0350	\$300.00	Per hour	N	STAT
Winding-Up Costs Lump Sum	FC0351	\$2,990.00		N	STAT
Winding-Up Costs in addition to Winding-Up Costs Lump Sum	FC0352	\$300.00	Per hour	N	STAT

Dishonoured Payments

Dishonour fees are recovered at cost, and are subject to change without notice in line with changes made by individual financial institutions	FC0353	Dishonour fees are recovered at cost, and are subject to change without notice in line with changes made by individual financial institutions		N	DCR
Dishonour Administration Fee	FC0354	\$31.00		N	DCR
This fee will be applied in addition to the dishonour fee that is charged to Council by individual financial institutions					

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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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 \$5		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	\$4,380.00		Y	SUB
Agents License Supplementary Fee	FC0366	0.25% of gross turnover per week		Y	SUB

Regular Sales – Vendor Fees

Sheep Sales	FC0367	\$0.72	Per head	Y	SUB
Cattle Sales	FC0368	\$7.40	Per head	Y	SUB
Scale Fees	FC0369	\$2.60	Per head	Y	SUB

Regular Sales – Agent Fees

Sheep Sales	FC0370	\$0.34	Per head	Y	SUB
Cattle Sales	FC0371	\$0.72	Per head	Y	SUB
Scale Fees	FC0372	\$0.51	Per head	Y	SUB

Special Sales Booking Fees

Special Sale Annual Booking Fee	FC0373	\$218.00	1 day per month	Y	SUB
Special Sale Booking Fee	FC0374	\$130.00		Y	SUB

Special Sales Turnover Fees

Special Sale Turnover Fees	FC0375	\$9.50	Per animal	Y	SUB
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Sustenance

Sheep, Goats & Pigs	FC0376	\$6.70	Per head per day	Y	DCR
All Other Animals	FC0377	\$13.50	Per head per day	Y	DCR

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Other Saleyards Fees

Casual Pen Hire - Horses	FC0979	\$8.25	per head	Y	SUB
After Hours Yard Callout	FC0378	\$335.00	Per call out	Y	SUB
Carrier Use of Yard for Transaction of Sheep	FC0379	\$92.00	Per month	Y	SUB
Casual Pen Hire – all animals excluding horses minimum charge of \$10	FC0380	\$4.40	Per head	Y	SUB
Casual Weigh – all animals minimum charge of \$20	FC0381	\$5.60	Per head	Y	SUB
Private Weighing – all animals minimum charge of \$20	FC0382	\$4.40	Per head	Y	SUB
Saleyards Canteen Facility Hire	FC0383	\$0.00	Per week	Y	SUB
Sand or Manure Mix	FC0384	\$27.00	Per tonne	Y	SUB

Truck wash

Truck wash Key	FC0385	\$39.00	Per key	Y	DCR
Truck wash Use	FC0386	\$0.75	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	\$39.00	Per day	Y	SUB
Fitness trainer annual registration fee 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.	FC0391	\$248.00	Per annum (pro-rata)	Y	SUB
Bond- Fitness trainer access to amenities Bond for the provision of a key to the amenities, Key needs to be returned week end 30 June.	FC0392	\$50.00		N	BOND
Key replacement Replacement of lost key or purchase of additional keys for Mid-Western Regional Council residents, or key for out of local government area residents.	FC0393	\$37.00		Y	FCR

Mid-Western Sports Groups

The below fees are applied to Financial Sports Advisory Group Members

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Sports Advisory Membership

Yearly membership fee	FC0400 Debtors SptCncl Afl	\$28.00	Per registered club	Y	EXT
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Junior Sport

Junior Players	FC0394 Debtors SptCncl Fee SptCFe eRyl,Sp tCFeeG ul	\$17.40	Per player	Y	SUB
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18 years and under

Senior Sport – No Gate Takings

Senior Players	FC0395 Debtors SptCncl Fee SptCFe eRyl,Sp tCFeeG ul	\$44.00	Per player	Y	SUB
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Over 18 years

Senior Sport – Gate Takings

First Team	FC0396 Debtors SptCncl Fee SptCFe eRyl,Sp tCFeeG ul	\$2,720.00	Per team	Y	SUB
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Second Team	FC0397 Debtors SptCncl Fee SptCFe eRyl,Sp tCFeeG ul	\$2,055.00	Per team	Y	SUB
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Third and Subsequent Teams	FC0398 Debtors SptCncl Fee SptCFe eRyl,Sp tCFeeG ul	\$730.00	Per team	Y	SUB
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Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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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

1/2 day field hire available at 60% of full field hire fees	FC0982	1/2 day field hire available at 60% of full field hire fees	Per field for half day hire	Y	SUB
Glen Willow Junior League Fields 1, 2 and 3 - full day	FC0939	\$139.00	Per field for full day hire	Y	SUB
Glen Willow Rugby Union Fields 1 and 2 - full day	FC0938	\$279.00	Per field for full day hire	Y	SUB
Glen Willow Field 2 - full day	FC0402	\$279.00	Per field for full day hire	Y	SUB
Glen Willow Fields 3,4,5,6,7,8 - full day	FC0403	\$139.00	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. Maximum of 4 games per day after 10am.	FC0405	\$1,465.00	Per game day	Y	SUB
Hire of level two facilities. Includes cleaning fee.	FC0407	\$730.00	Per game day	Y	SUB

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	\$279.00	Per day	Y	SUB
Event – No Gate Takings	FC0425	\$139.00	Per day	Y	SUB

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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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	\$8.00	One stable per day	Y	SUB
Daily day yard hire	FC0444	\$8.00	One yard per day	Y	SUB

Annual Building Occupancy

Antique Machinery Club – event management office	FC0445	\$368.00	Per annum – plus electricity	Y	SUB
Cudgong Cruisers	FC0446	\$368.00	Per annum – plus electricity	Y	SUB
Mudgee Dressage Club Building	FC0448	\$368.00	Per annum – plus electricity	Y	SUB
Pony Club Building	FC0450	\$368.00	Per annum – plus electricity	Y	SUB
Poultry Club	FC0451	\$368.00	Per annum – plus electricity	Y	SUB
Woodworkers Group	FC0452	\$368.00	Per annum – plus electricity	Y	SUB

Approved Regular Hirers

Mudgee Dressage Club	FC0454	\$1,765.00	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	\$148.00	Per event	Y	SUB
Rylstone Swap Meet	FC0460	\$148.00		Y	SUB
Rylstone Showground Committee- show hire fees	FC0461	No charge		Y	SUB
Riding for the Disabled-hire fees	FC0794	No charge		Y	SUB

Mudgee Showground Hire Fees

Animal Nursery	FC0462	\$118.00	Per day	Y	SUB
Animal Stall	FC0463	\$118.00	Per day	Y	SUB
Caravan Sites – Powered	FC0465	\$27.00	Per night	Y	SUB
Available at Mudgee only					
Caravan Sites – Unpowered	FC0466	\$17.00	Per night	Y	SUB
Available at Mudgee only					
Cattle Pavilion	FC0467	\$118.00	Per day	Y	SUB
Equestrian Arena – hourly	FC0468	\$25.00	Per hour	Y	SUB
Equestrian Arena – daily	FC0469	\$171.00	Per day	Y	SUB

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Mudgee Showground Hire Fees [continued]

Grassed Areas – Douro Street, Nicholson Street and Madeira Road	FC0470	\$94.00	Per day	Y	SUB
Applies per day to each separate area designated as Douro Street, Nicholson Street and Madeira					
Main Arena	FC0471	\$178.00	Per day	Y	SUB
Main Pavilion	FC0474	\$690.00	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
Main Pavilion - bar area only	FC0984	\$118.00	per day	Y	SUB
Event Bond	FC0983	\$550.00		N	BOND
High Impact Event	FC0480	\$1,900.00	Per day	Y	SUB
Over 1,000 participants, including rodeos and concerts. Entire Showground excluding stables, annual building occupancy sites and main showground campground area. Fee inclusive of camping and power (event camping area pre-allocated at time of booking).					
Low Impact Event	FC0481	\$1,110.00	Per day	Y	SUB
Under 1,000 participants. Negotiated partial hire excluding stables, annual building occupancy sites and main showground campground area. Inclusive of camping and power (event camping area pre-allocated at time of booking).					
Poultry Pavilion	FC0484	\$115.00	Per day	Y	SUB
Sheep Pavilion	FC0485	\$390.00	Per day	Y	SUB
Local Schools – Ground hire only	FC0488	No charge		Y	SUB
Grassed Sheepdog Trials area	FC0489	\$378.00	Per event	Y	SUB

Rylstone Showground Hire Fees

BBQ Area	FC0964	\$118.00	Per day	Y	SUB
Cattle Yards	FC0965	\$118.00	Per day	Y	SUB
Event Bond	FC0985	\$550.00		N	BOND
High Impact Event	FC0967	\$1,985.50	Per day	Y	SUB
Over 1,000 participants, including rodeos and concerts. Entire Showground excluding stables and annual building occupancy sites. Inclusive of camping and power.					
Local Schools – Ground hire only	FC0972	No Charge		Y	SUB
Low Impact Event	FC0968 Bookable	\$1,110.00	Per day	Y	SUB
Under 1,000 participants. Negotiated partial hire excluding stables and annual building occupancy sites. Inclusive of camping and power.					
Main Arena	FC0963	\$178.00	Per day	Y	
Pony Club rally Day	FC0940	\$61.00	Per Day	Y	SUB
Sheep Pavilion	FC0966	\$373.00	Per day	Y	SUB
Bar Area	FC0464	\$118.00	Per day	Y	SUB
Canteen	FC0476	\$118.00	Per day	Y	SUB

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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PROPERTY SERVICES

Council Road Reserves

Roads Closures – Permanent

Application Fee (non-refundable) Road Closure – Council Road Reserve	FC0584 Open Forms S1RCL S	\$1,775.00	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	\$1,185.00	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	\$3,850.00		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	\$9,110.00	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	\$5,695.00	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.

Processing Fee (non-refundable) Road Closure – Legal/Transfer costs	FC0589	\$4,035.00		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	\$1,775.00	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	\$3,850.00	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.

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Road Openings initiated by individuals requiring compulsory acquisition by the Council [continued]

Processing Fee (non-refundable) Road Opening – Formal Road Opening (compulsory acquisition) Process	FC0772	\$1,185.00		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	\$9,110.00	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	\$5,695.00		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	\$4,035.00		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	\$3,690.00		N	DCR
Fee for consent – Part of road reserve at Hill End Road Grattai	FC0945	\$3,690.00		N	DCR

Crown Reserves

Transfer of a Crown Road Reserve to Council Control

Application Fee – Transfer of a Crown Road Reserve to Council Control	FC0598	\$218.00		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

Leases & Licences on Council Owned and Council Managed Crown Land

Leases & Licences on Council Owned and Council Managed Crown Land

Application for New Leases and Licences on Council Owned or Council Managed Crown Land	FC0599	\$345.00		Y	DCR
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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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Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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PLANNING & DEVELOPMENT

Development Applications

Development Applications

Class 1 dwelling valued up to \$100,000	FC0491 Rams DwellH ouse	\$570.68		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	\$401.19	Per approval authority plus \$175.92 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 PlnDap pEPA	\$401.19	Per approval authority plus \$175.92 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)	\$138.38		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)	\$212.39 plus \$3.00 for each \$1,000 or part of thereof over \$5,000		N	STAT
All development valued \$50,001 to \$250,000	FC0496 Rams DevApp Fee (with allocn to DevApp Levy)	\$441.95 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)	\$1,454.58 plus \$2.34 for each \$1,000 or part thereof over \$250,000		N	STAT

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Development Applications Based on Estimated Cost of Development [continued]

All development valued \$500,001 to \$1,000,000	FC0498 Rams DevApp Fee (with allocn to DevApp Levy)	\$2,189.38 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)	\$3,280.32 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)	\$19,914.68 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	\$357.21		N	STAT
Application for Designated Development	FC0502 Rams DesDev Max	\$1,154.23 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	\$357.21 plus \$93 for each additional advertisement		N	STAT
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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	\$89.03		N	STAT
Modification of consent under s4.55 (1) Environmental Planning & Assessment Act – typographical error on notice of determination	FC0506	No charge		N	STAT

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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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	\$808.82 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	\$238.14		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	\$68.65		N	STAT
Estimated cost of development \$5,001 – \$250,000	FC0512 Rams PlnMod Nmin	\$106.20 plus \$1.50 for each \$1,000 or part thereof over \$5,000, plus S101 Advertising if required		N	STAT
Estimated cost of development \$250,001 – \$500,000	FC0513 Rams PlnMod Nmin	\$627.53 plus \$0.85 for each \$1,000 or part thereof over \$250,000, plus S101 Advertising if required		N	STAT
Estimated cost of development \$500,001 – \$1,000,000	FC0514 Rams PlnMod Nmin	\$893.56 plus \$0.50 for each \$1,000 or part thereof over \$500,000, plus S101 Advertising if required		N	STAT
Estimated cost of development \$1,000,001 – \$10,000,000	FC0515 Rams PlnMod Nmin	\$1,237.90 plus \$0.40 for each \$1,000 or part thereof over \$1,000,000, plus S101 Advertising if required		N	STAT
Estimated cost of development more than \$10,000,001	FC0516 Rams PlnMod Nmin	\$5,942.76 plus \$0.27 for each \$1,000 or part thereof over \$10,000,000, plus S101 Advertising if required		N	STAT

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

Original fee was for the erection of dwelling house with estimated cost ≤ \$100,000	FC0518 Rams DARev SmDwl	\$238.14		N	STAT
If original fee \$100 or more and does not involve the erection of a building, carrying out of work, demolition of work or building	FC0519 Rams DARev NoBld	50% of original fee		N	STAT

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Review of Determination under Division 8.2 of the Environmental Planning and Assessment Act [continued]

Estimated cost of development up to \$5,000	FC0520 Rams PlnDev Cost	\$68.65		N	STAT
Estimated cost of development \$5,001 – \$250,000	FC0521 Rams PlnDev Cost	\$107.27 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	\$627.53 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	\$893.56 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	\$1,237.90 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	\$5,942.76 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	\$68.65		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	\$187.72		N	STAT
Review of rejection of development application – If estimated cost is more than \$1,000,000	FC0528 Rams PlnRev Rej	\$313.23		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	\$833.49	Plus \$65 per additional lot	N	STAT
Subdivision not involving opening of a public road	FC0531 Rams SubNo Road	\$414.06	Plus \$53 per additional lot	N	STAT
Strata Subdivision	FC0532 Rams SubStrata	\$414.06	Plus \$65 per additional lot	N	STAT

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Subdivision Certificates

Subdivision Certificate – exempt development	FC0533 Rams SubSub Cert	\$200.00		N	DCR
Subdivision Certificate – no road	FC0534 Rams SubCN oRoad	\$399.00		N	DCR
Subdivision Certificate – road	FC0535 Rams SubCR oad	\$1,000.00		N	DCR
Subdivision Construction Certificate	FC0536 Rams SubCon Cert	\$272.00	Plus \$50 per lot	N	DCR
Registration of privately issued Subdivision Certificate	FC0537	\$42.91	Per certificate	N	STAT
Subdivision Inspection Package	FC0538 Rams SubCln pPck	\$148.00	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	\$147.00		N	DCR
Repeat construction inspection	FC0540 Rams PlnSAI Rptl	\$149.00	Per hour	N	DCR
Minimum charge of 1 hour					
Application to bond engineering works	FC0541 BAGS/ Open Forms AppBd EngWk/ DEVBO NDLOD G	\$98.00		N	DCR
Application for part release of bonded engineering works	FC0542 BAGS AppPR EngWk	\$98.00		N	DCR

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Other Subdivision Applications & Inspections [continued]

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	\$98.00		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	\$2,784.73		N	STAT
Nominated integrated development, threatened species development or Class 1 aquaculture development	FC0548 Rams PlnStA ADev	\$1,385.93		N	STAT
Community Participation Plan Requirement	FC0549 Rams PlnStA PIRq	\$1,385.93		N	STAT
Prohibited Development	FC0550 Rams PlnStA PhbD	\$1,385.93		N	STAT

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Statutory Advertising [continued]

Advertising Review of Determination Division 8.2 [previously known as 82A]	FC0551 Rams PlnStA ARvw	\$777.71		N	STAT
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Advertising as per Council Policy

Newspaper advertisement	FC0552 Rams AdjOwn New	\$491.00		Y	DCR
Neighbour notification	FC0553 Rams AdjOwn	\$91.00		N	DCR

Advertising – Section 4.55 [previously known as s96] Modification

Newspaper advertisement	FC0554 Rams AdjOwn New	\$491.00		N	DCR
Neighbour notification	FC0555 Rams AdjOwn	\$91.00		N	DCR

Developer Contributions

Section 64 Developer Contributions

Section 64 Sewer	FC0556 Rams DCSwr*	\$4,620.00		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*	\$10,121.00		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*	\$6,022.00	Per secondary dwelling or self-contained seniors dwelling	N	SUB
Studio or one bedroom dwelling	FC0799 Rams DCM*	\$6,022.00	Per studio or one bedroom dwelling	N	SUB
Separate lot	FC0800 Rams DCM*	\$10,032.00	Per separate lot	N	SUB
Two or more bedroom dwelling	FC0801 Rams DCM*	\$10,032.00	Per two or more bedroom dwelling	N	SUB

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Section 7.11 – Residential Development (Outside Mudgee Catchment) per Mid-Western Regional Contribution Plan

Secondary dwelling or self-contained seniors dwelling	FC0802 Rams DCOM*	\$3,486.00	Per secondary dwelling or self-contained seniors dwelling	N	SUB
Studio or one bedroom dwelling	FC0803 Rams DCOM*	\$3,486.00	Per studio or one bedroom dwelling	N	SUB
Separate lot	FC0804 Rams DCOM*	\$5,808.00	Per separate lot	N	SUB
Two or more bedroom dwelling	FC0805 Rams DCOM*	\$5,808.00	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	\$0.76	Per tonne	N	SUB
Per tonne of resource removed from the site per quarter by road transport					

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

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

Planning Enquiries & Documents

Enquiries

Planning enquiry	FC0566 Rams PlnEnq uiry	\$111.00	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	\$349.00		N	FCR

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Maps & Documents

Local Environment Plan Document	FC0568 Rams PlnMap Doc	\$40.00		N	DCR
Local Environment Plan Map – size A3 – set	FC0569 Rams PlnMap A3St	\$486.00		N	DCR
Local Environment Plan Map – size A3 – single	FC0570 Rams PlnMap A3Sg	\$10.60		N	DCR
Development Control Plan	FC0571 Rams PlnMap DvPI	\$40.00		N	DCR
Aus-spec	FC0572 Rams PlnMap Spec	\$48.00		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	\$66.51		N	STAT

Section 10.7 Certificates [previously known as 149 certificate]

Section 10.7 (2) Certificate	FC0574 Certs/ Open Forms 1492/ PLANC ERT	\$66.51		N	STAT
Section 10.7 (2) Certificate with Section 10.7 (5) Advice	FC0575 Certs/ Open Forms 1495Fe e/ PLANC ERT	\$167.34		N	STAT

Land Use Planning

Fees to offset the cost of preparing amendment to Local Environment Plan initiated by Developers (non-refundable)

Basic - Pre lodgement	FC0988	\$909.00	per application	N	DCR
Basic - Lodgement and assessment	FC0989	\$3,637.00	per application	N	DCR
Basic - Final assessment and notification	FC0990	\$909.00	per application	N	DCR
Standard - Pre lodgement	FC0991	\$1,817.00	per application	N	DCR
Standard - Lodgement and assessment	FC0992	\$3,637.00	per application	N	DCR
Standard - Final assessment and notification	FC0993	\$1,817.00	per application	N	DCR
Compex - Pre lodgement	FC0994	\$5,458.00	per application	N	DCR

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Fees to offset the cost of preparing amendment to Local Environment Plan initiated by Developers (non-refundable) [continued]

Compex - Lodgement and assessment	FC0995	\$10,913.00	per application	N	DCR
Compex - Final assessment and notification	FC0996	\$5,458.00	per application	N	DCR

Roads & Grids

Application under Section 138

Approval to undertake work within the Road/Road Reserve	FC0583 Rams S138Fe e	\$270.00	Per application	N	DCR
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PRIVATE WORKS

Private Works

Private Works

Advertising for Approval – Road Closing	FC0596	\$103.00		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, including but not limited to, trench excavation, backfill and re-establishment of pavement.		N	BOND
Charged in accordance with the Water Pipes Across and Along Roads Policy					
Private Works Fee	FC0600	Available upon application for private works estimation. Council will provide an estimate for the works based on approved construction plans and site visit.		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 Up to 4 items – Shirts, Blouses, Trousers, Jeans, Jumpers, Skirts, Sleepwear and Tee-Shirts	FC0602	\$3.10	Per Item	Y	REF
Clothing – Basket More than 4 items – excluding Linen	FC0603	\$2.20	Per Item	Y	REF
Suits	FC0604	\$12.30	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

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Ironing [continued]

Linen – Sheets – Double	FC0607	\$5.50	Per item	Y	REF
Linen – Sheets – Queen	FC0608	\$7.00	Per item	Y	REF
Linen – Sheets – King	FC0609	\$7.00	Per item	Y	REF
Linen – Pillow Slips	FC0610	\$0.50	Per item	Y	REF
Linen – Serviettes	FC0611	\$0.30	Per item	Y	REF
Doona Covers – Single	FC0612	\$6.00	Per item	Y	REF
Doona Covers – Double	FC0613	\$6.50	Per item	Y	REF
Doona Covers – Queen	FC0614	\$7.00	Per item	Y	REF
Doona Covers – King	FC0615	\$8.00	Per item	Y	REF
Table Cloths – Small	FC0616	\$3.00	Per item	Y	REF
Table Cloths – Medium	FC0617	\$4.00	Per item	Y	REF
Table Cloths – Large	FC0618	\$5.00	Per item	Y	REF

Costume Hire

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

Pre Loved Clothing Sales

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

Labour Intensive Administrative Services

Cut Rags - Cotton	FC0931	\$2.50	Per Kg	Y	
Cut Rags - Mixed	FC0625	\$1.10	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	\$1,026.00		N	ROR
Business	FC0628	\$573.00		N	ROR

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Sewerage Service User Charge

Business – User charge	FC0629	\$3.28	Per kilolitre	N	ROR
Based on kilolitres of water used that would reasonably be deemed to enter sewerage system					

Liquid Trade Waste - Annual Charges

LTW discharge strength charges	FC0864	Based on strength of pollution and the average amount of the volumetric discharge factor of 90% of water used.	Per test	N	FCR
Category 1 Discharger	FC0630	\$113.00		N	FCR
Category 2 Discharger	FC0631	\$225.00		N	FCR
Category 3 Discharger	FC0632	\$745.00		N	FCR
Re-inspection Fee	FC0634	\$110.00		N	FCR
Category 1 Discharger with appropriate equipment	FC0635	No charge		N	FCR
Category 1 Discharger without appropriate equipment	FC0791	\$2.15	Per kilolitre	N	FCR
Category 2 Discharger with appropriate equipment	FC0636	\$2.15	Per kilolitre	N	FCR
Category 2 Discharger without appropriate equipment	FC0792	\$18.80	Per kilolitre	N	FCR
Food Waste Disposal Charge	FC0793	\$34.00	Per bed	N	FCR
Application Fee for Class A & B	FC0637	\$230.00	Per application	N	FCR
Application fee LTW for Class C & S	FC0997	\$460.00	per application	N	REF
LTW renewal fee for Class A & B	FC0998	\$80.00	per application	N	REF
Renewal of LTW for Class C & S	FC0999	\$250.00	per application	N	REF

Liquid Trade Waste - Excess Mass Charges

Aluminium	FC0814	\$1.16	per kg	N	FCR
Ammonia (as N)	FC0815	\$3.44	Per kg	N	FCR
Arsenic	FC0816	\$115.18		N	FCR
Barium	FC0817	\$57.59	Per kg	N	FCR
Biochemical Oxygen Demand (BOD)	FC0818	\$1.16		N	FCR
Boron	FC0819	\$1.16	Per kg	N	FCR
Bromine	FC0820	\$23.26		N	FCR
Cadmium	FC0821	\$534.97	Per kg	N	FCR
Chloride	FC0822	No Charge		N	FCR
Chlorinated hydrocarbons	FC0823	\$57.59	Per kg	N	FCR
Chlorinated phenolics	FC0824	\$2,314.90	Per kg	N	FCR
chlorine	FC0825	\$2.33	Per kg	N	FCR
Chromium	FC0826	\$38.77	Per kg	N	FCR
Cobalt	FC0827	\$23.26	Per kg	N	FCR
Copper	FC0828	\$23.26	Per kg	N	FCR
Cyanide	FC0829	\$115.18	Per kg	N	FCR
Fluoride	FC0830	\$5.76	Per kg	N	FCR
Formaldehyde	FC0831	\$2.33	Per kg	N	FCR
Herbicide/defoliant	FC0833	\$1,157.45	Per kg	N	FCR

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Liquid Trade Waste - Excess Mass Charges [continued]

Iron	FC0834	\$2.33	Per kg	N	FCR
Lead	FC0835	\$57.59	Per kg	N	FCR
Lithium	FC0836	\$11.64	Per kg	N	FCR
Manganese	FC0837	\$11.64	Per kg	N	FCR
Mercaptans	FC0838	\$115.18	Per kg	N	FCR
Mercury	FC0839	\$3,854.46	Per kg	N	FCR
Methylene Blue Active Substance (MBAS)	FC0840	\$1.16	Per kg	N	FCR
Molybdenum	FC0841	\$1.16	Per kg	N	FCR
Nickel	FC0842	\$38.77	Per kg	N	FCR
Nitrogen (Total Kjeldahl - Ammonia) as N	FC0843	\$0.30	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	\$2.10	Per kg	N	FCR
Organoarsenic Compounds	FC0844	\$1,157.45	Per kg	N	FCR
Pesticides General (excludes organochlorines and organophosphates)	FC0845	\$1,157.45	Per kg	N	FCR
Petroleum hydrocarbons (Non-flammable)	FC0846	\$3.88	Per kg	N	FCR
Phenolic Compounds (non-chlorinated)	FC0847	\$11.64	Per kg	N	FCR
Phosphorous (total P)	FC0848	\$2.33	Per kg	N	FCR
Polynuclear Aromatic Hydrocarbons	FC0849	\$23.26		N	FCR
Selenium	FC0850	\$81.96	Per kg	N	FCR
Silver	FC0851	\$2.16	Per kg	N	FCR
Sulphate (SO4)	FC0852	\$0.24	Per kg	N	FCR
Sulphide	FC0853	\$2.33	Per kg	N	FCR
Sulphite	FC0854	\$2.54	Per kg	N	FCR
Suspended Solids (SS)	FC0855	\$1.49	Per kg	N	FCR
Thiosulphate	FC0856	\$0.41	Per kg	N	FCR
Tin	FC0857	\$11.64	Per kg	N	FCR
Total Dissolved Solids (TDS)	FC0858	\$0.09	Per kg	N	FCR
Uranium	FC0859	\$11.64	Per kg	N	FCR
Zinc	FC0860	\$23.26	Per kg	N	FCR

Sewer Trade Waste

Septic Waste

LTW discharge booking fee	FC1001	\$28.00	per booking	N	FCR
Non-refundable if booking is cancelled. Booking fee includes discharge of up to 1kL. Available only 7am – 3pm Monday – Friday. Subject to a Liquid Trade Waste Approval.					
Discharge of Septic Tank Waste and Portable Toilet Waste at Mudgee Sewage Treatment Works	FC0638	\$28.00	Per kilolitre	N	FCR
Charged per load in excess of 1 kL, rounded up to the nearest kilolitre. Available only 7am – 3pm Monday – Friday. Subject to a Liquid Trade Waste Approval.					

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Septic Waste [continued]

After Hours fee – Discharge of Septic Tank Waste and Portable Toilet Waste at Mudgee Sewage Treatment Works	FC0639	\$165.00	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	\$9,695.00		N	FCR
Sewer Connection Fee	FC0640 Rams DCSwC nFee	\$2,260.00		N	FCR
Junction and sideline up to 6m length if existing sewer main accessible outside of property boundary.					
Sewer Extensions (all other connections excluding junction and sideline on existing main)	FC0641	Estimation upon application.		N	FCR
Sewer Disconnection Fee	FC0642 Rams DCSwC nDscn	\$1,170.00		N	FCR
Locating of Existing Sewer Junction	FC0643 Rams DCSW CnlCjn	\$335.00		N	FCR

SWIMMING POOLS

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

Mudgee, Gulgong & Kandos Swimming Pools

Entry Fees

Adult	FC0644	\$5.00	Per adult	Y	SUB
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

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

Season Tickets - Adult	FC0650	\$129.00	Per adult	Y	SUB
Season Tickets - Concession	FC0652	\$91.00	Per entry	Y	SUB
Season Tickets - Family	FC0653	\$266.00	2 x adults and 3 x children plus \$15 for each additional child	Y	SUB

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Season Tickets [continued]

Season Tickets - Family – Pensioners/Seniors	FC0654	\$188.00	2 x adults and 3 x children plus \$15 for each additional child	Y	SUB
Replacement Card	FC0779	\$6.00	Fee for replacing lost season pass	Y	DCR

Swimming Lessons

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

Facility Hire

Local school-based activities	FC0658	No charge. Includes local school and pre-school facility hire and participant entry.		Y	SUB
Lane Hire	FC0661	\$17.00	Per hour plus normal entry fees for each participant	Y	SUB

Lane hire to be paid upfront prior to booking date.

Full exclusive use of the entire facility (closed to the public) only available to relevant registered community sporting clubs/associations and school carnival events.

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 TsmStlF ee	\$139.00		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

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Sponsorship

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

WASTE MANAGEMENT

Waste Annual Charges

Waste Annual Charges

Business Waste Management Charge	FC0667	\$268.00		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	\$346.00		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	\$261.00		N	ROR
Commercial or Additional Domestic FOGO Collection	FC0670	\$121.00	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	\$472.00	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	\$238.00	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.					

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Business Recycling [continued]

Bulk Collection of Recycling Materials, Cardboard or Co-mingled – Level 3	FC0673	\$121.00	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	\$61.00	Per quarter	N	FCR
This level of service entitles you to: One Collection of up to 1 cubic metre (or 500kg of baled paper and cardboard) per calendar month of cardboard or commingled recycling as selected by you.					
Kerbside Collection	FC0675	\$246.00		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	\$48.00	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

240 Litre Bins – Green, Red, Blue or Yellow (Delivery Not Included)	FC0677 Open Forms BINS	\$85.00	Per bin	N	ROR
Replacement Bin Lids (including 2 x pins) – Green, Red, Blue or Yellow	FC0678	\$25.00	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	\$15.00	Per axle	N	DCR
Delivery of bin/s	FC0987	\$30.00	per delivery	N	DCR
Delivery of bin/s (delivery may take up to 2 weeks)					

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	\$57.00	Per Service	N	FCR
Bin - 1.1 Cubic Metres	FC0862	\$63.00	Per service	N	FCR
Bin – 3 Cubic Metres	FC0682	\$78.00	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. Supply and Delivery of bin POA					

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Waste Removal Service [continued]

Additional waste removal service – Level 1 Two collections/ week - 240 litre wheeled garbage bin. This service is available in existing collection areas.	FC0704	\$409.00	Per quarter	N	FCR
Additional waste removal service – Level 2 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.	FC0705	\$205.00	Per quarter	N	FCR
Additional waste removal service – Level 3 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.	FC0706	\$104.00	Per quarter	N	FCR
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	\$61.00	Per quarter	N	FCR
Waste Collection 'One Off' pick up (payment in advance) One off collection of 240 litre waste bin. Service available in existing collection area. Payment in advance required.	FC0708	\$61.00	Per 240 litre MBG	N	FCR

Waste Disposal

Asbestos (Mudgee only)

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	\$333.00	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	\$398.00	Per tonne	Y	DCR

Animal Waste Disposal (Mudgee only)

Dead Animals – Large (Horse, Cattle, sheep, pigs) By appointment at Mudgee Waste Depot only	FC0684	\$55.00	Each	Y	FCR
Dead Animals – Small/Medium (Dogs, Cats) By appointment at Mudgee Waste Depot only	FC0685	\$19.10	Each	Y	FCR

Commercial Waste Disposal – Mudgee Waste Depot

Mattress Disposal Fee	FC0926	\$22.00	Per Item	Y	
Waste Disposal - Weighbridge unavailable	FC0861	\$59.00	per cubic metre	Y	DCR
Mixed Waste C&I including pallets – not mining related waste	FC0690	\$165.00	Per tonne	Y	FCR
Sorted Bricks, Concrete and Tiles	FC0691	\$83.00	Per tonne	Y	FCR
Mixed Construction and demolition Waste	FC0692	\$192.00	Per tonne	Y	FCR

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Commercial Waste Disposal – Mudgee Waste Depot [continued]

Mining related waste – Loads containing belts/vents/shafts/ non Hydraulic hoses and similar	FC0693	\$349.00	Per tonne	Y	FCR
Vineyard Dripper line no wire and rolled	FC0694	\$192.00	Per tonne	Y	FCR
Vineyard Dripper Line with wire must be rolled	FC0695	\$349.00	Per tonne	Y	FCR
Bio Solid	FC0697	\$161.00	Per tonne	Y	FCR
Hydrocarbon Contaminated Soil (Complying with EPA Guidelines)	FC0698	\$311.00	Per tonne	Y	FCR
Commercial E Waste	FC0699	\$116.00	Per tonne	Y	FCR
Hydraulic Hoses	FC0700	\$349.00	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	\$15.00		Y	FCR
Clean fill suitable for cover material (no contamination)	FC0778	\$15.00		Y	FCR
Document Destruction Burial	FC0702	\$181.00	Per tonne	Y	FCR
Document Destruction Recycling	FC0703	\$22.00	Per tonne	Y	FCR
Commercial Green Waste	FC0717	\$74.00	Per tonne	Y	FCR
Hospital Waste/ Clinical Waste	FC0718	\$311.00	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	\$22.00	Per Item	Y	
Mixed Waste – Single Axle Box Trailer	FC0710	\$51.00	Per load or pro rata rate for part loads	Y	FCR
Mixed Waste – Double Axle Box Trailer	FC0711	\$84.00	Per load or pro rata rate for part loads	Y	FCR
Commercial Green Waste – Single Axle Box Trailer	FC0712	\$41.00	Per load or pro rata rate for part loads	Y	FCR
Commercial Green Waste – Double Axle Box Trailer	FC0713	\$54.00	Per load or pro rata rate for part loads	Y	FCR
Green Waste – Single rear axle truck with 16" or smaller wheels	FC0714	\$81.00	Per load or pro rata rate for part loads	Y	FCR
Large Green waste loads	FC0715	\$56.00	Per cubic metre	Y	FCR

Residential Waste

Green Waste/Household Waste	FC0813	No charge		Y	SUB
Loads from your own property sorted into drop off area as directedn(no landfill access)					

Recyclable Items - Domestic only

Community Recycling Centre - items	FC0986	No charge		Y	FCR
Cooking Oil Disposal Domestic Only	FC0696	No charge		Y	FCR
Sorted Recyclables	FC0719	No charge		Y	SUB
Scrap Metal	FC0720	No charge		Y	SUB

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Event Bins

Event Bin Delivery – Rylstone/Kandos	FC0724	\$655.00	Delivery, collection and servicing of up to 15 bins	Y	FCR
Event Bin Delivery – Mudgee/Gulgong	FC0725	\$368.00	Delivery, collection and servicing of up to 15 bins	Y	FCR
Additional event bin servicing	FC0726	\$178.00	Per empty for up to 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	\$11.00	Per Item	Y	
Tractor & Heavy Plant Tyres with Rim	FC0929	\$70.00	Per Item	Y	
Truck Tyres with Rim	FC0930	\$36.00	Per Item	Y	
Car & Motorcycle Tyres	FC0728	\$6.70	Each	Y	FCR
Truck Tyres	FC0729	\$31.00	Each	Y	FCR
Tractor & Heavy Plant Tyres	FC0730	\$67.00	Each	Y	FCR

Waste Disposal - Waste Transfer Station

Access to locked rural waste transfer station for adjoining LGA residents	FC0869	\$346.00	Per annum, per household	Y	ROR
Replacement/ Additional and out of LGA 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	\$182.00	Per annum	N	ROR
Water Meter – 25mm	FC0732	\$284.00	Per annum	N	ROR
Water Meter – 32mm	FC0733	\$466.00	Per annum	N	ROR
Water Meter – 40mm	FC0734	\$728.00	Per annum	N	ROR
Water Meter – 50mm	FC0735	\$1,138.00	Per annum	N	ROR
Water Meter – 80mm	FC0736	\$2,912.00	Per annum	N	ROR
Water Meter – 100mm	FC0737	\$4,550.00	Per annum	N	ROR
Water Meter – 150mm	FC0738	\$10,238.00	Per annum	N	ROR

Potable Water Usage – Residential and Non Residential

Water Usage – Rural Water Filling Stations	FC0944	\$3.75	Per kilolitre	N	FCR
Water Usage – Standpipes Commercial Use	FC0739	\$6.83	Per kilolitre	N	FCR
Water Usage – Residential	FC0740	\$3.75	Per kilolitre	N	ROR
Water Usage – Business	FC0741	\$3.75	Per kilolitre	N	ROR

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Non-Potable Water Usage – Residential and Non Residential

Water Usage – Standpipes	FC0742	\$2.06	Per kilolitre	N	FCR
Water Usage – Raw Water & Parks Irrigation	FC0743	\$1.55	Per kilolitre	N	FCR

Interest & Penalties on Overdue Water Accounts

Penalty for Restriction Action Notice	FC0745	\$157.00	Per notice	N	FCR
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Other Water Availability & Usage Fees

Meter Check and Confirmation of Operation	FC0870	\$142.00		N	
Meter Reading – Transfers	FC0746	\$98.00		N	FCR
	Certs/ Open Forms WtrMtr Read/ WMRC ERT				
Meter Reading – Testing	FC0747	\$316.00		N	FCR
Mains Pressure Testing	FC0748	\$237.00		N	FCR
Where available					
Large Meter Cover Box	FC0932	\$121.00		N	
Small Meter Cover Box	FC0750	\$95.00		N	FCR
Existing services only. Pick up Mudgee Depot Office.					
Standpipe Access Key	FC0751	\$40.00	Per key	N	DCR

Water Service Connections & Disconnections

Excludes water meter maintenance

Water Service Connections – 20mm

New connection	FC0752	\$2,530.00		N	FCR
	Rams DCWtC nNew				
Service Renewal/Relocation	FC0753	\$2,310.00		N	FCR
	Rams DCWtC nRnwl				
Meter Assembly	FC0754	\$645.00		N	FCR
	Rams DCWtC nMtAs				

Water Service Connections – 25mm

New Connection	FC0755	\$3,150.00		N	FCR
	Rams DCWtC nNew				
Service Renewal/Relocation	FC0756	\$2,665.00		N	FCR

Name	Ref No	Year 24/25 Fee (incl. GST)	Fee Unit	GST	Pricing Policy
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Water Service Connections – 25mm [continued]

Meter Assembly	FC0757 Rams DCWtC nMtAs	\$835.00		N	FCR
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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

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	\$555.00		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

TWO

Appendix 2: Delivery Program Tables

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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	30/06/2025	Community and Cultural Services
		Provide Community Transport service	Number of trips provided	30/06/2025	Community and Cultural Services
		Provide Family Day Care service	Number of places offered through scheme	30/06/2025	Community and Cultural Services
Provide customer focused library and information services	30/06/2026	Deliver high quality, accessible library services at Mudgee, Kandos, Rylstone and Gulgong	- Number of visits	30/06/2025	Library Services
		Provide a Mobile Library service	- Number of Mobile library Loans - Number of visits	30/06/2025	Library Services
		Provide targeted and engaging activities that reflect the diversity of the community	- Programs delivered - Total attendees	30/06/2025	Library Services
		Develop and manage library collections in accordance with the Collection Development Policy	- Number of Loans - New items added	30/06/2025	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	30/06/2025	Executive Team
		Liaise with Western NSW Local Health Network and work with local Medical Services Organisations through inter-agency meetings	Regular meetings maintained	30/06/2025	Community and Cultural Services
		Support programs which assist in attracting medical practitioners to the region	Programs supported	30/06/2025	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	30/06/2025	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	30/06/2025	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
		Maintain effective working relationship with NSW Police	Meetings held with Police	30/06/2025	Executive Team
		Participate in the Liquor Accord as required	Number of meetings attended	30/06/2025	Economic Development

Support and implement programs which aim to reduce anti-social behaviour	30/06/2026	Manage Alcohol Free Zones (AFZs) in town centres	Number of applications assessed for the suspension of AFZs	30/06/2025	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	30/06/2025	Recreation Services
Maintain clean and attractive streets and public spaces where people feel safe	30/06/2026	Regular street cleaning and litter collection in town centres	Street cleaning and litter collection undertaken at agreed service levels	30/06/2025	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	30/06/2025	Infrastructure Planning

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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 premises inspected - Number of complaints investigated	30/06/2025	Health and Building
		Continued support and promotion of Scores on Doors initiative	- Number of participating businesses - Number of scores issued	30/06/2025	Health and Building
		Onsite sewerage management registration and inspections	- Number of approvals issued - Number of applications lodged	30/06/2025	Health and Building
		Underground Petroleum Storage System (UPSS) registration and inspections	Number of inspections	30/06/2025	Health and Building
		Public swimming pool registration and inspections	- Number of swimming pools registered - Number of registered pools inspected	30/06/2025	Health and Building
Effective animal control regulation	30/06/2026	Utilise website to actively re-home animals	Number of animals re-homed	30/06/2025	Customer Service and Governance
		Encourage registration of dogs through Council media channels	Number of unregistered animals impounded	30/06/2025	Customer Service and Governance
		Maintain off leash dog areas across the region	Number of off leash dog areas provided	30/06/2025	Recreation Services
Effective parking control regulation	30/06/2026	Undertake regular parking controls and enforcement activities as required	Patrols completed	30/06/2025	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	30/06/2025	Statutory Planning
Heritage advisory services and heritage conservation	30/06/2026	Provide access to heritage funding through Local Assistance Program	Heritage grant funds distributed	30/06/2025	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	30/06/2025	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	30/06/2025	Strategic Planning
Meet regularly with mining companies	30/06/2026	Hold quarterly meetings with mine managers	Quarterly meetings held	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	Community and Cultural Services
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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	30/06/2025	Community and Cultural Services
		Continue ongoing program of street beautification and tree planting	Delivery of works program on schedule and on budget	30/06/2025	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 lodged - Number of applications determined	30/06/2025	Health and Building
		Deliver planning functions in accordance with relevant legislation and adopted planning instruments	Number of applications processed	30/06/2025	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	30/06/2025	Infrastructure Planning
Manage and maintain sportsgrounds, parks, reserves and playgrounds across the region	30/06/2026	Review and update Parks Management Plans	Plans published	30/06/2025	Recreation Services
		Maintain and operate public open space in accordance with agreed service levels	Public open space maintained at agreed service levels	30/06/2025	Recreation Services
		Passive parks and facilities upgrades as per Capital Works Program	Works completed on schedule and on budget	30/06/2025	Recreation Services
		Public toilet construction and refurbishment as per Capital Works Program	Works completed on schedule and on budget	30/06/2025	Recreation Services
		Playground installations and upgrades as per Capital Works Program	Works completed on schedule and on budget	30/06/2025	Recreation Services
		Active parks and facilities upgrades as per Capital Works Program	Works completed on schedule and on budget	30/06/2025	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	30/06/2025	Recreation Services
		Upgrades and extensions of cemeteries as per Capital Works Program	Works completed on schedule and on budget	30/06/2025	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	30/06/2025	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	30/06/2025	Major Projects
		Undertake capital works in accordance with the Saleyards Strategic Plan	Works completed on schedule and on budget	30/06/2025	Economic Development
		Building upgrades and refurbishments as per Capital Works Program	Works completed on schedule and on budget	30/06/2025	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	30/06/2025	Recreation Services
		Undertake capital upgrades and renewals to swimming pool facilities as per Capital Works Program	Works completed on schedule and on budget	30/06/2025	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	30/06/2025	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	30/06/2025	Community and Cultural Services
		Provide funding for delivery of youth oriented initiatives	Number of activities delivered	30/06/2025	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	30/06/2025	People and Performance
		Continued operations of Mudgee Recycling and Ironed Out	Number of workers employed through APE	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	Economic Development
		Promote the use of Council facilities for significant events	2 major events held per year	30/06/2025	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	30/06/2025	Recreation Services
		Promote exhibition spaces and workshop facilities provided at Mudgee Arts Precinct	Number of hires	30/06/2025	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	30/06/2025	Community and Cultural Services
		Support arts events and programs in the region	Support provided for a range of cultural and arts projects	30/06/2025	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	30/06/2025	Recreation Services
		Ensure new Council buildings are accessible to all members of the community	Accessible buildings delivered	30/06/2025	Major Projects
		Deliver actions developed in the Disability Inclusion Action Plan (DIAP)	DIAP actions implemented	30/06/2025	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	30/06/2025	Recreation Services

THEME

TWO

Protecting Our Natural Environment

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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	30/06/2025	Waste and Environmental Services
		Work with local Aboriginal groups or suitably qualified consultants to effectively plan works involving sites of cultural significance	Consultation undertaken	30/06/2025	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	30/06/2025	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	30/06/2025	Waste and Environmental Services
		Promote environmental awareness in the community through education and events	Number of participants and events	30/06/2025	Waste and Environmental Services
Work with schools to promote environmental awareness amongst students	30/06/2026	Support Green Day	Participation in Green Day	30/06/2025	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	30/06/2025	Waste and Environmental Services
		Ongoing community education on priority weeds	Conduct 2 activities per year	30/06/2025	Waste and Environmental Services
		Undertake weed control on roadsides and Council land	Number of km's sprayed	30/06/2025	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	30/06/2025	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	30/06/2025	Finance
Implement water conservation and reuse programs	30/06/2026	Ongoing community education on water conservation	<ul style="list-style-type: none"> - Community education programs undertaken - Investigate options for STP future upgrades 	30/06/2025	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	30/06/2025	Executive Team

Play an active role in the Cudgegong Valley and Macquarie Valley User Group	30/06/2026	Represent community at Customer Service Committee meetings for the Cudgegong Valley and Macquarie Valley User Groups	Meetings attended	30/06/2025	Executive Team
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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	30/06/2025	Water and Sewer
		Ongoing implementation and review of the Drinking Water Management System	Drinking water management system performance reported to Council and regulator annually	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	Waste and Environmental Services
		Maintenance and promotion of Putta Bucca Wetlands	Works completed on schedule and on budget	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	Development Engineering
		Update Mudgee Flood Study and Flood Management Plan	Plan updated	30/06/2025	Development Engineering
		Identify and undertake culvert replacement and causeway improvement program	Works completed at identified sites	30/06/2025	Works
		Drainage renewal and new works undertaken as per Capital Works Program	Works completed on schedule and on budget	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	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 ² emissions	Number of grant applications	30/06/2025	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	30/06/2025	Waste and Environmental Services
		Promote and implement projects that encourage sustainable living	Number of projects and initiatives supported	30/06/2025	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	30/06/2025	Finance
		Consider opportunities for alternative energy and sustainable technologies (such as solar panel installation) as part of the Capital Works Program	Opportunities identified	30/06/2025	Major Projects

THEME

THREE

Building a Strong Local Economy



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
		Manage the operation of the saleyards in accordance with relevant legislation including the coordination of stock sales in the region	Stock sales	30/06/2025	Economic Development
		Manage the operation of Council operated caravan parks and provide a financial return to Council	Occupancy rate	30/06/2025	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	30/06/2025	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	30/06/2025	Economic Development
		Engage with new business investors coming to the region and work with them to promote benefits	Demonstrate contacts and activity	30/06/2025	Economic Development
Work with the community to identify economic development opportunities	30/06/2026	Conduct annual think tank forum to encourage business leaders to participate in local economic development	Forum held	30/06/2025	Economic Development
		Identify opportunities to invest in infrastructure which attracts new business investors to the region	Demonstrate contacts and activity	30/06/2025	Economic Development
		Work with key stakeholders to prepare for changes in industry composition in the future	Demonstrate contacts and activity	30/06/2025	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	30/06/2025	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	30/06/2025	Economic Development
		Deliver Flavours of Mudgee in September	Number of stallholders and event patronage	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	Economic Development
		Establish a Country Universities Campus (CUC) to support higher education in the region	Campus established	30/06/2025	Economic Development

THEME

FOUR

Connecting Our Region

DRAFT



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	30/06/2025	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	30/06/2025	Works
		Review speed limits and traffic management	Regular meetings held	30/06/2025	Works
Participate in relevant regional transport committees and working parties	30/06/2026	Facilitate the Local Traffic Committee	Regular meetings held	30/06/2025	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	30/06/2025	Infrastructure Planning
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	30/06/2025	Works
		Ongoing maintenance and upgrades of Regional Roads network	Works completed on schedule and on budget	30/06/2025	Works
		Maintain local road network in accordance with established levels of service	Works completed in accordance with agreed service levels	30/06/2025	Works
		Upgrade, renewal and extension of local roads in accordance with Capital Works Program	Works completed on schedule and on budget	30/06/2025	Works

		Upgrade and renewal of local bridges in accordance with Capital Works Program	Works completed on schedule and on budget	30/06/2025	Works
		Implementation of the Ulan Road Strategy	Work completed in accordance with Program	30/06/2025	Works
Pursue additional funding for upgrading of roads infrastructure	30/06/2026	Lobby for additional funding for roads	Additional funding received	30/06/2025	Executive Team
		Ensure major developers contribute to local road upgrades for the impact of additional development	Road upgrade contributions received	30/06/2025	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	30/06/2025	Executive Team
		Operation and maintenance of Mudgee Airport in accordance with regulatory requirements	Airport inspection standards met	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	Works
		Maintain existing footpath and cycleway network in accordance with established levels of service	Network maintained in accordance with agreed service levels	30/06/2025	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	30/06/2025	Economic Development

THEME

FIVE

Good Government

DRAFT



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	30/06/2025	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	30/06/2025	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	30/06/2025	Customer Service and Governance
		Webcast of Council Meetings	Number of online views of Council Meetings	30/06/2025	Customer Service and Governance
		Promotion of upcoming Council meetings	Promoted in Council Communications	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	Executive Team
		Strengthen relationships with local State and Federal members	Regular meetings with Local MPs	30/06/2025	Executive Team
		Engage with Regional Directors of State Government agencies	Regular meetings held	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	Customer Service and Governance
		Promote use of works request system for community to submit works requests	Promotion in Council Communications	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	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	30/06/2025	Customer Service and Governance
		Investigate and consult with the community on high priority projects to inform Council's strategic plans	Website visits	30/06/2025	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	30/06/2025	Executive Team
		Desktop analysis of annual financial results against other NSW councils	Analysis undertaken	30/06/2025	Finance
		Report on OLG group comparative data	Report prepared	30/06/2025	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	30/06/2025	Executive Team
		Develop an internal service review framework	Framework developed	30/06/2025	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	30/06/2025	Customer Service and Governance
		Deliver an efficient, accurate and professional counter and call centre service	Deliver customer service survey to public bi-annually	30/06/2025	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	30/06/2025	Customer Service and Governance
		Ensure knowledge management system is maintained with current information and staff are adequately trained	Number of searches by staff	30/06/2025	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
Attract, retain and develop a skilled workforce	30/06/2026	Learning and Development is targeted towards achievement of Delivery Program and areas of risk identified in Workforce Strategy	Training delivered	30/06/2025	People and Performance
		Ensure all employees have clearly articulated accountabilities against which they will be assessed annually	All employees have a Position Description that sets out accountabilities	30/06/2025	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	30/06/2025	People and Performance
		Align workplace behaviour with core values of Respect, Integrity and Recognition	Core values included and reinforced in all areas of employment	30/06/2025	People and Performance
		Implement and embed a WHS Management System that reflects legislative requirements	StateCover Audit Action Plan implemented	30/06/2025	People and Performance
		Implement and review the Equal Employment Opportunity (EEO) Management Plan	EEO Management Action Plan completed	30/06/2025	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
		Provide up to date strategy and policy register	Register updated	30/06/2025	Customer Service and Governance

Monitor and review Council's policies and strategies	30/06/2026	Identify and resolve existing policy gaps	Areas of risk identified and policies formulated	30/06/2025	Customer Service and Governance
		Education program to ensure staff understand policy requirements	Increased awareness of Council policy requirements	30/06/2025	Customer Service and Governance
Monitor and review Council's risks	30/06/2026	Review and update risk registers annually	Risk registers reviewed	30/06/2025	People and Performance
		Provide an effective Legislative Compliance Framework	Framework delivered and reviewed annually	30/06/2025	Customer Service and Governance
		Develop a Fraud Control Framework	Framework delivered and reviewed annually	30/06/2025	Finance
Provide long term financial sustainability through sound financial management	30/06/2026	Update Long Term Financial Plan (LTFP)	LTFP updated annually	30/06/2025	Finance
		Monthly reporting against budget and schedule for major works programs/strategic projects	End of month reports prepared	30/06/2025	Finance
		Comprehensive Quarterly Budget Review reporting	QBRs completed within two months of period end	30/06/2025	Finance
		Review Council's rating structure to identify opportunities to raise additional revenue and options to offset revenue loss	Review completed	30/06/2025	Revenue and Property
		Identify opportunities to increase revenue from property related investments	Demonstrate opportunities and activity	30/06/2025	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	30/06/2025	Finance
		Examine opportunities to raise additional revenue	Demonstrate opportunities and activity	30/06/2025	Finance
Comply with relevant accounting standards, taxation legislation and other financial reporting obligations	30/06/2026	To achieve a high standard of financial management	Unqualified annual audit report	30/06/2025	Finance
		All rating, taxation, statutory, and grant reporting obligations satisfied in an accurate and timely manner	Returns submitted accurately and on time	30/06/2025	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	30/06/2025	Executive Team
		Develop a Business Improvement Framework	Framework delivered and reviewed annually	30/06/2025	People and Performance
		Provide effective Workshop services for Council fleet	Fleet serviced in accordance with manufacturers requirements	30/06/2025	Procurement and Fleet
		Effective capture and management of corporate records	Compliance with State Records Act and reported breaches	30/06/2025	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	30/06/2025	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	30/06/2025	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	Number of network projects completed by 30/6/24	30/06/2025	Information Communications and Technology
		Continued investment in information systems to delivery productivity enhancements	Number of productivity enhancement projects completed by 30/6/24	30/06/2025	Information Communications and Technology
		Implementation of mobility solutions for integrated asset management	Mobility solutions implemented	30/06/2025	Infrastructure Planning
		Ongoing improvements to asset data and asset system capabilities	Number of data improvement activities completed by 30/6/34	30/06/2025	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	30/06/2025	Finance
	Improved integration of Asset Management Plans and Long Term Financial Plan	Clear linkages between LTFP and AMPs	30/06/2025	Finance
	Review depreciation methodology and process	Review completed	30/06/2025	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	30/06/2025	Finance

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

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

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