



AGENDA

ORDINARY COUNCIL MEETING

27 APRIL 2023

MEMBERSHIP: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

The meeting is scheduled to commence at 5.30pm.

PRAYER:

O God, Grant that by the knowledge of thy will, all we may resolve shall work together for good, we pray through Jesus Christ our Lord. Amen!

ACKNOWLEDGEMENT OF COUNTRY:

"I would like to acknowledge the Wiradjuri People who are the Traditional Custodians of the Land. I would also like to pay respect to the Elders past, present and emerging of the Wiradjuri Nation and extend that respect to other Aboriginal peoples from other nations who are present".

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CCL23/90 LEAVE OF ABSENCE (ID23/686)

CCL23/91 CONFLICTS OF INTEREST (ID23/688)

In accordance with their Oath/Affirmation under the Act, and Council's Code of Conduct, Councillors must disclose the nature of any pecuniary or non-pecuniary interest which may arise during the meeting, and manage such interests accordingly.

CCL23/92 PUBLIC FORUM (ID23/687)

CCL23/93 CONFIRMATION OF MINUTES (ID23/689)

Confirmation of the minutes of the proceedings of the Ordinary Council meeting held on 23 March 2023.

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INFORMATION ONLY MATTERS:

CCL23/94 MAYORAL APPOINTMENTS AND MEETINGS (ID23/764)

The Council had before it the report dated 11 April 2023 from the Chief Executive Officer regarding Mayoral Appointments and Meetings.

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- CCL23/95 CLAUSE 4.6 VARYING DEVELOPMENT STANDARDS - UPDATE (ID23/564)** 35

The Council had before it the report dated 5 April 2023 from the Manager Building and Development Services regarding Clause 4.6 Varying Development Standards - Update.

- CCL23/96 STATUS OF NOTICES OF MOTION - QUARTERLY UPDATE (ID23/558)** 39

The Council had before it the report dated 21 March 2023 from the Manager Corporate Governance regarding Status of Notices of Motion - Quarterly Update.

MATTERS CONSIDERED BY COMMITTEES:

- CCL23/97 REPORT OF THE INFRASTRUCTURE, PLANNING AND ENVIRONMENT COMMITTEE - MEETING 13 APRIL 2023 (ID23/831)** 49

The Council had before it the report of the Infrastructure, Planning and Environment Committee meeting held 13 April 2023.

- CCL23/98 REPORT OF THE CULTURE AND COMMUNITY COMMITTEE - MEETING 13 APRIL 2023 (ID23/832)** 52

The Council had before it the report of the Culture and Community Committee meeting held 13 April 2023.

- CCL23/99 REPORT OF THE CORPORATE SERVICES COMMITTEE - MEETING 13 APRIL 2023 (ID23/833)** 62

The Council had before it the report of the Corporate Services Committee meeting held 13 April 2023.

NOTICES OF MOTION:

- CCL23/100 REPATRIATION OF AXE GRINDING GROOVE ROCK FROM WIRADJURI PARK TO TERRAMUNGAMINE RESERVE (ID23/808)** 70

Council had before it a Notice of Motion dated 20 April 2023 from Councillor L Burns regarding the Repatriation of Axe Grinding Groove Rock from Wiradjuri Park to Terramungamine Reserve.

REPORTS FROM STAFF:

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| CCL23/101 | REVIEW OF RATES STRUCTURE FOR 2023/2024 (ID23/433)
The Council had before it the report dated 14 April 2023 from the Revenue Accountant regarding Review of Rates Structure for 2023/2024. | 72 |
| CCL23/102 | DRAFT 2023/2024 BUDGET AND FEES/CHARGES (ID23/679)
The Council had before it the report dated 21 April 2023 from the Chief Financial Officer regarding Draft 2023/2024 Budget and Fees/Charges. | 89 |
| CCL23/103 | DRAFT 2023/2024 DELIVERY PROGRAM AND OPERATIONAL PLAN AND ASSOCIATED DOCUMENTS (ID23/571)
The Council had before it the report dated 22 March 2023 from the Director Strategy, Partnerships and Engagement regarding Draft 2023/2024 Delivery Program and Operational Plan and associated documents. | 341 |
| CCL23/104 | RESULTS OF PUBLIC EXHIBITION - AMENDMENTS TO THE DUBBO DEVELOPMENT CONTROL PLAN 2013 AND WELLINGTON DEVELOPMENT CONTROL PLAN 2013 - DETACHED DEVELOPMENT (ID23/247)
The Council had before it the report dated 5 April 2023 from the Team Leader Growth Planning Projects regarding Results of Public Exhibition - Amendments to the Dubbo Development Control Plan 2013 and Wellington Development Control Plan 2013 - Detached Development. | 478 |
| CCL23/105 | RESULTS OF PUBLIC EXHIBITION - PLANNING PROPOSAL R22-002-CAVELLE DRIVE, DUBBO (ID23/666)
The Council had before it the report dated 5 April 2023 from the Growth Planner regarding Results of Public Exhibition - Planning Proposal R22-002- Cavelle Drive, Dubbo. | 493 |
| CCL23/106 | COUNCIL RELATED DEVELOPMENT APPLICATION - CONFLICT OF INTEREST POLICY (ID23/665)
The Council had before it the report dated 3 April 2023 from the Manager Building and Development Services regarding Council Related Development Application - Conflict of Interest Policy. | 531 |

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| CCL23/107 | DRAFT PLANNING AGREEMENT - SPICERS CREEK WIND FARM (ID23/310)
The Council had before it the report dated 17 April 2023 from the Development Contributions Planner regarding Draft Planning Agreement - Spicers Creek Wind Farm. | 543 |
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| CCL23/108 | D22-691 - SECONDARY DWELLING - LOT 461 DP565521, 12 CAVES ROAD APSLEY (ID23/753)
The Council had before it the report dated 11 April 2023 from the Senior Planner regarding D22-691 - Secondary Dwelling - Lot 461 DP565521, 12 Caves Road Apsley. | 552 |
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| CCL23/109 | MEMORIAL PLAQUES AND DONATION OF PARK FURNITURE AND TREES POLICY (ID23/736)
The Council had before it the report dated 5 April 2023 from the Manager Recreation and Open Space regarding Memorial Plaques and Donation of Park Furniture and Trees Policy. | 573 |
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| CCL23/110 | FINANCIAL ASSISTANCE PROGRAM 2022/2023 ROUND TWO (ID23/466)
The Council had before it the report dated 9 March 2023 from the Manager Community Services regarding Financial Assistance Program 2022/2023 Round Two. | 583 |
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| CCL23/111 | COMMUNITY SERVICES FUND 2022/2023 ROUND 2 - COMMUNITY BENEFIT FUNDING IN ACCORDANCE WITH SECTION 356 LOCAL GOVERNMENT ACT 1993 (ID23/462)
The Council had before it the report dated 9 March 2023 from the Manager Community Services regarding Community Services Fund 2022/2023 Round 2 - Community Benefit Funding in Accordance with Section 356 Local Government Act 1993. | 591 |
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| CCL23/112 | COMMENTS AND MATTERS OF URGENCY (ID23/690) | |

CONFIDENTIAL

**CCL23/113 TENDER FOR THE HEAVY PATCHING PROGRAM - ROAD
MAINTENANCE COUNCIL CONTRACT (RMCC) (ID23/768)**

The Council had before it the report dated 12 April 2023 from the Senior Project Engineer regarding Tender for the Heavy Patching Program - Road Maintenance Council Contract (RMCC).

In accordance with the provisions of Section 9 (2A) of the Local Government Act 1993 the Chief Executive Officer is of the opinion that consideration of this item is likely to take place when the meeting is closed to the public for the following reason: information that would, if disclosed, prejudice the commercial position of the person who supplied it (Section 10A(2)(d)(i)).



Confirmation Of Minutes

Confirmation of the minutes of the proceedings of the Ordinary Council meeting held on 23 March 2023.

RECOMMENDATION

That the minutes of the proceedings of Dubbo Regional Council at the Ordinary Council meeting held on 23 March 2023 comprising pages 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27 and 28 of the series be taken as read, confirmed as correct minutes and signed by the Mayor and the Chief Executive Officer.

APPENDICES:

- 1 [↓](#) Minutes - Ordinary Council Meeting - 23/03/2023



REPORT ORDINARY COUNCIL MEETING 23 MARCH 2023

PRESENT: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

ALSO IN ATTENDANCE:

The Chief Executive Officer, the Director Organisational Performance (J Bassingthwaite), the Manager Commercial Strategy, the Governance Team Leader, the Administration Officers Governance, the Director Strategy, Partnerships and Engagement, the Communication Services Team Leader, the Director Development and Environment, the Manager Growth Planning, the Senior Growth Planner, the Director Infrastructure (C Godfrey), the Manager Infrastructure and Design, the Technical Officer, the Director Community, Culture and Places (K Hague) and the Manager Recreation and Open Space.

Councillor M Dickerson assumed the Chair of the meeting.

The proceedings of the meeting commenced at 5.30pm at the Dubbo Civic Administration Building, Council Chamber, with a prayer for Divine Guidance to the Council in its deliberations and activities read by Councillor V Etheridge. The welcome to country was given by Councillor L Burns.

CCL23/59 LEAVE OF ABSENCE (ID23/506)

A request for leave of absence was received from Councillor M Wright who was absent from the meeting due to personal reasons.

Moved by Councillor P Wells and seconded by Councillor V Etheridge

MOTION

That such requests for leave of absence be accepted and Councillor M Wright be granted leave of absence from this meeting.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

**ORDINARY COUNCIL MEETING - 23 MARCH 2023
REPORT**

CCL23/60 CONFLICTS OF INTEREST (ID23/507)

The following conflicts of interest were declared:

- Director Strategy, Partnership and Engagement - non-pecuniary – less than significant in CCL23/80
- Director Community, Culture and Places – non-pecuniary – Significant interest in CCL23/89
- Councillor J Black - non-pecuniary – less than significant in CCL23/87

CCL23/61 PUBLIC FORUM (ID23/508)

The Council reports having met with the following persons during Public Forum:

- Mr Nicholas Broadbent – regarding CCL23/80 Macquarie Conservatorium of Music Update
- Mr John Cohen – regarding CCL23/77 – Draft North-West Urban Release Area Precinct Plan – Results of Public Exhibition
- Margaret McDonald – regarding CCL23/77 Draft North-West Urban Release Area Precinct Plan – Results of Public Exhibition and CCL23/87 – Macquarie River Master Plan (North and South Precincts) – Community Consultation
- Mr Peter Duggan – regarding CCL23/77 Draft North-West Urban Release Area Precinct Plan – Results of Public Exhibition and CCL23/87 – Macquarie River Master Plan (North and South Precincts) – Community Consultation
- Mel Gray – regarding World water day this week

CCL23/62 CONFIRMATION OF MINUTES (ID23/322)

Confirmation of the minutes of the proceedings of the Ordinary Council meeting held on 23 February 2023.

Moved by Councillor V Etheridge and seconded by Councillor P Wells

MOTION

That the minutes of the proceedings of the Dubbo Regional Council at the Ordinary Council meeting held on 23 February 2023 comprising pages as per attached in Appendix 1 be taken as read, confirmed as correct minutes and signed by the Mayor and the Chief Executive Officer.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

ORDINARY COUNCIL MEETING - 23 MARCH 2023
REPORT

INFORMATION ONLY MATTERS:

CCL23/63 MAYORAL APPOINTMENTS AND MEETINGS (ID23/449)

The Council had before it the report dated 8 March 2023 from the Chief Executive Officer regarding Mayoral Appointments and Meetings.

Moved by Councillor V Etheridge and seconded by Councillor R Ivey

MOTION

That the information contained in the report be noted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

MATTERS CONSIDERED BY COMMITTEES:

**CCL23/64 REPORT OF THE INFRASTRUCTURE, PLANNING AND ENVIRONMENT
COMMITTEE - MEETING 9 MARCH 2023 (ID23/503)**

The Council had before it the report of the Infrastructure, Planning and Environment Committee meeting held 9 March 2023.

Moved by Councillor J Black and seconded by Councillor V Etheridge

MOTION

That the report of the Infrastructure, Planning and Environment Committee meeting held on 9 March 2023, be adopted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

**CCL23/65 REPORT OF THE CULTURE AND COMMUNITY COMMITTEE - MEETING 9
MARCH 2023 (ID23/502)**

The Council had before it the report of the Culture and Community Committee meeting held 9 March 2023.

Moved by Councillor J Gough and seconded by Councillor P Wells

MOTION

ORDINARY COUNCIL MEETING - 23 MARCH 2023

REPORT

That the report of the Culture and Community Committee meeting held on 9 March 2023, be adopted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

CCL23/66 REPORT OF THE CORPORATE SERVICES COMMITTEE - MEETING 9 MARCH 2023 (ID23/501)

The Council had before it the report of the Corporate Services Committee meeting held 9 March 2023.

Moved by Councillor D Mahon and seconded by Councillor V Etheridge

MOTION

That the report of the Corporate Services Committee meeting held on 9 March 2023, save and except item CSC23/5 be adopted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

CSC23/5 RELOCATION OF COUNCIL CHAMBERS AT THE DUBBO ADMINISTRATION BUILDING (ID23/237)

The Committee had before it the report dated 13 February 2023 from the Manager Corporate Governance regarding Relocation of Council Chambers at the Dubbo Administration Building.

Moved by Councillor D Mahon and seconded by Councillor L Burns

MOTION

1. That Council endorses the proposal to move the existing Chamber to the ground floor conference rooms with the layout proposed in option 1, and desk furniture proposed in option 2 of the report.
2. That the former Dubbo Regional Council Chamber located in the Dubbo Administration Office be decommissioned and used for operational use (staff accommodation).
3. That Chief Executive Officer provides a report on the future options (selling or leasing) related to 69 Church Street, Dubbo.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

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REPORT**CCL23/67 REPORT OF THE FLOODPLAIN MANAGEMENT COMMITTEE - MEETING 14
MARCH 2023 (ID23/511)**

The Council had before it the report of the Floodplain Management Committee meeting held 14 March 2023.

Moved by Councillor L Burns and seconded by Councillor P Wells

MOTION

That the report of the Floodplain Management Committee meeting held on 14 March 2023, be adopted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

NOTICES OF MOTION:**CCL23/68 NOTICE OF MOTION OF RESCISSION - CCL22/12 - MOTION FOR NATIONAL
GENERAL ASSEMBLY (ID23/529)**

Council had before it a Notice of Motion of Rescission dated 16 March 2023 from Councillors S Chowdhury, M Wright and D Mahon.

Moved by Councillor S Chowdhury and seconded by Councillor D Mahon

MOTION

That Council rescind this Notice of Motion.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

CCL23/69 NOTICE OF MOTION FOR NATIONAL GENERAL ASSEMBLY (ID23/519)

Council had before it a Notice of Motion dated 16 March 2023 from Councillor S Chowdhury regarding the Notice of Motion for National General Assembly.

Moved by Councillor S Chowdhury and seconded by Councillor D Mahon

MOTION

- 1. That the CEO submit the following motion to the Local Government Association for inclusion on the agenda for the National General Assembly for 2023.**

"That the Federal Government undertake a scope analysis and develop an action plan

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for the settlement of skilled and non-skilled migrants in regional areas".

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

CCL23/70 DUBBO REGION CHRISTMAS CAMPAIGN (ID23/395)

Council had before it a Notice of Motion dated 16 March 2023 from Councillor S Chowdhury regarding the Dubbo Region Christmas Campaign.

Moved by Councillor S Chowdhury and seconded by Councillor L Burns

MOTION

1. That as part of the draft 2023/2024 operational plan and budget process the covering report from the CEO identify potential options and costs to for improving place-based activation to celebrate the festive season within the Dubbo and Wellington central business districts, in addition to increasing engagement with local business community through campaigns and collaboration.
2. That budget to increase place-based activation to celebrate the festive season be considered by Council in the drafting of the 2023/2024 operational budget.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

REPORTS FROM STAFF:**CCL23/71 BOIL WATER ALERT REVIEW (ID23/341)**

The Council had before it the report dated 2 March 2023 from the Manager Water Supply and Sewerage regarding Boil Water Alert Review.

Moved by Councillor P Wells and seconded by Councillor L Burns

MOTION

That the report be noted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

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REPORT**CCL23/72 DRINKING WATER MANAGEMENT SYSTEM – ANNUAL REPORT (ID23/342)**

The Council had before it the report dated 2 March 2023 from the Technical Officer Operations regarding Drinking Water Management System – Annual Report.

Moved by Councillor V Etheridge and seconded by Councillor J Gough

MOTION

1. That Council notes the report.
2. That an annual report be provided to Council on the Drinking Water Management System Performance by the April Ordinary meeting of Council.
3. That it be noted, as is required, that the annual report shall be provided to the Public Health / Western NSW Local Health District.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

CCL23/73 ADOPTION OF THE GEURIE FLOOD STUDY AND FLOOD RISK MANAGEMENT PLAN (ID23/516)

The Council had before it the report dated 14 March 2023 from the Manager Infrastructure Strategy and Design regarding Adoption of the Geurie Flood Study and Flood Risk Management Plan.

Moved by Councillor J Gough and seconded by Councillor V Etheridge

MOTION

1. That the 2022 Geurie Flood Study be adopted by Council.
2. That the 2022 Geurie Flood Risk Management Plan be adopted by Council.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

CCL23/74 2023 ANZAC DAY CEREMONIES - DUBBO LOCAL GOVERNMENT AREA (ID23/381)

The Council had before it the report dated 6 March 2023 from the Senior Traffic Engineer regarding 2023 Anzac Day Ceremonies - Dubbo Local Government Area.

Moved by Councillor J Black and seconded by Councillor P Wells

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REPORT**MOTION**

That Council approval be granted to the Returned and Services League Sub-branch in Dubbo and Wellington and the Stuart Town Anzac Committee to undertake their respective Anzac Day marches on Tuesday 25 April 2023 and implement road closures and detours as conditioned by Transport for NSW (TfNSW), NSW Police and Council's following conditions of consent:

1. Dubbo:

- a. For the Dawn Service and Anzac Day March, temporary road closures are to be provided:
 - Dawn Service in Darling Street between Talbragar and Wingewarra streets from 5.00 am to 6.30 am.
 - Anzac Day March in Brisbane Street between Wingewarra and Serisier streets and Wingewarra Street between Darling and Brisbane streets from 9.00 am to 10.45 am.
 - Wingewarra Street from Brisbane to Macquarie streets and Macquarie Street from Wingewarra to Talbragar streets from 10.15 am to 11.00 am.
 - Talbragar Street from Macquarie Street to Memorial Drive, Victoria Park, from 10.45 am to 11.15 am, Darling Street from Talbragar to Wingewarra streets from 10.15 am.
 - Wingewarra Street between Darling and Brisbane streets as directed by the NSW Police at the conclusion of the Cenotaph service at approximately 12.00 noon to 12.30 pm.
 - Council's Traffic Control Plan TM 7048 (attached as Appendix 1) is to be used for the event.
- b. Submission of a Traffic Management Plan and Traffic Control Plan to Council for approval with the Traffic Control Plan submitted a minimum three weeks prior to the event. All traffic control measures contained in the Plan are to be in accordance with Australian Standard AS1742.3 and the TfNSW 'Traffic Control at Worksites Manual' prepared by an accredited person.
- c. Traffic controllers and/or trained Marshals are to be provided at all road closure points, and other locations as identified in the Traffic Control Plan (attached as Appendix 1).
- d. Council's Governance Team Leader must sight a copy of the Public Liability Insurance Policy for a minimum amount of \$20 million on which Dubbo Regional Council and NSW Police are specifically noted to be indemnified against any action resulting from the event.
- e. The applicant is responsible for the provision of all traffic controls required for the event (ie Marshals, traffic barriers and signs).
- f. A public notification is required for the Anzac Day March a minimum of seven days prior to the event.
- g. The applicant is to forward a letter to Council with all the required documentation accepting the above conditions before final approval will be granted.

2. Wellington:

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- a. For the Anzac Day March, a temporary road closure is to be provided on the Mitchell Highway, being Nanima Crescent and Lee Street, between Maughan and Whiteley streets from 10.45 am to 11.00 am, with the detour via Arthur, Warne, Percy and Whiteley streets. Council's Traffic Control Plan Wellington Anzac Detour TM 7270 (attached as Appendix 2) is to be used for this event.
 - b. The applicant is to gain approval from TfNSW for the closure and detour of the Mitchell Highway and Road Occupancy Licence with evidence provided to Council of such approval and conditions as warranted.
 - c. Submission of a Traffic Management Plan and Traffic Control Plan to Council for approval, with the Traffic Control Plan submitted a minimum three weeks prior to the event. All traffic control measures contained in the Plan are to be in accordance with Australian Standard AS 1742.3 and the TfNSW 'Traffic Control at Worksites Manual' prepared by an accredited person.
 - d. Traffic controllers and/or trained Marshals are to be provided at all road closure points, and other locations as identified in the Traffic Control Plan (attached as Appendix 2).
 - e. Council's Governance Team Leader must sight a copy of the Public Liability Insurance Policy for a minimum amount of \$20 million on which Dubbo Regional Council, TfNSW and NSW Police are specifically noted to be indemnified against any action resulting from the event.
 - f. The applicant is responsible for the provision of all traffic controls required for the event (ie Marshals, traffic barriers and signs).
 - g. A public notification is required for the Anzac Day March a minimum of seven days prior to the event.
 - h. The applicant is to forward a letter to Council with all the required documentation accepting the above conditions before final approval will be granted.
3. **Stuart Town:**
- a. For the Anzac Day Ceremony, a temporary road closure is to be provided in Molong Street, between the Burrendong Way (Alexander Street) and Bell Street from 8.00 am to 2.30 pm, with a detour of Molong Street via Burrendong Way and Bell Street. Council's Traffic Control Plan TM 7175 (attached as Appendix 3) is to be used for the event.
 - b. Concurrence is required from the TfNSW for the event to utilise part of Burrendong Way between Molong and Bell streets as a detour with advice provided to Council.
 - c. Submission of a Traffic Management Plan and Traffic Control Plan to Council for approval with the Traffic Control Plan to be submitted a minimum of three weeks prior to the event. All traffic control measures contained in the Plan are to be in accordance with Australian Standard AS1742.3 and the TfNSW 'Traffic Control at Worksites Manual' prepared by an accredited person.
 - d. Traffic controllers and/or trained Marshals are to be provided at all road closure points, and other locations, as identified in the Traffic Control Plan (attached as Appendix 3).
 - e. Council's Governance Team Leader must sight a copy of the Public Liability Insurance Policy for a minimum amount of \$20 million on which Dubbo Regional Council, TfNSW and NSW Police are specifically noted to be

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- indemnified against any action resulting from the event.
- f. The applicant is responsible for the provision of all traffic controls required for the event (ie Marshals, traffic barriers and signs).
 - g. A public notification is required for the Anzac Day March a minimum of seven days prior to the event, with notification letters to be delivered to the affected residents within the road closure areas in the village.
 - h. The applicant is to forward a letter to Council with all the required documentation accepting the above conditions before final approval will be granted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

CCL23/75 2023 DUBBO CYCLE CLUB SEASON (ID23/383)

The Council had before it the report dated 6 March 2023 from the Senior Traffic Engineer regarding 2023 Dubbo Cycle Club Season.

Moved by Councillor R Ivey and seconded by Councillor J Gough

MOTION

1. That the application (Appendix 1) of the Dubbo Cycle Club Racing Season 2023 between 1 January 2023 and 23 December 2023 be approved and undertaken in accordance with the Event and Traffic Management Plan as conditioned by the NSW Police and the following conditions of Dubbo Regional Council:
 - a. Burroway Road - Commencing 500 m west of the Newell Highway at Brocklehurst for 18km to 200m east of Rawsonville Bridge Road intersection and return on Saturdays between 1 pm and 5 pm, or Sundays between 8 am and 4 pm.
 - b. Mogriguy Road - Time trial course commencing 650 m north of the Mendooran Road intersection for a distance of 10.5km to Mogriguy Village. Long course commencing 650 m north of the Mendooran Road intersection for 19 km with turnaround being 5.1 km north of the Coolbaggie Road intersection and return on Saturdays between 1 pm and 5 pm, or Sundays between 8 am and 4 pm.
 - c. Wongarbon/Westella roads - short course commencing in Barbical Street 100 m north of Derribong Street for a distance of 15km and finishing at 300m north on Barbical Street from the intersection with Derribong Street. The turn point is 175m east of the Westella Road intersection and return on Saturdays between 1 pm and 5 pm, or Sundays between 8 am and 4 pm. The long course along Westella Road and Ballimore/Geurie roads for 25 km to a turnaround 550 m south of the Golden Highway and return on Saturdays between 1 pm and 5 pm, or Sundays between 8 am and 4 pm.
 - d. Benolong Road - Sprint course start and finish is on Nubingerie Road 1.2 km south of the Benolong Road intersection (adjacent to the Benolong Rural Fire Brigade) then west on Benolong Road to a turnaround 300 m east of the

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- Wambangalang Creek Bridge on Saturdays between 1 pm and 5 pm or Sundays between 8 am and 4 pm.
- e. South Geurie/Arthurville Road - Short course commencing 400 m south of the Scabbing Flat bridge over the Macquarie River for a distance of 15 km to a turnaround 600 m north-east of the intersection of Hermitage and Arthurville roads on Saturdays between 1 pm and 5 pm, or Sundays between 8 am and 4 pm.
 - f. South Geurie/Arthurville Road - Middle course commencing 400 m south of the Scabbing Flat bridge over the Macquarie River for a distance of 21 km with the turnaround point being 3.2 km on Suntop Road east of the intersection with Arthurville Road on Saturdays between 1 pm and 5 pm, or Sundays between 8 am and 4 pm.
 - g. South Geurie/Arthurville Road - Long course commencing 400 m south of the Scabbing Flat bridge over the Macquarie River for a distance of 30 km to a turnaround 3.8 km on Suntop Road west of the intersection of Renshaw-McGirr Way on Saturdays between 1 pm and 5 pm, or Sundays between 8 am and 4 pm.
 - h. South Geurie/Terrabella Road - Time trial course commencing 2.1 km west of the intersection of Terrabella and Arthurville roads for a 6.4 km distance to a turnaround being 1.3 km east of the bridge over Little River on Saturdays between 1 pm and 5 pm, or Sundays between 8 am and 4 pm.
 - i. South Geurie/Arthurville Road - Strada long loop commencing 400 m south of the Scabbing Flat bridge over the Macquarie River on Arthurville Road for a distance of 50.3 km incorporating River Road 10.6 km, Zaia's Lane 3 km, Bennetts Road 6.5 km, Suntop Road 9 km, Arthurville Road 2.2 km, Hermitage Road 11.9 km, Terrabella Road 0.35 km, Arthurville Road 2.9 km to the finish line on Saturdays between 1 pm and 5 pm, or Sundays between 8 am and 4 pm.
 - j. South Geurie/Arthurville Road - Strada short loop commencing 400 m south of the Scabbing Flat bridge over the Macquarie River on Arthurville Road for a distance of 42 km incorporating Arthurville Road 4.3 km, River Road 10.6 km, Zaia's Lane 8.1 km, Arthurville Road 4.5 km, Hermitage Road 11.9 km, Terrabella Road 0.35 km, Arthurville Road 2.9 km to the finish on Saturdays between 1 pm and 5 pm, or on Sundays between 8 am and 4 pm.
 - k. North Geurie/Comobella Road - Commencing 0.25 km north of the intersection of Paxton and Fitzroy streets for 13 km to a turnaround 0.15 km west of Cobbora Road on Saturdays between 1 pm and 5 pm, or Sundays between 8 am and 4 pm.
 - l. The approval for use of the roads will alternate between locations in accordance with the nominated block dates.
2. That the Dubbo Cycle Club provide Council with the full racing calendar prior to the first event, and then at two monthly intervals.
 3. That the submission of Traffic Control Plans to Council for approval be submitted a minimum of three weeks prior to the first event. All traffic control measures contained in the Plan are to be in accordance with Australian Standard AS 1742.3-2019, the Transport for NSW Guidelines for Bicycle Road Races and the Traffic Control at Worksites Technical Manual prepared by an accredited person.
 4. That all traffic control, including the placement and removal of barricades and/or

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regulation of traffic, is to be carried out by traffic controllers appropriately trained in accordance with the requirements of Australian Standard AS 1742.3-2019 and Transport for NSW accreditation requirements for Traffic Control Planners or Controllers as required. In this respect there is a requirement that traffic controllers, and not marshals, are to be provided at the start/finish and turnaround to stop all traffic whilst riders are:

- a. Starting and finishing within a 60 km/h or less speed zone.
 - b. Assembled on the road carriageway immediately prior to a mass or staggered start.
 - c. Undertaking the turnaround movement.
 - d. Sprinting to the finish line.
5. That the NSW Police consent and conditions for bicycle races permit under the NSW Road Transport Act 2013, Section 115 is required with documented evidence submitted to Council.
 6. That Council's Governance Team Leader must sight a current copy of the Public Liability Insurance Policy for a minimum amount of \$20 million on which Dubbo Regional Council and NSW Police are specifically noted to be indemnified against any action resulting from the cycle race.
 7. That the applicant is to submit to Council all the appropriate documentation required, accepting the above conditions, before final approval is granted.
 8. That the approval is for a twelve-month period commencing at the time final authorisation of all documentation is granted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

CCL23/76 SHORT-TERM WORKER ACCOMMODATION IN THE LOCAL GOVERNMENT AREA (ID22/2588)

The Council had before it the report dated 10 March 2023 from the Manager Growth Planning regarding Short-Term Worker Accommodation in the Local Government Area.

Moved by Councillor R Ivey and seconded by Councillor J Gough

MOTION

1. That Council note the information in this report and the Analysis of Short-Term Worker Accommodation Needs – Research Report (attached in Appendix 1).
2. That Council continues in collaborating with the NSW Government agencies and Energy Co to ensure short-term worker accommodation issues are adequately assessed and addressed in all major projects.
3. That the draft Research Report (Appendix 1) and this report be publicly available and that the industry stakeholders be advised.
4. That Council commence an amendment to the Dubbo Local Environmental Plan 2022 to include temporary workers accommodation as a permissible development activity.

CARRIED

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For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

CCL23/77 DRAFT NORTH-WEST URBAN RELEASE AREA PRECINCT PLAN - RESULTS OF PUBLIC EXHIBITION (ID22/2167)

The Council had before it the report dated 10 March 2023 from the Senior Growth Planner regarding Draft North-West Urban Release Area Precinct Plan - Results of Public Exhibition.

Moved by Councillor R Ivey and seconded by Councillor J Black

MOTION

1. That the submissions received by Council in respect of the draft North-West Urban Release Area Precinct Plan (attached in Appendix 1 and 2) be noted.
2. That proposed amendments resulting from the public exhibition process be noted.
3. That the updated draft North-West Urban Release Area draft Precinct Plan (as attached in Appendix 3) be adopted for the purposes of consultation with land owners and persons who provided a submission.
4. That Council undertake targeted consultation with landowners in the North-West Urban Release Area.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

CCL23/78 DRAFT DEVELOPMENT CONTROL PLAN - CLEARMONT RISE - CENTRAL WEST URBAN RELEASE AREA (ID23/320)

The Council had before it the report dated 10 March 2023 from the Senior Growth Planner regarding Draft Development Control Plan - Clearmont Rise - Central West Urban Release Area.

Moved by Councillor J Gough and seconded by Councillor V Etheridge

MOTION

1. That the draft Clearmont Rise Development Control Plan (attached in Appendix 1) be adopted for the purposes of public exhibition only.
2. That the draft Clearmont Rise Development Control Plan be placed on public exhibition for a period of not less than 28 days in accordance with the requirements of the Environmental Planning and Assessment Act, 1979.
3. That following completion of the public exhibition period, a further report be presented to Council for consideration, including the results of public exhibition.

CARRIED

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For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

CCL23/79 PLANNING PROPOSAL R22-006 - 13L NARROMINE ROAD DUBBO - PROPOSED AMENDMENTS TO LAND USE ZONES (ID22/2166)

The Council had before it the report dated 8 March 2023 from the Growth Planner regarding Planning Proposal R22-006 - 13L Narromine Road Dubbo - Proposed Amendments to Land Use Zones.

Moved by Councillor J Gough and seconded by Councillor D Mahon

MOTION

1. That Council note the process and key steps for amending the Dubbo Regional Local Environmental Plan 2022 (attached in Appendix 1).
2. That Council endorse the Planning Proposal (attached in Appendix 2) to amend the Dubbo Regional Local Environmental Plan 2022 by rezoning the northern portion of 13L Narromine Road Dubbo (Lot 22 DP 1038924), subject to a suitable provision being included in the Dubbo Regional Local Environmental Plan 2022 that:
 - Limits the total floor area of any supermarket to 1500 square metres;
 - Limits the overall floor space of any future retail shops to 3000 square metres;
 - Requires any future development application within the B2 Local Centre Zone to consider the economic impact of the development, and ensure it is consistent with the Dubbo Employment Lands Strategy.
3. That Council submit the planning proposal to the NSW Department of Planning and Environment for a Gateway Determination.
4. That Council request the Chief Executive Officer (or delegate) be authorised as the Local Plan Making Authority under Section 3.36 of the Environmental Planning and Assessment Act, 1979.
5. That Council support a minimum 28 days public exhibition period for the planning proposal, subject to the conditions of a Gateway Determination.
6. That following the completion of the public exhibition period, a further report be presented to Council for consideration, including the results of public exhibition.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

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CCL23/80 MACQUARIE CONSERVATORIUM OF MUSIC UPDATE (ID23/309)

The Council had before it the report dated 23 February 2023 from the Director Organisational Performance regarding Macquarie Conservatorium of Music Update.

Moved by Councillor J Black and seconded by Councillor J Gough

MOTION

1. That Council considers its role in providing further support to Macquarie Conservatorium of Music to find a short to medium term location.
2. That Council continue with development of a future focused Cultural Precinct Plan at the Western Plains Cultural Centre, and continue to engage with cultural stakeholders such as the Macquarie Conservatorium of Music in the process.

Moved by Councillor R Ivey and seconded by Councillor J Gough

AMENDMENT

1. That this Council actively investigates ways in which it can support the Macquarie Conservatorium to find short to medium accommodation.
2. That Council continue with development of a future focused Cultural Precinct Plan at the Western Plains Cultural Centre, and continue to engage with cultural stakeholders such as the Macquarie Conservatorium of Music in the process.

The amendment on being put to the meeting was carried.

CARRIED

The amendment then became the motion and on being put to the meeting was carried.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

Moved by Councillor J Black and seconded by Councillor J Gough

FURTHER AMENDMENT

1. That this Council actively investigates ways in which it can support the Macquarie Conservatorium to find short to medium accommodation.
2. That Council continue with development of a future focused Cultural Precinct Plan at the Western Plains Cultural Centre, and continue to engage with cultural stakeholders such as the Macquarie Conservatorium of Music in the process.
3. That Council notes the valuable education, cultural and economic benefit of the

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Dubbo Region having a Conservatorium.

The further amendment on being put to the meeting was carried.

CARRIED

The further amendment then became the motion and on being put to the meeting was carried.

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: L Burns

Director Strategy, Partnership and Engagement declared a non-pecuniary, less than significant interest in the matter now before the Council and remained in the room during the Council's consideration of this matter. The reason for such interest is that the Director Strategy, Partnership and Engagement has a daughter who is a student of the Macquarie Conservatorium, and such interest will not affect any decision making.

CCL23/81 INVESTMENT POLICY AND STRATEGY REVIEW - 2023 (ID23/500)

The Council had before it the report dated 10 March 2023 from the Graduate Accountant regarding Investment Policy and Strategy Review - 2023.

Moved by Councillor J Gough and seconded by Councillor V Etheridge

MOTION

1. That the draft Investment Policy March 2023 and the draft Investment Strategy March 2023 attached to this report of the Chief Financial Officer, dated 10 March 2023 as Appendix 1 and Appendix 2, be adopted.
2. That Council's Investment Policy and Investment Strategy be again reviewed and submitted to Council for determination in March 2024.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

CCL23/82 UPDATE ON INTERNAL AUDIT AND RISK FUNCTION (ID23/458)

The Council had before it the report dated 8 March 2023 from the Manager Corporate Governance regarding Update on Internal Audit and Risk Function.

Moved by Councillor P Wells and seconded by Councillor D Mahon

MOTION

That the report from the Manager Corporate Governance be noted.

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CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

CCL23/83 DUBBO REGIONAL AIRPORT AIRLINE REGULAR PASSENGER TRANSPORT (RPT) FEES AND CHARGES 2023/2024 (ID23/287)

The Council had before it the report dated 21 February 2023 from the Manager Commercial Strategy regarding Dubbo Regional Airport Airline Regular Passenger Transport (RPT) Fees and Charges 2023/2024.

Moved by Councillor R Ivey and seconded by Councillor V Etheridge

MOTION

1. That the draft 2023/2024 Fees and Charges reflect an increase of 5% for Passenger Fees and Charges at Dubbo Regional Airport, to \$18.32 (Including GST).
2. That the Chief Executive Officer formally advise all airlines of proposed Passenger Facility Charge.
3. That all other fees relating to Dubbo Regional Airport and Wellington Aerodrome and Recreation Park, including security fees and general aviation landing fees, be considered as part of the broader annual Revenue Policy and Fees and Charges review process.
4. That the Chief Executive Officer to development an engagement plan with Stakeholders to investigate the introduction of a per tonne Maximum Take-off Weight (MTOW) charge for RPT operators at Dubbo Regional Airport, as part of the 2024/2025 annual Revenue Policy and Fees and Charges review process.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

CCL23/84 EASEMENTS AND DEED OF AGREEMENT TO GRANT EASEMENTS - UUNGULA WIND FARM (ID23/481)

The Council had before it the report dated 10 March 2023 from the Property Development Officer regarding Easements and Deed of Agreement to Grant Easements - Ungula Wind Farm.

Moved by Councillor D Mahon and seconded by Councillor V Etheridge

MOTION

1. That Council agree to grant easements over those portions of Twelve Mile Road, Ungula Road, and Ilgingery Road as described in the body of this report, provided

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that such easements are:

- a. On terms reasonably acceptable to Council; and
- b. Generally in accordance with the details described in the body of this report.
2. That Council agree to enter into a Deed of Agreement with Squadron Energy Pty Ltd to grant the easements described in Resolution 1 (above).
3. That Council authorise the Chief Executive Officer to:
 - a. Negotiate the terms of the easements and the Deed of Agreement; and
 - b. Negotiate the amount of compensation payable for the easements, provided that such compensation is supported by a professional valuation.
4. That all documents arising from this matter are signed under the Common Seal of Council.
5. That it is noted that Squadron Energy Pty Ltd shall cover all of Council's costs in the matter, and pay compensation to Council for the granting of the easements.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

CCL23/85 EXECUTION OF DOCUMENTS RELATED TO 8A AND 10 MONTEFIORES STREET, MONTEFIORES (ID23/31)

The Council had before it the report dated 11 January 2023 from the Property Services Officer regarding Execution of Documents Related to 8A and 10 Montefiores Street, Montefiores.

Moved by Councillor J Gough and seconded by Councillor V Etheridge

MOTION

1. That Council approve the documentation necessary to grant and register an access easement over 10 Montefiores Street, Montefiores.
2. That all necessary documentation be executed under the Common Seal of Council.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

CCL23/86 BODANGORA WIND FARM COMMUNITY BENEFIT FUND 2022/2023 (ID23/467)

The Council had before it the report dated 9 March 2023 from the Manager Community Services regarding Bodangora Wind Farm Community Benefit Fund 2022/2023.

Moved by Councillor R Ivey and seconded by Councillor V Etheridge

MOTION

1. That Council allocate to the community based organisations the total funds of

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\$61,206.28. The following funds are recommended by the Bodangora Community Consultative Committee in accordance with the Bodangora Wind Farm Community Benefit Fund Grant Guidelines and notification to be sent to each successful applicant:

• Wellington Junior Redbacks Rugby Club	\$9,528.28
• Wellington Town Band	\$3,500.00
• Red Cross, Wellington Branch	\$1,000.00
• Stuart Town Advancement Association Inc	\$1,855.00
• Stuart Town Action Group Inc	\$10,000.00
• Wellington Golf Club Ltd	\$5,812.00
• Wellington Arts Centre Inc	\$9,185.00
• Neurea Recreation Ground	\$6,500.00
• Barnardos Australia	\$6,507.00
• Mumbil Parents & Citizens Association Inc	\$7,319.00

2. That all unsuccessful applicants be advised of Council's Grants Hub, as well as other funding opportunities and any advice to assist future applications for council financial assistance.
3. That council review the current Bodangora Wind Farm Grant Guidelines to increase the current limit of \$10,000 per application.
4. That surplus funds remaining from Round 8 be rolled over to Round 9 of Bodangora Wind Farm Community Benefit Fund 2023/2024.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

**CCL23/87 MACQUARIE RIVER MASTER PLAN (NORTH AND SOUTH PRECINCTS) -
COMMUNITY CONSULTATION (ID23/323)**

The Council had before it the report dated 28 February 2023 from the Manager Recreation and Open Space regarding Macquarie River Master Plan (North and South Precincts) - Community Consultation.

Moved by Councillor J Black and seconded by Councillor V Etheridge

MOTION

1. That the Macquarie River Master Plan (North and South Precincts) - Community Consultation report be noted.
2. That the North West Urban Release Area be withdrawn from the Macquarie River Master Plan (North and South Precinct), with a further review of the structural plan to be undertaken through Growth Planning with a subsequent report to Council.
3. That the sealed access road and paths shown within the Macquarie River Master Plan (North and South Precincts) - Regand Park are to be retained to provide equitable access and recreational opportunities to the broader community.
4. That the following amendments be noted:

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- a. The repositioning of the amphitheatre towards the centre of Regand Park, overlooking the wetlands and adjacent to a carpark.
- b. The repositioning of the walking trails at the back of Regand Park to ensure a minimum 50 metre buffer is retained.
- c. That the area identified as a Mud Run area be retitled as an "Event Area" to broaden its application and opportunities for other activities.
- d. That the new proposed carpark at Sir Roden Cutler Park be identified as a "flexible hard stand area" that provides opportunities for catering vans to support events.
- e. That Electric Vehicle charging stations be allowed for at Sir Roden Cutler Park top carpark.
- f. That the location of the clubhouse at Police Paddock be repositioned to a more central location on the western side of the active recreation area, and the southern amenity block be removed.
- g. That the internal roads of Devil's Hole and Police Paddock (west of the drainage swale) be unsealed.
5. That the response provided for each of the themes identified be noted.
6. That the community be acknowledged for their contribution into the development of the Macquarie River Master Plan (North and South Precincts).
7. That the Macquarie River Master Plan (North and South Precincts) be adopted with the amendments.
8. That it be noted:
 - a. The NSW Government policy settings and the NSW Floodplain Inquiry allow for suitable sporting and recreational facility on floodplains as they do meet the threshold of key infrastructure.
 - b. That the installation and/or construction of specific sporting and recreational assets or floodplain will be assessed against the relevant standards and government policy on a case by case basis.
9. That the wayfinding project currently being rolled out for the Macquarie River Open Space Precinct be extended to cover interpretative and information signs to help ensure a consistent signage strategy is implemented.
10. That public art installations within the Macquarie River Open Space Precinct be in accordance with the goals and objectives of Dubbo Regional Council Public Art Strategy – Shaping Plans to Advance Regional Culture (SPARC) plan.
11. That options for the water supply for the wetlands be investigated further to help ensure that they retain their function and aesthetic quality.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

CCL23/88 COMMENTS AND MATTERS OF URGENCY (ID23/509)

There were no matters recorded under this clause.

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In accordance with Section 9(2A) Local Government Act 1993, in the opinion of the Chief Executive Officer, the following business is of a kind as referred to in Section 10A(2) of the Act, and should be dealt with in a Confidential Session of the Council meeting closed to the press and public.

The items listed come within the following provisions of the Act:

- CCL23/89 - *Proposed acquisition of land for the Dubbo Northern Borefield project (ID23/469)*
(Section 10A(2)(c)) - information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposed to conduct) business.

There were no submissions as to whether the meeting should be closed for this item.

At this juncture it was moved by Councillor P Wells and seconded by Councillor J Black that the Council resolves into closed session, the time being 7.12pm.

The open session resumed at 7.21pm.

The Governance Team Leader will read out the following resolutions made in the closed session in Council.

CCL23/89 PROPOSED ACQUISITION OF LAND FOR THE DUBBO NORTHERN BOREFIELD PROJECT (ID23/469)

The Council had before it the report dated 10 March 2023 from the Manager Property and Land Development regarding Proposed acquisition of land for the Dubbo Northern Borefield project.

Moved by Councillor P Wells and seconded by Councillor J Black

RECOMMENDATION

The Council recommends that members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business (Section 10A(2)(c)).

CARRIED

Moved by Councillor V Etheridge and seconded by Councillor L Burns

MOTION

1. **That Council commence the process of acquiring the relevant land as specified in this report:**

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- a. pursuant to s186(1) of the *Local Government Act 1993*; and
 - b. in accordance with the *Land Acquisition (Just Terms Compensation) Act 1991*.
2. That Council authorise the Chief Executive Officer to register an acquisition plan with the New South Wales Land Registry Service outlining the proposed acquisition area as specified in this report.
3. That any document relating to this matter be signed under the Common Seal of Council.
4. That all matters contained within this report remain confidential to Council.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

Against: Nil

The meeting closed at 7.23pm.

.....
CHAIRPERSON



REPORT: Mayoral Appointments and Meetings

DIVISION: Chief Executive Officer
REPORT DATE: 11 April 2023
TRIM REFERENCE: ID23/764

EXECUTIVE SUMMARY

Purpose	Provide review or update	
Issue	<ul style="list-style-type: none">Details of Mayoral appointments and meetings for the period 12 March 2023 through to 15 April 2023.	
Reasoning	<ul style="list-style-type: none">To ensure transparency of Mayoral appointments and meetings.	
Financial Implications	Budget Area	There are no financial implications arising from this report.
Policy Implications	Policy Title	There are no policy implications arising from this report.

STRATEGIC DIRECTION

The 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes five principle themes and a number of strategies and outcomes. This report is aligned to:

Theme: 4 Leadership

CSP Objective: 4.1 Council provides transparent, fair and accountable leadership and governance

Delivery Program Strategy: 4.1.2 Council's decision-making processes are open, transparent and accountable

RECOMMENDATION

That the information contained in the report be noted.

Murray Wood
Chief Executive Officer

MW
Chief Executive Officer

REPORT

Consultation

Details follow in the body of the report regarding all meetings and appointments of the Mayor for the given period. These meetings and appointments are representative of community, business, political and Council consultation.

Resourcing Implications

Nil

For the information of Councillors, the following details of mayoral appointments and attendances are provided:

Monday 13 March 2023

- Attended radio interview with 2BS.
- Attended radio interview with 2WEB.
- Attended interview with Bageshri from the Daily Liberal.
- Attended along with Council's Chief Executive Officer, Murray Wood the CWO Joint Councils meeting.

Tuesday 14 March 2023

- Attended a meeting with Councillor Pam Wells.
- Attended a meeting along with Council's Director Community, Culture and Place, Jane Bassingthwaite and Manager Regional Events Kim Hague a meeting with members of the Family History Committee.
- Submitted Mayoral Memo to the Daily Liberal.
- Submitted Mayoral Memo to the Wellington and District Leader.
- Attended along with Councillors Vicki Etheridge, Damien Mahon, Council's Chief Executive Officer, Murray Wood and Director Organisational Performance, Jane Bassingthwaite the Dubbo Regional Livestock Markets Advisory Committee Meeting.

Wednesday 15 March 2023

- Attended radio interview with Triple M.

Thursday 16 March 2023

- Attended along with Council's Chief Executive Officer, Murray Wood the Alliance of Western Council's Board meeting.
- Attended Bracken House to perform Poetry.
- Attended along with Councillors Lewis Burns; Jess Gough; Damien Mahon; Pam Wells; Matt Wright and Council's Chief Executive Officer, Murray Wood a Boys to the Bush presentation to Councillors.
- Attended along with Councillors Lewis Burns; Jess Gough; Damien Mahon; Pam Well; Matt Wright and Council's Chief Executive Officer, Murray Wood a Councillor Team Building evening at Jinchilla Gardens.

Friday 17 March 2023

- Attended radio interview with 2DU.
- Attended a meeting with Councillor Matt Wright.
- Attended a meeting with Councillor Damien Mahon.
- Attended a meet and greet with Commissioner Brenton Charlton from VRA Rescue.
- Attended a phone meeting with His Excellency General the Honourable David John Hurley AC DSC (Retd).
- Attended the VRA Rescue NSW Internal Service Awards and Medal presentation ceremony.

Saturday 18 March 2023

- *Deputy Mayor, Councillor Richard Ivey attended the ORISCON Annual Gala Night in lieu of the Mayor*
- Recorded Mayoral Memo with Mark Barnes.
- Attended the Waste 2 Art Official Opening.
- Attended along with Councillors Josh Black and Vicki Etheridge the Dubbo Greyhound Race meet.

Sunday 19 March 2023

- Attended the Variety Adventure Ride 2023 to wave off competitors.
- Attended and rode in the 10th Anniversary Dubbo Black Dog Ride.

Monday 20 March 2023

- Attended radio interview with Zoo FM.
- Attended Horizons Village as a guest speaker.
- Attended Royal Freemasons' Benevolent Institution and recited Poetry for World Poetry Day.

Tuesday 21 March 2023

- Attended along with Councillors Richard Ivey and Damien Mahon, Council's Chief Executive Officer Murray Wood, Communications Services Team Leader, Lynn Rayner, Marketing and Creative Services Team Leader, Cassandra Jones, Acting Manager Strategic Partnership and Investment, Tim Nichols and AMSL Aero an interview with A Current Affair at Bodangora Airfield.
- Attended a meeting with Grace Toomey and Roy Ah See regarding the Voice to Parliament.
- Completed a Minokamo Sister City Short Video.
- Submitted Mayoral Memo to the Daily Liberal.
- Submitted Mayoral Memo to the Wellington and District Leader.
- Attended the Central West Food and Liquor Cocktail Event.

Wednesday 22 March 2023

- Attended the School of Rural Health's Community Engagement Advisory Group Meet and Greet event.

Thursday 23 March 2023

- Attended a meeting with Haylie Beckett from the NRMA.
- Attended Council Briefing.
- Attended Ordinary Council Meeting.

Friday 24 March 2023

- Attended radio interview with 2DU.
- Attended radio interview with Binjang.
- Attended radio interview with DC FM.

Saturday 25 March 2023

- Recorded Mayor Memo with Mark Barnes.

Monday 27 March 2023

- Attended radio interview with 2BS.
- Attended radio interview with 2WEB.
- Attended a discussion/Q & A Session with students from the Central West Leadership Academy in the Council Chamber.
- Attended the farewell for Warren Melville at the Dubbo Christian School.

Tuesday 28 March 2023

- Submitted Mayoral Memo to the Daily Liberal.
- Submitted Mayoral Memo to the Wellington and District Leader.
- Attended along with Council's Chief Executive Officer, Murray Wood the CWO REZ Councils and Re-Alliance meeting.
- Attended a meeting with Harry McDermott in relation to a Dubbo version of Monopoly.
- Attended along with Deputy Mayor, Councillor Richard Ivey a meeting with Library Service Review Consultant Roberta Ryan.
- Attended the Lifeline Central West 13YARN Celebration.
- Attended along with Councillors Josh Black; Jess Gough; Richard Ivey, Director Community, Culture and Places, Kim Hague, Director Infrastructure, Chris Godfrey, Director Development and Environment, Stephen Wallace and Director Organisational Performance, Jane Bassingthwaighte the Public Spaces Trees Committee Meeting.

Wednesday 29 March 2023

- Attended radio interview with Triple M.
- Attended along with Council's Deputy Mayor, Councillor Richard Ivey the Variety Activate Inclusion Sports Day event.

Thursday 30 March 2023

- Attended along with Council's Chief Executive Officer, Murray Wood the CWO Joint Councils, Energy Co and Department of Planning Meeting.
- Attended along with Council's Chief Executive Officer, Murray Wood a meeting with Jeremy Walsh.

- Attended along with Councillor Pam Wells, Council's Chief Executive Officer, Murray Wood, Director Community, Culture and Place, Kim Hague and Manager Community Services, Christy White a Homeless Meeting Service update.
- Attended along with Councillors Josh Black; Shibli Chowdhury; Vick Etheridge; Jess Gough; Richard Ivey; Damien Mahon; Pam Wells; Matt Wright, Council's Chief Executive Officer, Murray Wood, Director Organisational Performance, Jane Bassingthwaite, Chief Financial Officer, Michael Howlett and Management Accountant Stephanie Williams a Councillor Workshop – Budgets Follow Up.
- Recorded Mayoral Memo with Mark Barnes.

Friday 31 March 2023

- Attended radio interview with 2DU.
- Attended the Dubbo Chamber of Commerce Golf Day.

Saturday 1 April 2023

- Attended radio interview with Zoo FM to discuss DNA testing of Dubbo residents to reduce littering in the community.

Monday 3 April 2023

- Attended radio interview with Zoo FM.

Tuesday 4 April 2023

- Submitted Mayoral Memo to the Daily Liberal.
- Submitted Mayoral Memo to the Wellington and District Leader.
- Attended along with Council's Chief Executive Officer, Murray Wood a Regional Capitals Australia Board meeting.
- Attended along with Deputy Mayor, Councillor Richard Ivey the Yeoval Progress Association Meeting.

Wednesday 5 April 2023

- Attended a meeting with Councillor Vicki Etheridge.
- Attended along with Council's Chief Executive Officer a Regional Cities NSW chair catch up meeting.
- Attended along with Councillor Jess Gough the Western Plains Science and Engineering Challenge.
- Attended a meeting with Councillor Lewis Burns.

Thursday 6 April 2023

- Attended along with Deputy Mayor, Councillor Richard Ivey and Federal Member for Parkes, the Hon. Mark Coulton MP a Citizenship Ceremony.
- Attended along with Councillors Josh Black; Shibli Chowdhury; Vicki Etheridge; Jess Gough; Richard Ivey; Damien Mahon; Pam Wells; Matt Wright, Council's Chief Executive Officer, Murray Wood and Director Strategy, Partnerships and Engagement a Councillor Workshop – DRC Engagement Strategy and Draft DPOP.

Friday 7 April 2023

- Attended a photo opportunity with the Gift of Life Baton for the World Transplant Games.

Saturday 8 April 2023

- Attended along with Councillors Shibli Chowdhury and Richard Ivey the Man from Iron Bark Festival in Stuart Town.
- Recorded Mayoral Memo with Mark Barnes.

Tuesday 11 April 2023

- Attended radio interview with 2BS.
- Submitted Mayoral Memo to the Daily Liberal.
- Submitted Mayoral Memo to the Wellington and District Leader.
- Attended a meeting with Councillor Pam Wells.

Wednesday 12 April 2023

- Attended radio interview with Triple M.
- Attended radio interview with 2WEB.
- Attended along with Council's Chief Executive Officer a meeting with Superintendent Tim Chinn.
- Attended an interview with Prime 7.
- Attended the Dubbo Regional Livestock Markets Workshop.

Thursday 13 April 2023

- Attended along with Councillors Josh Black; Lewis Burns; Shibli Chowdhury; Richard Ivey; Damien Mahon; Pam Wells; Matt Wright and Council's Chief Executive Officer, Murray Wood a tour of Dubbo Regional Livestock Markets and Sewerage Treatment Plant.
- Attended Standing Committee Briefing.
- Attended Standing Committee Meetings.

Friday 14 April 2023

- Attended radio interview with 2DU.
- Attended radio interview with Binjang.
- Attended radio interview with DC FM.
- Attended interview with Dubbo Photo News.
- Attended along with Member for Dubbo, Dugald Saunders MP, the Dubbo Harness Racing Club – Official turning on of the new LED Track Lighting.

Saturday 15 April 2023

Recorded Mayoral Memo with Mark Barnes. Attended a meeting with Councillor Shibli Chowdhury.



REPORT: Clause 4.6 Varying Development Standards - Update

DIVISION: Development and Environment
REPORT DATE: 5 April 2023
TRIM REFERENCE: ID23/564

EXECUTIVE SUMMARY

Purpose	To comply with the directions of the NSW Department of Planning and Environment, by reporting to Council the instances when delegates of Council have consented to variations under clause 4.6 exceptions to development standards.	
Issue	<ul style="list-style-type: none">Clause 4.6 Varying Development Standards - Update	
Reasoning	<ul style="list-style-type: none">To ensure that Council exercises a consistent, fair and transparent procedure in determining variation applications.Report required in accordance with NSW Planning Circular PS20-002 Variations to Development Standards.	
Financial Implications	Budget Area	There is no budgetary implications arising from this report.
Policy Implications	Policy Title	There are no policy implications arising from this report.

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme:	4 Leadership
CSP Objective:	4.1 Council provides transparent, fair and accountable leadership and governance
Delivery Program Strategy:	4.1.2 Council's decision-making processes are open, transparent and accountable
Theme:	4 Leadership
CSP Objective:	4.1 Council provides transparent, fair and accountable leadership and governance
Delivery Program Strategy:	4.1.4 Statutory requirements are met and services are provided in a cost-effective and timely manner

RECOMMENDATION

That the information contained in this report be noted.

Stephen Wallace
Director Development and Environment

DQ
Manager Building and
Development Services

BACKGROUND

In New South Wales, the Standard Instrument – Principal Local Environmental Plan (Standard Instrument LEP) sets out development standards that need to be met when preparing a development application. Clause 4.6 of the Standard Instrument LEP (clause 4.6) provides flexibility in the application of development standards by allowing consent authorities to approve a variation to development standards, provided the Secretary of the Department of Planning and Environment (department), has given concurrence to the consent authority. It should be noted that local councils assume the Secretary's concurrence for the majority of development applications and for most types of developments.

To ensure local councils exercise a consistent, fair and transparent procedure in determining variation applications, the department conducts periodic audits to check council compliance with the requirements of clause 4.6 and relevant planning circulars.

Planning Circular PS20-002 Variations to Development Standards, dated May 2020 has procedural and reporting requirements. A procedural and reporting requirement of clause 4.6 is that a report of all variations made by council delegates, shall be forwarded for consideration at council meetings, at least quarterly. This is to ensure scrutiny of individual decisions and improves transparency of the variation process.

REPORT

The Building and Development Services Branch has assessed and determined three development applications involving clause 4.6 variations in the past few months. The details of the approvals are listed below:

- **D2022-548** - 15L Mendooran Road Dubbo - Two (2) lot subdivision - Approved 5 January 2023

In this instance the development standard is the 8 ha minimum lot size (proposed Lot 32 being 7.38 ha).

In accordance with subclause 4.6(6), a variation can be sought given the subdivision proposal is within the R5 zone and will not result in two or more lots less than the minimum lot size nor an allotment less than 90% of the minimum lot size. In this instance, one allotment will be less than the minimum lot size which is 92.25% of the 8 ha minimum lot size.

The applicant provided a written request justifying the proposed variation.

It should be noted that in accordance with Planning Circular PS20-002 the Secretary's concurrence for the above variation is not required. The above circular confirms that in this instance Council has assumed concurrence for this development.

In accordance with Planning Circular PS20-002 and Council Policy, the Notice of Determination was signed by the Chief Executive Officer. Further, an online register is kept of approvals using clause 4.6.

- **D2022-631** - 3R Peachville Road Dubbo - Two (2) lot subdivision - Approved 19 December 2022

In this instance the development standard is the 8 ha minimum lot size (proposed Lot 31 being 7.338 ha).

In accordance with subclause 4.6(6), a variation can be sought given the subdivision proposal is within the R5 zone and will not result in two or more lots less than the minimum lot size nor an allotment less than 90% of the minimum lot size. In this instance, one allotment will be less than the minimum lot size which is 91.72% of the 8 ha minimum lot size.

The applicant provided a written request justifying the proposed variation.

It should be noted that in accordance with Planning Circular PS20-002 the Secretary's concurrence for the above variation is not required. The above circular confirms that in this instance Council has assumed concurrence for this development.

In accordance with Planning Circular PS20-002 and Council Policy, the Notice of Determination was signed by the Chief Executive Officer. Further, an online register is kept of approvals using clause 4.6.

- **D2023-64** - 42R Mendooran Road Dubbo - Boundary Adjustment – Approved 14 March 2023

In this instance the development standard is the 800 ha minimum lot size (proposed Lot 921 being 720 ha).

In accordance with subclause 4.6(6), a variation can be sought given the subdivision proposal is within the RU1 and RU2 zones and will not result in two or more lots less than the minimum lot size nor an allotment less than 90% of the minimum lot size. In this instance, one allotment will be less than the minimum lot size which is 90% of the 800 ha minimum lot size.

The applicant provided a written request justifying the proposed variation.

It should be noted that in accordance with Planning Circular PS20-002 the Secretary's concurrence for the above variation is not required. The above circular confirms that in this instance Council has assumed concurrence for this development.

In accordance with Planning Circular PS20-002 and Council Policy, the Notice of Determination was signed by the Chief Executive Officer. Further, an online register is kept of approvals using clause 4.6.

Next Steps

- Quarterly Reports to Council, providing details on development applications involving clause 4.6 variations.



REPORT: Status of Notices of Motion - Quarterly Update

DIVISION: Organisational Performance
REPORT DATE: 21 March 2023
TRIM REFERENCE: ID23/558

EXECUTIVE SUMMARY

Purpose	<ul style="list-style-type: none">• Increase transparency• Provide update	
Issue	<ul style="list-style-type: none">• This report provides a quarterly update on the Notices of Motion resolved in this term of Council, and provides the current status for each one.• This report lists all of the Notices of Motion carried so far in this term of council, and provides the current status for each one.	
Reasoning	<ul style="list-style-type: none">• This report will provide Councillors a regular update on the actions being undertaken to finalise Council resolution and notation of the action/s required under a Notice of Motion.• There have been many Notices of Motion carried by the elected body so far, and the purpose of this report is to keep track of the actions being undertaken, and advise the elected body when the action/s required under a Notice of Motion have been completed.• Once a Notice of Motion has been reported as completed, it will no longer appear on the report.• This report will be a standing quarterly report.	
Financial Implications	Budget Area	Nil
	Funding Source	N/A
	Proposed Cost	Nil
	Ongoing Costs	There are no costs to provide this report as an administration function, except for staff time.
Policy Implications	Policy Title	N/A
	Impact on Policy	Nil

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme: 4 Leadership

CSP Objective: 4.1 Council provides transparent, fair and accountable leadership and governance

Delivery Program Strategy:	4.1.1 Council encourages and facilitates two-way communication with and between stakeholders and the community
Theme:	4 Leadership
CSP Objective:	4.1 Council provides transparent, fair and accountable leadership and governance
Delivery Program Strategy:	4.1.4 Statutory requirements are met and services are provided in a cost-effective and timely manner
Theme:	4 Leadership
CSP Objective:	4.2 The resources of Council are sustainably managed
Delivery Program Strategy:	4.2.5 Service reviews are conducted to improve Council's performance

RECOMMENDATION

That the report prepared by the Manager Corporate Governance be noted.

Jane Bassingthwaighe
Director Organisational Performance

SW
Manager Corporate
Governance

BACKGROUND

Previous Resolutions of Council

24 November 2022	<ol style="list-style-type: none">1. That the information contained within the report of the Manager Corporate Governance dated 16 November 2022, be noted.2. That a report on the status of Notices of Motion be provided on a quarterly basis.3. That a register of completed Notices of Motion for this term of Council be included as a separate appendix in every quarterly report.
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In this current term of Council, 38 Notices of Motion have been carried by the elected body. This report will be provided on a quarterly basis and it will list the current status of each of the Notices of Motion. It will also report when a Notice of Motion has been completed, and completed items will be removed for the following report.

It is hoped that this report will increase transparency to monitor the business arising from Notices of Motions, providing the elected body and members of the community an update on progress of matters raised.

REPORT

Council's Code of Meeting Practice provides all Councillors with the opportunity to place Notices of Motion (Motions) on the Agenda at monthly Ordinary Meetings of Council. These Motions are then put to the group of Councillors for debate; motions that are carried (i.e. when Councillors vote For the Motion) will be reported on quarterly.

The updated Motions for this term of Council are attached as **Appendix 1**.

Consultation

- Senior staff have been consulted as to the progress of each Motion.
This report provides the elected body with a formal update to their Motions.

Resourcing Implications

- Many staff are required to carry out the tasks arising from successful Motions.
- Under the Code of Meeting Practice, the elected body must address financial implications and funding sources in their respective Motions.

APPENDICES:

- 1 [↓](#) Update of 2022/2023 Notice of Motion

Update report on Notices of Motions 2023			
Legend:			
Completed			
In Progress			
Outstanding			
CCL23/11 – Donations of Park Benches	Ordinary Council Meeting 09/02/2023	Councillor Gough	ID23/51 - MROS
Manager of Recreation and Open Spaces			
<ol style="list-style-type: none"> 1. That the CEO provide a report to Council investigating the development of a Council Policy that provides the public the opportunity to plant trees, donate park benches and other approved structures or furniture, and have them dedicated to family or members of our community who have made a significant contribution. 2. That an assessment criteria for the donation to be made of seat, structure, furniture or planting of a tree be established and approved to ensure that the values and standards of our community are upheld. 3. That the associated costs in the purchase, installation and ultimate replacement of the memorial are not borne by Dubbo Regional Council. 4. That identifies that the cost in maintaining and/or replacement of the plaque remains with the family or group establishing the memorial. 			
In Progress:			
A report is provided to the April Ordinary meeting of council for consideration and adoption.			

CCL23/12 Motion for National Local Government Conference	Ordinary Council Meeting 09/02/2023	Councillor Chowdhury	ID23/52 - CEO
Chief Executive Officer			
1. That the CEO submit the following motion to the Local Government Association for inclusion on the agenda for the National General Assembly for 2023. “That the Federal Government undertake a scope analysis on how to actively support Regional Councils in the settlement of skilled and non-skilled migrants in the regional areas and let the councils advocate regional migration issues with the authorities”.			
Completed: Motion Lodged to Local Government Association as resolved.			

CCL22/32 - Renaming Dubbo City Regional Airport	Ordinary Council Meeting 24/02/2022	Councillor Ivey	ID22/289 - DOP
Director Operational Performance			
1. That the official name of the Council's airport be changed from "Dubbo City Regional Airport" to "Dubbo Regional Airport". 2. That it be noted that this is estimated by staff to cost approximately \$50,000 to change external and internal signage as well as uniforms and other branded assets. 3. That the cost of the name change be funded at the March quarterly budget review from the Airport function.			
In Progress: <ul style="list-style-type: none"> All documents, stationary, and airport forms have been rebranded. The Website and social media accounts (Facebook, Twitter and Instagram) have been updated. 100% of staff uniforms now have the new Dubbo Regional Airport Branding. All laminated internal terminal signage has been updated. 95% of major signage completed by SignVision (The blue directional signage at the intersection of Newell Highway and Mitchell Highway is yet to be completed.			

CCL22/237 - River Repair Bus Chief Executive Officer	Ordinary Council Meeting 21/09/2022	Councillor Black	ID22/1975
1. That the Chief Executive Officer provide a report detailing how the work previously carried out by the 'River Repair Bus' organisation under council's previous funding arrangements is now being done, and the current costs to council for that work. 2. That options for re-funding the activity be outlined in the report.			
In progress Due to the recent flooding events and the River Repair Bus currently not undertaking work, this matter is still progressing. A report is being prepared for the May Standing Committee meetings.			

CCL22/122 - Dashboard Reporting Director Operational Performance	Ordinary Council Meeting 26/05/2022	Councillor Mahon	ID22/996
That the Chief Executive Officer establish an effective mechanism of regular benchmarking reporting to Council on key facilities, major capital projects and strategic programs. The mechanism should be easy to interpret and utilise data that is already being collected for operational purposes. Such dashboard reporting could include as relevant: <ul style="list-style-type: none"> • comparative period reporting of facility/service usage and engagement, • operational performance against budget, • benchmarking to other Councils, • high-level reasoning around positive or negative change in facility/service performance. 			
In Progress: Finance dash board has been developed and was presented to Finance Committee meeting 15 November 2022. At the Finance Committee 15 February 2023 the Outcome was That a snapshot of the data relative to Council business units captured monthly and placed onto the Hub for the Councillors along with the link to the dashboard.			

CCL22/88 - Council Meetings to be Held in Wellington for the Remainder of the Council Term Director Organisational Performance	Ordinary Council Meeting 28/04/2022	Councillor Ivey	ID22/729
<ol style="list-style-type: none"> 1. That Council resolve to hold Ordinary Council meetings in Wellington on the following dates, commencing at 5.30 pm: <ul style="list-style-type: none"> • 26 May 2022 • 22 September 2022 • 25 January 2023 (changed to 9 February) • 25 May 2023 • 24 August 2023 2. That the dates for subsequent meetings to be held in Wellington be determined in October 2023. 			
In Progress: Chamber re-established May 2022, September 2022 and February 2023 meetings were held in Wellington as resolved. The Meeting for May and August 2023 have been scheduled for the Wellington Chamber.			

CCL22/9 - Development of a Multicultural Park at the Elizabeth Park Director Community Culture and Places	Ordinary Council Meeting 27/01/2022	Councillor Chowdhury	ID22/71
<ol style="list-style-type: none"> 1. That the CEO provide a report to Council identifying the feasibility of incorporating a multicultural park element into the Dubbo Elizabeth Park, or an alternative site, to recognise and celebrate the multicultural diversity of the Dubbo region. 2. That as part of the report the Elizabeth Park Master Plan 2011 be considered for review and updating to reflect the works completed and what is proposed 3. That the mother language monument promotes the preservation and protection of all languages. 			
In Progress: A report was provided to the Multicultural Advisory Committee to define the terms “culture” and “multicultural as they relate to the project. They identified their preferred location within the undeveloped space of Elizabeth Park and community workshops will be held to develop the design of the multicultural Garden. It has also been advised that there are currently no funds in the Open Spaces budget. However an amount of \$20,000 has been included in the draft 2023/2024 budget for consideration.			

CCL22/207 - Skilled Employee Shortage Director Community Culture and Places	Ordinary Council Meeting 25/08/2022	Councillor Chowdhury	ID22/1751
That, in light of the skilled employee shortage in our community, the Chief Executive Officer undertake a gap analysis on migrant support services available in the Dubbo Regional LGA and provide a subsequent report to the November 2022 Ordinary Meeting of Council. The report shall include a comparison with other comparable regional cities and how migrant support services are delivered and what support is available.			
Completed <ul style="list-style-type: none"> Report was made to Multicultural Advisory Committee on the 10 October 2022 stating local gap analysis Further Multicultural Advisory Committee meeting planned for the 28 November 2022 Chair of Multicultural Advisory Committee and Manager Community Services attended the Migrant NSW Regional Skilled Migration - Information session in Dubbo on the 18 November 2022. 			

CCL22/180 - Disability Access and Inclusion Advisory Committee Director Community Culture and Places	Ordinary Council Meeting 28/07/2022	Councillor Wells	ID22/1478
That the Director Community Culture and Places provide to the August 2022 Council meeting a report on the proposed Disability Access and Inclusion Advisory Committee with Councillor representatives, and a draft Terms of Reference to be determined.			
In Progress: Expressions of interest from members of the public received, Councillor representatives determined at April Standing Committees. Once resolved, EOI's will be reviewed and new members contacted and first meeting can be scheduled.			

CCL22/236 - Update of Dubbo's City Wide Passive Open Space and Sporting Field Possible Locations Director Community Culture and Places	Ordinary Council Meeting 21/09/2022	Councillor Black	ID22/1975
<ol style="list-style-type: none"> 1. That Council note that Dubbo Regional Council strategic documents predict a shortfall of passive open space and a lesser shortfall in sporting fields in Dubbo. 2. That the Chief Executive Officer produce a report at the same Ordinary Meeting of Council at which the Draft Master Plan, will be considered, detailing all available Council owned or administered land that could be used for passive open space and for sporting fields, and where both could be provided, in order to best inform Councillors and the community in respect of the latest predictions in relation to the current and future need for public open space and sporting fields, given population projections and future subdivision developments. 3 That Council notes in respect of the Landscape Master Plan for Macquarie River's North and South Precincts that council is committed to achieving the best outcome based on the most accurate data and is not working to a rigid or predetermined timeframe. 			
In Progress: The Macquarie River Master P (north and south precinct) was adopted by Council on 23 March 2023. In December 2022 Council's Manager Recreation and Open Space provided Councillors with a Memo uploaded onto the HUB which details all available Council owned or administered land that could be used for passive open space and a lesser shortfall in sporting fields in Dubbo.			

CCL22/239 - Lighting Audit of Cameron Park, Wellington Director Community Culture and Places	Ordinary Council Meeting 21/09/2022	Councillor Gough	ID22/1975
<ol style="list-style-type: none"> 1. That Council undertake a lighting audit of Cameron Park, Wellington, considering at a minimum public safety and opportunities to encourage greater pedestrian activity. 2. That the results of the audit be reported to Council and that any infrastructure recommendations be considered in the adoption of the draft 2023/2024 Operational Plan and Budget. 			
In Progress: A report was provided at the Ordinary Council meeting 8 December 2022, where Council considered this item to be a part of the development of the draft 2023/2024 Budget and Operational Plan via the capital works prioritisation process. Following the adoption of the recommendation an amount of \$250,000 has been identified in the Open Space 2023/2024 forward budget.			



**DUBBO REGIONAL
COUNCIL**

Report of the Infrastructure, Planning and Environment Committee - meeting 13 April 2023

AUTHOR: Governance Officer
REPORT DATE: 21 April 2023

The Council had before it the report of the Infrastructure, Planning and Environment Committee meeting held 13 April 2023.

RECOMMENDATION

That the report of the Infrastructure, Planning and Environment Committee meeting held on 13 April 2023, be adopted.



REPORT INFRASTRUCTURE, PLANNING AND ENVIRONMENT COMMITTEE 13 APRIL 2023

PRESENT: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

ALSO IN ATTENDANCE:

The Chief Executive Officer, the Director Organisational Performance (J Bassingthwaite), the Manager Corporate Governance (S Wade), Governance Officer, the Director Strategy, Partnerships and Engagement, the IT Infrastructure Specialist, the IT Infrastructure Specialist, the Director Development and Environment (D Quigley), the Director Infrastructure and Manager Recreation and Open Spaces.

Councillor J Black assumed the chair of the meeting.

The proceedings of the meeting commenced at 5.30pm

Councillor L Burns delivered an Acknowledgment to Country.

IPEC23/8 LEAVE OF ABSENCE (ID23/734)

No Apologies were received.

IPEC23/9 CONFLICTS OF INTEREST (ID23/735)

There were no Conflicts of Interest declared.

IPEC23/10 BUILDING SUMMARY - MARCH 2023 (ID23/565)

The Committee had before it the report dated 31 March 2023 from the Director Development and Environment regarding Building Summary - March 2023.

Moved by Councillor R Ivey and seconded by Councillor S Chowdhury

MOTION

That the report of the Director Development and Environment, dated 31 March 2023, be noted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

IPEC23/11 DRAFT DEVELOPMENT CONTROL PLAN - BINDARI ESTATE (ID23/659)

The Committee had before it the report dated 29 March 2023 from the Growth Planner regarding Draft Development Control Plan - Bindari Estate.

Moved by Councillor J Gough and seconded by Councillor V Etheridge

MOTION

1. That Council adopt the draft Bindari Estate Development Control Plan (attached in Appendix 1) for the purpose of public exhibition only.
2. That the draft Bindari Estate Development Control Plan be placed on public exhibition for a period of not less than 28 days in accordance with the requirements of the Environmental Planning and Assessment Act, 1979.
3. That Council undertake consultation with the Dubbo Aboriginal Community Working Party, traditional owners and other stakeholders in respect of the proposed Estate name "Bindari."
4. That following completion of the public exhibition period, a further report be presented to Council for consideration, including the results of public exhibition.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

IPEC23/12 AWARD OF THE TENDER FOR FLUORIDE DOSING SYSTEM AT JOHN GILBERT WATER TREATMENT PLANT (JGWTP) (ID23/767)

The Committee had before it the report dated 12 April 2023 from the Director Infrastructure regarding Award of the Tender for Fluoride Dosing System at John Gilbert Water Treatment Plant (JGWTP).

Moved by Councillor V Etheridge and seconded by Councillor S Chowdhury

MOTION

That we defer this item to be dealt with in confidential after the conclusion of the Corporate Services Committee.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

The meeting closed at 5.34pm.

.....
CHAIRPERSON



**DUBBO REGIONAL
COUNCIL**

Report of the Culture and Community Committee - meeting 13 April 2023

AUTHOR: Governance Officer
REPORT DATE: 21 April 2023

The Council had before it the report of the Culture and Community Committee meeting held 13 April 2023.

RECOMMENDATION

That the report of the Culture and Community Committee meeting held on 13 April 2023, be adopted.



REPORT CULTURE AND COMMUNITY COMMITTEE 13 APRIL 2023

PRESENT: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

ALSO IN ATTENDANCE:

The Chief Executive Officer, the Director Organisational Performance (J Basingthwaite), the Manager Corporate Governance (S Wade), Governance Officer, the Director Strategy, Partnerships and Engagement, the IT Infrastructure Specialist, the IT Infrastructure Specialist, the Director Development and Environment (D Quigley), the Director Infrastructure and Manager Recreation and Open Spaces.

Councillor J Gough assumed the chair of the meeting.

The proceedings of the meeting commenced at 5.35pm

CCC23/10 LEAVE OF ABSENCE (ID23/742)

No Apologies were received.

CCC23/11 CONFLICTS OF INTEREST (ID23/743)

There were no Conflicts of Interest declared.

**CCC23/12 REPORT OF THE CULTURAL AND TOURISM FACILITY COMMITTEE - MEETING
12 DECEMBER 2022 (ID23/649)**

The Committee had before it the report of the Cultural and Tourism Facility Committee meeting held 12 December 2022.

Moved by Councillor R Ivey and seconded by Councillor V Etheridge

MOTION

That the report of the Cultural and Tourism Facility Committee meeting held on 12 December 2022, be noted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

**CCC23/13 REPORT OF THE SISTER CITY COMMITTEE - MEETING 27 FEBRUARY 2023
(ID23/651)**

The Committee had before it the report of the Sister City Committee meeting held 27 February 2023. Moved by Councillor S Chowdhury and seconded by Councillor L Burns

MOTION

That the report of the Sister City Committee meeting held on 27 February 2023, be noted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

**CCC23/14 REPORT OF THE RECONCILIATION ACTION PLAN WORKING GROUP - MEETING
28 FEBRUARY 2023 (ID23/652)**

The Committee had before it the report of the Reconciliation Action Plan Working Group meeting held 28 February 2023.

Moved by Councillor L Burns and seconded by Councillor S Chowdhury

MOTION

That the report of the Reconciliation Action Plan Working Group meeting held on 28 February 2023, be noted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

**CCC23/15 REPORT OF THE WELLINGTON TOWN COMMITTEE - MEETING 6 MARCH 2023
(ID23/650)**

The Committee had before it the report of the Wellington Town Committee meeting held 6 March 2023.

Moved by Councillor R Ivey and seconded by Councillor S Chowdhury

MOTION

That the report of the Wellington Town Committee meeting held on 6 March 2023, be noted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCC23/16 REPORT OF THE PUBLIC SPACES TREE COMMITTEE - MEETING 28 MARCH 2023 (ID23/654)

The Committee had before it the report of the Public Spaces Tree Committee meeting held 28 March 2023.

Moved by Councillor J Black and seconded by Councillor P Wells

MOTION

That the report of the Public Spaces Tree Committee meeting held on 28 March 2023, be noted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCC23/17 REPORT OF THE WIRADJURI TOURISM PROJECT COMMITTEE - MEETING 30 MARCH 2023 (ID23/655)

The Committee had before it the report of the Wiradjuri Tourism Project Committee meeting held 30 March 2023.

Moved by Councillor P Wells and seconded by Councillor R Ivey

MOTION

That the report of the Wiradjuri Tourism Project Committee meeting held on 30 March 2023, be noted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCC23/18 MACQUARIE CONSERVATORIUM OF MUSIC FACILITY OPTIONS (ID23/671)

The Committee had before it the report dated 30 March 2023 from the Director Organisational Performance regarding Macquarie Conservatorium of Music Facility Options.

Moved by Councillor M Dickerson and seconded by Councillor V Etheridge

MOTION

- 1. That Council gives permissions to the Chief Executive Officer to negotiate a Commercial Lease for Council Building with the Macquarie Conservatorium for maximum period of 5 years.**
- 2. That Council offer an Interest Free Loan for the purpose of a fit out for any building is offered to the Macquarie Conservatorium to be repayable over a 5 year period equal annual repayments to the maximum loan value of \$500,000.**

CARRIED

For: Councillors L Burns, S Chowdhury, M Dickerson, V Etheridge, , R Ivey, D Mahon, P Wells and M Wright.

Against: J Black and J Gough

**CCC23/19 DUBBO AQUATIC LEISURE CENTRES REQUEST FOR PROPOSAL (RFP)
(ID23/513)**

The Committee had before it the report dated 13 March 2023 from the Director Organisational Performance regarding Dubbo Aquatic Leisure Centres Request for Proposal (RFP).

Moved by Councillor S Chowdhury and seconded by Councillor L Burns

MOTION

1. That Council calls for Request for Proposal for the Contract Management of the Dubbo Aquatic Centres including Dubbo Aquatic Leisure Centres, Wellington Aquatic Centre, and Geurie Pool.
2. That the operational management of the contract is for a five (5) year period, commencing 1 July 2023 and concluding 30 June 2028. There is an option for an additional two (2) times twelve (12) month extensions, as indicated within the specification.
3. That the Dubbo Regional Council's Aquatic Leisure Centres operational setting within each of the facilities, are determined by the following:
 - a. Season Length – set by Dubbo Regional Council with a set minimum and maximum date for each centre.
 - b. Opening Hours – set by Dubbo Regional Council with a set minimum and maximum hours for each centre.
 - c. Kiosk hours – set by contractor
 - d. Slide opening hours – set by contractor
4. That the Aquatic Leisure Centres Fees and charges setting within each of the facilities, are determined by the following:
 - a. Admissions – Dubbo Regional Council set a minimum and maximum fee
 - b. Other Fees - Dubbo Regional Council set a minimum and maximum fee
 - c. Kiosk – Contractor
 - d. Slide – Contractor
5. That the Contract is responsible for all operational maintenance
6. That Council is responsible for all Capital Works and asset maintenance over \$2,000 required at all any of the three facilities.

Moved by Councillor M Dickerson and seconded by Councillor R Ivey

AMENDMENT

- 1. That Council calls for Request for Proposal for the Contract Management of the Dubbo Aquatic Centres including Dubbo Aquatic Leisure Centres, Wellington Aquatic Centre, and Geurie Pool.
 - a. That proposals could be for a single facility or for multiple facilities.
 2. That the operational management of the contract is for a five (5) year period, commencing 1 July 2023 and concluding 30 June 2028. There is an option for an additional two (2) times twelve (12) month extensions, as indicated within the specification.

3. That the Dubbo Regional Council's Aquatic Leisure Centres operational setting within each of the facilities, are determined by the following:
 - a. Season Length – set by Dubbo Regional Council with a set minimum and maximum date for each centre.
 - b. Opening Hours – set by Dubbo Regional Council with a set minimum and maximum hours for each centre.
 - c. Kiosk hours – set by contractor
 - d. Slide opening hours – set by contractor
4. That the Aquatic Leisure Centres Fees and charges setting within each of the facilities, are determined by the following:
 - a. Admissions – Dubbo Regional Council set a minimum and maximum fee
 - b. Other Fees - Dubbo Regional Council set a minimum and maximum fee
 - c. Kiosk – Contractor
 - d. Slide – Contractor
5. That the Contract is responsible for all operational maintenance
6. That Council is responsible for all Capital Works and asset maintenance over \$2,000 required at all any of the three facilities.

The amendment on being put to the meeting was carried.

CARRIED

The amendment then became the motion and on being put to the meeting was carried.

CARRIED

For: Councillors L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: J Black.

**CCC23/20 MACQUARIE RIVER - TRACKER RILEY WALKWAY - EROSION REPORT
(ID23/580)**

The Committee had before it the report dated 23 March 2023 from the Manager Recreation and Open Space regarding Macquarie River - Tracker Riley Walkway - erosion report.

Moved by Councillor P Wells and seconded by Councillor J Black

MOTION

1. That Council endorses the Soil Conservation Services report detailing the erosion at the Lady Cutler South site, and the recommendations of moving the Tracker Riley walkway away (east) from the bank retreat scarp and establish a vegetated buffer of between 20 – 30 metres to assist in bank stabilisation.
2. That Council note that the maximum distance that the path can be moved to the east without impacting the sporting fields is 20 metres (allowing for the width of path being 2.5 metres).
3. That the new section of the Tracker Riley Walkway (approximately 300 metres) be installed as a concrete path and constructed in accordance with the Council standard drawing.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCC23/21 WELLINGTON STREET TREE MASTERPLAN - PUBLIC EXHIBITION (ID23/662)

The Committee had before it the report dated 29 March 2023 from the Manager Recreation and Open Space regarding Wellington Street Tree Masterplan - public exhibition.

Moved by Councillor R Ivey and seconded by Councillor P Wells

MOTION

1. That the Wellington Street Tree Master Plan report be noted.
2. That the following amendments be noted:
 - a. Clarification of the Priority Planting Plan through the inclusion of the "Proposed Replacement species" column
 - b. Inclusion of *Corymbia leichhardtii* (Rusty Jacket) into the planting list.
 - c. The elevation of Percy Street (Wellington Primary School Precinct) to a Priority 1 planting site.
3. That the Wellington Street Tree Master Plan be adopted with the amendments.
4. That the responses for each of the major themes identified be noted.
5. That Council consider funding opportunities for a street tree to planting budget for Wellington that includes but is not limited to general rate fund budget allocating proceeds from future planning agreements and other external resources.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCC23/22 REVIEW OF THE PUBLIC TREE REMOVAL - AMENITY VALUATION POLICY (2023) (ID23/676)

The Committee had before it the report dated 2 April 2023 from the Manager Recreation and Open Space regarding Review of the Public Tree Removal - Amenity Valuation Policy (2023).

Moved by Councillor J Black and seconded by Councillor D Mahon

MOTION

1. That the report Review of the Public Tree Removal – Amenity Valuation Policy (2023) be noted.
2. That the Public Tree Removal – Amenity Valuation Policy (2023) be adopted with the amendments.
3. That the report Review of the Public Tree Removal – Amenity Valuation Policy (2023) be placed on public exhibition for four weeks in April/May 2023.
4. That a report to be tabled at the July 2023 Ordinary Meeting of Council for consideration of adopting the Public Tree Removal – Amenity Valuation Policy (2023), with amendments if required from the public exhibition.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

**CCC23/23 DUBBO REGIONAL COUNCIL TREE PRESERVATION ORDER (PUBLIC TREES)
AND SIGNIFICANT TREE REGISTER (ID23/660)**

The Committee had before it the report dated 29 March 2023 from the Manager Recreation and Open Space regarding Dubbo Regional Council Tree Preservation Order (Public Trees) and Significant Tree Register.

Moved by Councillor P Wells and seconded by Councillor R Ivey

MOTION

1. That the Dubbo Regional Council Tree Preservation Order and Significant Tree Register 2023 be noted.
2. That the Dubbo Regional Council Tree Preservation Order and Significant Tree Register 2023 be adopted, noting the identified changes.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

**CCC23/24 DETERMINATION OF COUNCILLOR MEMBERSHIP ON DISABILITY ACCESS AND
INCLUSION ADVISORY COMMITTEE (ID23/680)**

The Committee had before it the report dated 3 April 2023 from the Manager Community Services regarding Determination of Councillor Membership on Disability Access and Inclusion Advisory Committee.

Moved by Councillor P Wells and seconded by Councillor S Chowdhury

MOTION

-
- 1. That Council determine the three Councillors to become members of the new Disability Access and Inclusion Advisory committee.
- 2. That the elected Councillors to form part of the review panel for the received expressions of interest from community members and decide on membership

Moved by Councillor S Chowdhury and seconded by Councillor L Burns

AMENDMENT

1. That the Councillor representatives for the Disability Access and Inclusion Advisory committee will be Councillors J Black, S Chowdhury and P Wells.
2. That the elected Councillors to form part of the review panel for the received expressions of interest from community members and decide on membership.

The amendment on being put to the meeting was carried.

CARRIED

The amendment then became the motion and on being put to the meeting was carried.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCC23/25 DRTCC PHOTOGRAPHY POLICY REVIEW (ID23/48)

The Committee had before it the report dated 13 January 2023 from the Manager Dubbo Regional Theatre and Convention Centre regarding DRTCC Photography Policy Review.

Moved by Councillor M Dickerson and seconded by Councillor D Mahon

MOTION

1. That the Dubbo Regional Theatre and Convention Centre (DRTCC) Photography Policy to continue without change.
2. That complaints regarding child safety or inappropriate photographs and/or filming at DRTCC be directed to the Hirer in the first instance with the expectation any complaint will be dealt with in a satisfactory manner and the resolution be communicated to the manager DRTCC.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCC23/26 SUBMIT PARTNERSHIP AGREEMENT BETWEEN WELLINGTON ABORIGINAL ACTION PANEL AND DUBBO REGIONAL COUNCIL (ID23/672)

The Committee had before it the report dated 31 March 2023 from the Aboriginal Liaison Officer regarding Submit Partnership Agreement between Wellington Aboriginal Action Panel and Dubbo Regional Council.

Moved by Councillor R Ivey and seconded by Councillor P Wells

MOTION

1. That the Partnership Agreement between Wellington Aboriginal Action panel and Dubbo Regional Council be adopted.
2. That the official signing of the agreement be actioned by the Wellington Aboriginal Action Panel and representatives of Dubbo Regional Council.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCC23/27 DESTINATION DUBBO PROJECT UPDATE (ID23/678)

The Committee had before it the report dated 3 April 2023 from the Director Organisational Performance regarding Destination Dubbo Project Update.

Moved by Councillor V Etheridge and seconded by Councillor M Wright

MOTION

That we defer this item to be dealt with in confidential after the conclusion of the Corporate Services Committee.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

The meeting closed at 6.45pm.

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CHAIRPERSON



**DUBBO REGIONAL
COUNCIL**

Report of the Corporate Services Committee - meeting 13 April 2023

AUTHOR: Governance Officer
REPORT DATE: 21 April 2023

The Council had before it the report of the Corporate Services Committee meeting held 13 April 2023.

RECOMMENDATION

That the report of the Corporate Services Committee meeting held on 13 April 2023, be adopted.



REPORT CORPORATE SERVICES COMMITTEE 13 APRIL 2023

PRESENT: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

ALSO IN ATTENDANCE:

The Chief Executive Officer, the Director Organisational Performance (J Bassingthwaite), the Manager Corporate Governance (S Wade), Governance Officer, the Director Strategy, Partnerships and Engagement, the IT Infrastructure Specialist, the IT Infrastructure Specialist, the Director Development and Environment (D Quigley), the Director Infrastructure and Manager Recreation and Open Spaces.

Councillor D Mahon assumed the chair of the meeting.

The proceedings of the meeting commenced at 6.45pm

CSC23/6 LEAVE OF ABSENCE (ID23/740)

No Apologies were received.

CSC23/7 CONFLICTS OF INTEREST (ID23/744)

The following Conflicts of Interest were declared:

- Councillor J Gough – non-pecuniary, less than significant interest in CCC23/16

CSC23/8 REPORT OF THE DUBBO REGIONAL LIVESTOCK MARKETS ADVISORY COMMITTEE - MEETING 13 DECEMBER 2022 (ID23/657)

The Committee had before it the report of the Dubbo Regional Livestock Markets Advisory Committee meeting held 13 December 2022.

Moved by Councillor V Etheridge and seconded by Councillor L Burns

MOTION

That the report of the Dubbo Regional Livestock Markets Advisory Committee meeting held on 13 December 2022, be noted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

**CSC23/9 REPORT OF THE DUBBO REGIONAL LIVESTOCK MARKETS ADVISORY
COMMITTEE - MEETING 14 MARCH 2023 (ID23/510)**

The Committee had before it the report of the Dubbo Regional Livestock Markets Advisory Committee meeting held 14 March 2023.

Moved by Councillor V Etheridge and seconded by Councillor S Chowdhury

MOTION

That the report of the Dubbo Regional Livestock Markets Advisory Committee meeting held on 14 March 2023, be noted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

**CSC23/10 REPORT OF THE AUDIT AND RISK MANAGEMENT COMMITTEE - MEETING 4
APRIL 2023 (ID23/658)**

The Committee had before it the report of the Audit and Risk Management Committee meeting held 4 April 2023.

Moved by Councillor R Ivey and seconded by Councillor L Burns

MOTION

That the report of the Audit and Risk Management Committee meeting held on 4 April 2023, be noted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

**CSC23/11 INVESTMENT UNDER SECTION 625 OF THE LOCAL GOVERNMENT ACT -
MARCH 2023 (ID23/581)**

The Committee had before it the report dated 3 April 2023 from the Graduate Accountant regarding Investment Under Section 625 of the Local Government Act - March 2023.

Moved by Councillor R Ivey and seconded by Councillor V Etheridge

MOTION

That the information contained within the Investment is under Section 625 of the Local Government Act Report, dated 3 April 2023, be noted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CSC23/12 QUARTERLY REPORT ON COMPLAINT STATISTICS UNDER COUNCIL'S CODE OF CONDUCT (ID23/663)

The Committee had before it the report dated 30 March 2023 from the Manager Corporate Governance regarding Quarterly Report on Complaint Statistics Under Council's Code of Conduct.

Moved by Councillor L Burns and seconded by Councillor J Black

MOTION

That the report of the Manager Corporate Governance, dated 13 April 2023, be noted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CSC23/13 RISK MANAGEMENT COUNCIL POLICY (ID23/648)

The Committee had before it the report dated 29 March 2023 from the Emergency and Risk Management Officer regarding Risk Management Council Policy.

Moved by Councillor S Chowdhury and seconded by Councillor R Ivey

MOTION

That Council adopt the draft Risk Management Policy.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CSC23/14 DRAFT COUNCIL POLICY RELATED PARTY DISCLOSURE (ID23/725)

The Committee had before it the report dated 5 April 2023 from the Governance Team Leader regarding Draft Council Policy Related Party Disclosure.

Moved by Councillor J Black and seconded by Councillor M Wright

MOTION

That the draft Related Party Disclosure Policy, as attached at Appendix 1, be adopted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

**CSC23/15 AMENDMENT TO COUNCIL POLICY - PUBLIC INTEREST DISCLOSURES AND
INTERNAL REPORTING (ID23/726)**

The Committee had before it the report dated 5 April 2023 from the Governance Officer regarding Amendment to Council Policy - Public Interest Disclosures and Internal Reporting.

Moved by Councillor M Wright and seconded by Councillor L Burns

MOTION

That the amendments to the Public Interest Disclosures and Internal Reporting Policy attached at Appendix 1, be adopted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

At this juncture Cr Lewis Burns left the meeting, the time being 06:57 PM.

**CSC23/16 2023/2024 DESTINATION PARTNERSHIP PROGRAM FEES AND CHARGES
(ID23/737)**

The Committee had before it the report dated 5 April 2023 from the Marketing and Creative Services Team Leader regarding 2023/2024 Destination Partnership Program Fees and Charges.

Moved by Councillor J Black and seconded by Councillor L Burns

MOTION

- 1. That Council adopts the charges for the 2023/2024 Destination Partnership Program as outlined in this report.**
- 2. That the Visitor Information Centre (VIC) Partnership Program fee be removed from the Revenue Policy.**

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

Absent: Councillor L Burns

Councillor J Gough declared a non-pecuniary, less than significant interest in the matter now before the Council and remained in the room during the Council's consideration of this matter. The reason for such interest is that Councillor J Gough owns a business which is part of the Destination Partnership Program and therefore will not affect his decision making on this item.

CONFIDENTIAL COUNCIL

In accordance with Section 9(2A) Local Government Act 1993, in the opinion of the Chief Executive Officer, the following business is of a kind as referred to in Section 10A(2) of the Act, and should be dealt with in a Confidential Session of the Council meeting closed to the press and public.

The items listed come within the following provisions of the Act:

- IPEC23/12 – Award of the Tender for Fluoride Dosing System at John Gilbert Water Treatment Plant (JGWTP)
 - *Section 10A(2)(d)(ii) – commercial information of a confidential nature that would, if disclosed, confer a commercial advantage on a competitor of the Council*
- CC23/27 – Destination Dubbo Project Update
 - *Section 10A(2)(d)(ii) – commercial information of a confidential nature that would, if disclosed, confer a commercial advantage on a competitor of the Council*

There were no submissions as to whether the meeting should be closed for a particular item.

At this juncture it was moved by Councillor J Gough and seconded by Councillor M Wright that the Council resolves into Closed Session, the time being 6.59pm.

At this juncture Cr Lewis Burns returned to the meeting, the time being 7.06 PM.

The Open Session resumed at 7.45pm.

The Manager Corporate Governance (S Wade) read out the following resolutions made in the closed session of Council.

IPEC23/12 AWARD OF THE TENDER FOR FLUORIDE DOSING SYSTEM AT JOHN GILBERT WATER TREATMENT PLANT (JGWTP) (ID23/767)

The Committee had before it the report dated 12 April 2023 from the Director Infrastructure regarding Award of the Tender for Fluoride Dosing System at John Gilbert Water Treatment Plant (JGWTP).

Moved by Councillor J Gough and seconded by Councillor M Wright

MOTION

That members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned commercial information of a confidential nature that would, if disclosed, confer a commercial advantage on a competitor of the Council (Section 10A(2)(d)(ii)).

Moved by Councillor M Dickerson and seconded by Councillor S Chowdhury

MOTION

- 1. That TWS Evolution be engaged for Contract CD22/5066 - New fluoride dosing system at the John Gilbert Water Treatment Plant at the tendered amount of \$1,192,101 (including GST) subject to the final assessment documentation from NSW Public Works and concurrence from Department of Planning and Industry.**
- 2. That all documentation in relation to this matter remain confidential to Council.**
- 3. That all documentation in relation to this matter be signed under the Common Seal of Council.**

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCC23/27 DESTINATION DUBBO PROJECT UPDATE (ID23/678)

The Committee had before it the report dated 3 April 2023 from the Director Organisational Performance regarding Destination Dubbo Project Update.

Moved by Councillor J Gough and seconded by Councillor M Wright

MOTION

That members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned commercial information of a confidential nature that would, if disclosed, confer a commercial advantage on a competitor of the Council (Section 10A(2)(d)(ii)).

Moved by Councillor P Wells and seconded by Councillor S Chowdhury

MOTION

1. That the Wiradjuri Tourism Centre is the priority project in the Destination Dubbo projects funded by Infrastructure NSW and the Events Precinct is the secondary priority.
2. That it be noted the Heritage Plaza outside Old Dubbo Goal is proceeding given the demolition and earthworks undertaken to date.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

The meeting closed at 6.47pm.

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CHAIRPERSON



NOTICE OF MOTION: Repatriation of Axe Grinding Groove Rock from Wiradjuri Park to Terramungamine Reserve

REPORT DATE: 19 April 2023
FILE: ID23/808

Council had before it a Notice of Motion dated 20 April 2023 from Councillor L Burns regarding the Repatriation of Axe Grinding Groove Rock from Wiradjuri Park to Terramungamine Reserve as follows:

The area formerly known as Wiradjuri Park in Dubbo is owned by Transport for NSW for the purposes of the construction of the new bridge in Dubbo and associated connecting roads. This land currently contains a large rock with stone axe grinding grooves that has aboriginal significance.

1. *That the CEO provide formal communications to Transport for NSW regarding the large rock to be repatriated to Terramungamine Reserve.*
2. *That the CEO facilitate relevant stakeholder meetings to progress this initiative including the cost of repatriation be covered by Transport for NSW as part of the new Dubbo bridge project.*

RECOMMENDATION

1. **That the CEO provide formal communications to Transport for NSW regarding the large rock to be repatriated to Terramungamine Reserve.**
2. **That the CEO facilitate relevant stakeholder meetings to progress this initiative including the cost of repatriation be covered by Transport for NSW as part of the new Dubbo bridge project.**

LB
Councillor

APPENDICES:

- 1 [↓](#) Notice of Motion - Clr L Burns - Repatriation of Axe Grinding Groove Rock

Councillor Lewis Burns

PO Box 81
DUBBO NSW 2830

20 April 2023

The Chief Executive Officer
Dubbo Regional Council
PO Box 81
DUBBO NSW 2830

Dear Murray

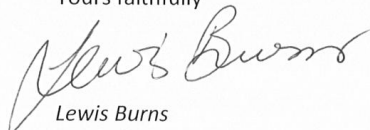
NOTICE OF MOTION – REPATRIATION OF AXE GRINDING GROOVE ROCK FROM WIRADJURI PARK TO TERRAMUNGAMINE RESERVE

I would like to place the following notice of motion on the agenda for the 27 April 2023 Ordinary meeting of Council.

The area formerly known as Wiradjuri Park in Dubbo is owned by Transport for NSW for the purposes of the construction of the new bridge in Dubbo and associated connecting roads. This land currently contains a large rock with stone axe grinding grooves that has aboriginal significance.

1. *That the CEO provide formal communications to Transport for NSW regarding the large rock to be repatriated to Terramungamine Reserve.*
2. *That the CEO facilitate relevant stakeholder meetings to progress this initiative including the cost of repatriation be covered by Transport for NSW as part of the new Dubbo bridge project.*

Yours faithfully



Lewis Burns
Councillor



REPORT: Review of Rates Structure for 2023/2024

DIVISION: Organisational Performance
REPORT DATE: 14 April 2023
TRIM REFERENCE: ID23/433

EXECUTIVE SUMMARY

Purpose	<ul style="list-style-type: none">• Seek endorsement• Provide Information• Fulfil legislated requirement/Compliance	
Issue	<ul style="list-style-type: none">• Review of Rates Structure for 2023/2024	
Reasoning	<ul style="list-style-type: none">• Council consider expanding the Residential Dubbo Urban rate category due to the future growth of Dubbo and the adoption of the Dubbo Local Environmental Plan 2022• Council's rating structure be set to ensure compliance with the principles of the Local Government Act 1993• The impact of the General Valuation on individual ratepayer be explained	
Financial Implications	Budget Area	Dubbo Regional Council
	Funding Source	Rates and Charges
	Proposed Cost	Financial implications arising from this report are detailed in Council's 2023/2024 Operational Plan and Budget.
	Ongoing Costs	Financial implications arising from this report are detailed in Council's 2023/2024 Operational Plan and Budget.
Policy Implications	Policy Title	There are no policy implications arising from this report
	Impact on Policy	There are no policy implications arising from this report

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme: 4 Leadership

CSP Objective: 4.1 Council provides transparent, fair and accountable leadership and governance

Delivery Program Strategy: 4.1.4 Statutory requirements are met and services are provided in a cost-effective and timely manner

RECOMMENDATION

- 1. That the 2023/2024 rate structure incorporate a General Income Variation increase (the rate pegging limit) of 3.7% being the maximum permitted for the 2023/2024 rating year as determined by IPART.**
- 2. That the Rates Structure to be included in the Revenue Policy as part of the 2023/2024 Operational plan include newly defined boundaries for the Residential Dubbo Urban rating sub-category.**
- 3. That the properties subject to a new rating category be notified by Council with a Declaration of Rate Category letter.**
- 4. That the ad valorem amount applicable to Residential Village and Residential Geurie be set to ensure that the minimum rate is applicable to less than 50% of properties.**

Jane Bassingthwaighte
Director Organisational Performance

BM
Revenue Accountant

BACKGROUND

A review of the rates structure has been undertaken in preparation for the 2023/2024 financial year.

The Independent Pricing and Regulatory Tribunal (IPART) has determined that Council's general income may be increased by the rate peg, which has been set as 3.7% for Dubbo Regional Council for the 2023/2024 financial year. It is proposed Council's 2023/2024 Rates Structure incorporates a general income variation (i.e. rate pegging limit) of 3.7% being the full general income variation permitted for the 2023/2024 year. The rate peg is applicable to Ordinary Rates and the Drainage Service Charge which is part of Council's general income.

REPORT

Consultation

The Annual Statement of Revenue Policy and Budget (including fees and charges) forms part of the Operational Plan and will be placed on public exhibition for 28 days during May 2023.

Ratepayers directly impacted by a proposed change to the boundary of the Residential Dubbo Urban sub-category will be notified of the proposed change to the rate categorisation applicable to their property by way of a Declaration of Category and Sub-Category letter as required under section 520 of the Local Government Act 1993. This would occur in early May to ensure impacted ratepayers are informed during the public exhibition period.

Resourcing Implications

Staff in Council's Financial Operations Branch are responsible for reviewing the rating structure and preparing the Revenue Policy which forms part of the Operational Plan each financial year.

Financial Implications

This report itself does not result in any direct financial implications as the actual ad valorem (Rate in \$), and minimum rates applicable under this rating structure need to be such that the total revenue raised would be equal to Council's permissible yield under the rating legislation. The actual rate in the dollar and minimum rate amounts are determined as part of the Revenue Policy contained within the 2023/2024 Operational Plan.

Council does not achieve any additional rate yield as a result of a General Revaluation or changing the boundaries of rating sub-categories. Council's total rate yield must be calculated to achieve a 3.7% increase to Council's total Permissible Rate Income.

Planned Communications

The Annual Statement of Revenue Policy and Budget (including fees and charges) forms part of the Operational Plan and will be placed on public exhibition for 28 days during May 2023.

Ratepayers directly impacted by a proposed change to the boundary of the Residential Dubbo Urban sub-category will be notified of the proposed change to the rate categorisation

applicable to their property by way of a Declaration of Category and Sub-Category letter as required under section 520 of the Local Government Act 1993.

Rating Structure

In setting a rating structure a rate may at Council's discretion consist of:

- A wholly ad valorem amount (i.e. based wholly on land value);
- An ad valorem amount that is subject to a minimum amount; or
- A base amount to which an ad valorem amount is added.

Dubbo Regional Council's 2022/2023 Rating Structure consisted of an ad valorem amount that is subject to a minimum amount. It is proposed to continue this structure for 2023/2024.

General Revaluation

The Valuer General has provided Council with land valuations for all properties within the Dubbo Regional Council Local Government area as at 1 July 2022 under a General Valuation. These values will take effect for rating purposes as at 1 July 2023.

Valuations with a base date of 1 July 2022 total \$6,927,357,245. This is an increase from the valuations with a base date of 1 July 2019 being \$4,991,826,715 as at 1 March 2022. This represents an overall increase of 38.77%. Appendix 1 provides an analysis of the valuation changes.

All property owners have been issued with a Valuation Notice in January 2023 from the Valuer General. There is provision under the Valuation of Lands Act 1916 for property owners to lodge an objection to a valuation within 60 days through Land and Property Information NSW.

Increased property values do not result in an increase to Council's total rate yield. General Valuations redistribute the amount of rates paid between individual properties. The impact of the General Valuation on the amount of rates levied on individual properties depends upon the percentage of valuation change in comparison to the average overall percentage change within the rates sub-category in which the property is categorised. Therefore, if a property within a particular sub-category has changed by the average overall percentage, there will be minimal effect on their rates levied in the 2023/2024 rating year. Fluctuations in rates occur where the individual valuations increase or decrease outside the average percentage range for that rating sub-category. Appendix 2 details the impact of the valuation changes and proposed 2023/2024 rate structure on a sample of Residential, Farmland and Business properties.

Ordinary Rate Structure

In accordance with the provisions of Section 514 of the Act, all parcels of land in the Council's area are required to be declared to be within one or other of the following rating categories:

- Residential
- Farmland
- Mining
- Business

Council utilises the provisions of Section 528 and 529 of the Local Government Act 1993 in determining sub-categories for the Residential and Business categories and in applying different rating to the sub-categories of ordinary rates.

It is proposed Dubbo Regional Council continue to apply the following categories/sub-categories in the 2023/2024 rating year:

- Residential Ordinary
- Residential Dubbo Urban
- Residential Firgrove
- Residential Richmond
- Residential Wellington
- Residential Village
- Residential Geurie
- Business Ordinary
- Business Central Business District
- Business Wellington
- Business East Dubbo
- Business Cobra Street
- Business Wellington Road
- Farmland Ordinary
- Mining Ordinary

Each year in the “Making of the Rates and Charges” report presented at the June Ordinary Council meeting, Council in determining the applicable sub-categories of the ordinary rates, specifies the boundaries of each applicable sub-category. Due to the future growth and development of the City of Dubbo and the adoption of the Dubbo Local Environmental Plan 2022, it is recommended that Council expand the area currently defined as the Residential Dubbo Urban sub-category for the 2023/2024 rating structure to closer align to the Dubbo Local Environmental Plan 2022.

A map outlining the current Residential Dubbo Urban Rate sub-category boundary is attached as Appendix 3. It is recommended that Council expand the defined Residential Dubbo Urban sub-category boundary to include the following area outlined in blue:

- North/West precinct near Bunglegumbie Road to include all land zoned R2 Low Density Residential
- Land zoned R2 Low Density Residential near Jannali Road and behind the TAFE Campus in West Dubbo
- 20R Peak Hill Road; being land between Rifle Range Road, Chapmans Road and Blackbutt Road zoned R5 Large Lot Residential
- Land between Old Dubbo Road/Macquarie Street to the Macquarie River being between land between the western side of the reserve described as Lot 381 DP 754308 and the Water Treatment Plant on Macquarie Street.
- Land between Hennessy Drive and the Old Dubbo Road zoned or predominantly zoned R2 Low Density Residential

- Land to the south/east of Dubbo adjoining 'Southlakes Estate' zoned R2 Low Density Residential and bounded by unformed section of Hennessy Drive and unformed section of Sheraton Road
- Land to the east of Sheraton Road zoned R2 Low Density Residential
- Land to the east and south of the current 'Blue Ridge Estate' to include all land zoned R2 Low Density Residential, B5 Business Development Park or B7 Business Park. The land zoned for Business use will be categorised for rating purposes as Business, however the land should be within the defined City of Dubbo. Being described as land within the defined Residential Dubbo Urban area and City of Dubbo will allow for rate assessments within this area to be levied the annual Drainage Charge for stormwater management.

Changing the boundaries of defined rating sub-category does not result in additional rate income for Council. The 2023/2024 rate structure needs to be set to ensure Council's total Permissible Rate Yield calculated as at 1 July 2023 does not exceed a 3.7% increase from Council's Notional Rate Yield calculated as at 30 June 2023. Additional rate income achieved by changing a properties rating category applicable under the rating structure from 1 July 2023 must be offset by effectively lowering the ad valorem (rate in the dollar) applicable to all properties within the rating sub-category for the 2023/2024 rating year.

Changing the applicable rating category of a parcel of land as at 1 July 2023 ensures that the parcels of land are appropriately rated as Residential Dubbo Urban and ensures that any future parcels resulting from a subdivision of land, may also be appropriately rated as Residential Dubbo Urban. Should the parcels of land not be re-categorised new parcels of land would be categorised and rated as Residential Ordinary and subject to a lower ad valorem rate.

The determination of the category for each parcel of rateable land is in accordance with the definitions set out in Sections 515, 516, 517, 518 and 519 of the Act. All parcels of land within the Council area have been categorised for rating purposes in accordance with the requirements of the Local Government Act 1993. A table detailing the individual rate assessments recommended to be included within the redefined Residential Dubbo Urban sub-category is attached as Appendix 4. Should Council adopt the recommended change to the rating sub-category boundaries, impacted property owners would be notified by a Declaration of Rating Category letter advising of the new rating sub-category applicable to their property from 1 July 2023.

Residential Village and Residential Geurie rating sub-categories

At the time Council harmonised the rating structures for the former Dubbo City Council and Wellington Council, Council determined that the ad valorem amount and minimum amount applicable to these rating sub-categories would be the same and the total rate yield from the combined sub-categories would be maintained.

Increasing the existing minimum rate for the 2023/2024 financial year by 3.7% and applying the 2022 General Revaluation results in too many properties within the Residential Geurie sub-category paying the minimum rate (89%). A principle of rating is that the minimum rate should not be applicable to more than 50% of properties within the sub-category.

As per the NSW Office of Local Government Guidelines for the Preparation of an Application to increase minimum rates above the statutory limit publication 2021, 'Minimum Rates and the principles of rating' – *While it is a matter for each council to determine the rating structure, including the level of any minimum rates, councils are encouraged to consider the size of the proposed minimum rate and the proportion of ratepayers that will pay the minimum rate*". This is emphasised in the Office of Local Government Council Rating and Revenue Raising Manual for setting both Base Amounts and Minimum Amounts that *as per Case Law Sutton v Blue Mountains CC (1977) 40 LGRA 51 the overriding characteristic of local government rating is that the assessments that are produced will be primarily and predominantly determined by the ad valorem method*.

The minimum rate proposed to be set for 2023/2024 for Residential Village and Residential Geurie is \$599.39. This amount is considered appropriate given the level of service provided to all village properties and is relative to the minimum rate applicable to other residential sub-categories, being below the proposed minimum rate applicable to the Residential Dubbo Urban sub-category (\$759.24) and above the proposed minimum rate applicable to the Residential Ordinary rate category (\$577.09). Council cannot increase the minimum rate for any rate sub-category beyond the 3.7% rate peg increase set by IPART due to legislative requirements.

Increasing the ad valorem rate applicable to the Residential Village and Residential Geurie rating sub-categories to ensure that less than 50% of properties in both sub-categories pay the minimum rate results in the proposed minimum rate of \$599.39 being applicable to all rate assessments with a land valuation below \$110,000. This is recommended as the lower ad valorem rate determined to achieve the same yield, resulted in properties with a land valuation below \$150,000 paying minimum rates. Increasing the applicable ad valorem rate results in properties with a land valuation above \$110,000 experiencing a rate increase above 3.7% and additional rate yield of approximately \$65,000 from these categories. Individual rate increases vary between 3.7% and 33% due to the General Valuation and the proposed ad valorem rate. A table detailing the impact on a sample of properties is attached as Appendix 5. As per the General Revaluation analysis (Appendix 1) Residential Geurie experienced an average valuation increase of 87.12%.

SUMMARY

The proposed ad valorem amounts and minimum rates within the 2023/2024 Revenue Policy have been calculated to achieve a 3.7% increase to Council's total rate yield and incorporate the valuations with a base date of 1 July 2022. Council's total Permissible Rate Yield does not increase as a result of a General Valuation.

It is recommended that Council change the defined boundaries of the Residential Dubbo Urban sub-category.

Changing the defined Residential Dubbo Urban sub-category boundaries will not result in additional rating income in 2023/2024. The proposed rates applicable to each rating category

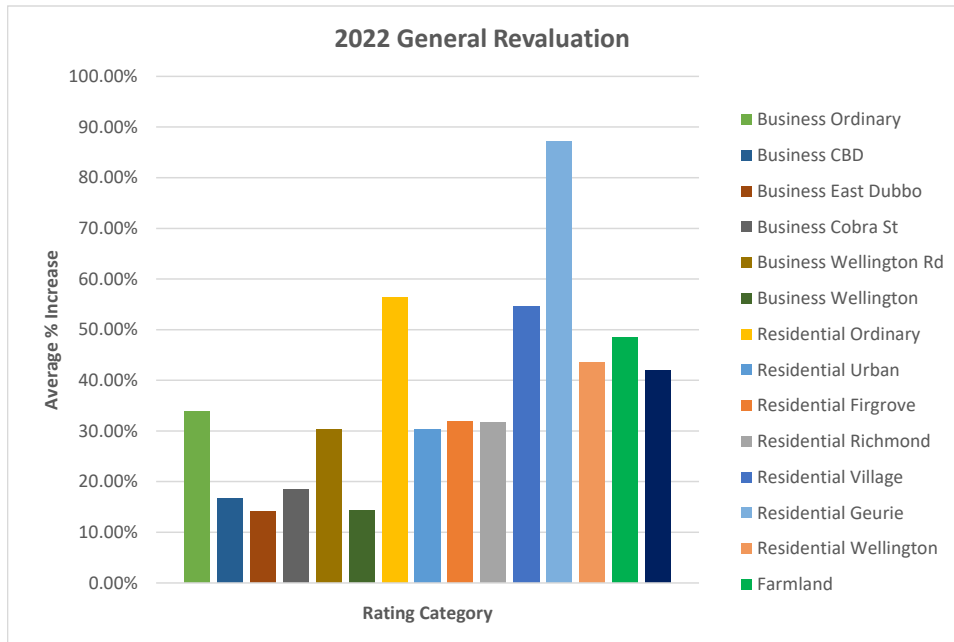
and sub-category have been calculated to ensure Council's total Permissible Rate Yield is only increased by 3.7%.

APPENDICES:

- 1** [!\[\]\(f15d3c54be60b4fd0ce1da9fb3f67256_img.jpg\)](#) 2022 General Valuation Analysis
- 2** [!\[\]\(7bf135d42c40a6430c927b2fd03d7659_img.jpg\)](#) General Valuation - 2023/2024 Rate Estimates - Example Properties
- 3** [!\[\]\(2bcc37677ea6b96900e4d746ad300082_img.jpg\)](#) Map Residential Dubbo Urban Rating Sub-Category
- 4** [!\[\]\(b62812e390f75b509ead0f847e76b4ce_img.jpg\)](#) Review Residential Dubbo Urban Sub-Category - Impacted Properties
- 5** [!\[\]\(702f396a3c354a80d179cf62e75a5343_img.jpg\)](#) Residential Village and Residential Geurie - Example Properties

Appendix 1

2022 General Valuation Analysis						
Rating Category	No. Assess	2019 Valuation	2022 Valuation	% Variation	Average 2019 Valuation	Average 2022 Valuation
Business Ordinary	1,213	373,360,327	499,751,668	33.85%	307,799	411,996
Business CBD	384	164,744,704	192,257,895	16.70%	429,023	500,672
Business East Dubbo	6	14,620,000	16,672,000	14.04%	2,436,667	2,778,667
Business Cobra St	11	8,028,000	9,513,000	18.50%	729,818	864,818
Business Wellington Rd	20	8,359,800	10,891,000	30.28%	417,990	544,550
Business Wellington	234	12,390,770	14,162,980	14.30%	52,952	60,526
Residential Ordinary	2,657	574,251,480	897,931,110	56.37%	216,128	337,949
Residential Urban	15,002	2,203,950,544	2,872,897,722	30.35%	146,910	191,501
Residential Firgrove	177	46,312,000	61,046,000	31.81%	261,650	344,893
Residential Richmond	124	32,897,760	43,300,500	31.62%	265,305	349,198
Residential Village	369	33,210,250	51,321,780	54.54%	90,001	139,083
Residential Geurie	234	15,196,360	28,435,200	87.12%	64,942	121,518
Residential Wellington	2,074	76,656,250	110,006,660	43.51%	36,961	53,041
Farmland	1,707	1,427,839,680	2,119,157,260	48.42%	836,461	1,241,451
Mining	2	8,790	12,470	41.87%	4,395	6,235
	24,214	4,991,826,715	6,927,357,245	38.77%	206,155	286,089



Appendix 2

2023/2024 Rating Structure Review - Residential Sample Properties							
Property Address	Category	2019	2022	% Change	2022/2023 Actual Rates	Proposed 2023/2024	% Change
		Valuation	Valuation		Levied	Rates Levy	
64L Cooreena Road	Res. Ordinary	794,000	909,000	14.48%	4,328.89	3,288.76	-24.03%
7034 Burrendong Way Mumbil	Res. Ordinary	241,000	283,000	17.43%	1,313.93	1,023.89	-22.07%
25R Furneys Rd Terramungamine	Res. Ordinary	754,000	950,000	25.99%	4,110.81	3,437.10	-16.39%
76 Railway Parade North Yeoval	Res. Ordinary	30,000	37,800	26.00%	556.50	577.09	3.70%
86L Obley Road	Res. Ordinary	499,000	657,000	31.66%	2,720.55	2,377.03	-12.63%
Mogriguy Road Eumungerie	Res. Ordinary	110,000	145,000	31.82%	599.72	577.09	-3.77%
19R Whitewood Rd Dubbo	Res. Ordinary	810,000	1,100,000	35.80%	4,416.12	3,979.80	-9.88%
28 Beni Street Wongarbon	Res. Ordinary	366,000	506,000	38.25%	1,995.43	1,830.71	-8.26%
75R Mendooran Rd	Res. Ordinary	272,000	385,000	41.54%	1,482.94	1,392.93	-6.07%
36L Pinedale Road	Res. Ordinary	402,000	623,000	54.98%	2,191.70	2,254.01	2.84%
37 Shirley Road Ballimore	Res. Ordinary	356,000	567,000	59.27%	1,940.91	2,051.41	5.69%
46 Warree Road Stuart Town	Res. Ordinary	223,000	367,000	64.57%	1,215.80	1,327.81	9.21%
81R Dunedoo Road	Res. Ordinary	420,000	723,000	72.14%	2,289.84	2,615.81	14.24%
300 Namina Village Road Wellington	Res. Ordinary	315,000	550,000	74.60%	1,717.38	1,989.90	15.87%
15L Old Dubbo Road	Res. Ordinary	424,000	979,000	130.90%	2,311.65	3,542.02	53.22%
1306 Neurea Road Mumbil	Res. Ordinary	30,700	82,700	169.38%	556.50	577.09	3.70%
26 Muller Street Dubbo	Res. Dubbo Urban	113,000	122,000	7.96%	889.99	760.67	-14.53%
61 St Georges Terrace	Res. Dubbo Urban	323,000	355,000	9.91%	2,543.95	2,213.43	-12.99%
233 Darling St Dubbo	Res. Dubbo Urban	220,000	252,000	14.55%	1,732.72	1,571.22	-9.32%
11 Stonehaven Avenue	Res. Dubbo Urban	207,000	238,000	14.98%	1,630.33	1,483.93	-8.98%
8 Boree Drive	Res. Dubbo Urban	284,000	327,000	15.14%	2,236.78	2,038.85	-8.85%
18 Bishop Street	Res. Dubbo Urban	176,000	211,000	19.89%	1,386.18	1,315.59	-5.09%
37 Champagne Drive	Res. Dubbo Urban	153,000	184,000	20.26%	1,205.03	1,147.24	-4.80%
18 Allandale Drive	Res. Dubbo Urban	193,000	241,000	24.87%	1,520.07	1,502.64	-1.15%
12A Cunningham Street	Res. Dubbo Urban	103,000	129,000	25.24%	811.23	804.32	-0.85%
270 Myall Street	Res. Dubbo Urban	48,500	61,200	26.19%	732.15	759.24	3.70%
123 Thompson Street	Res. Dubbo Urban	81,700	107,000	30.97%	732.15	759.24	3.70%
5 Cavelle Drive	Res. Dubbo Urban	226,000	310,000	37.17%	1,779.98	1,932.85	8.59%
28 Murrumbidgee Place	Res. Dubbo Urban	140,000	194,000	38.57%	1,102.64	1,209.59	9.70%
8 Riparian Court	Res. Dubbo Urban	299,000	430,000	43.81%	2,354.92	2,681.05	13.85%
5 Noccundra Place	Res. Dubbo Urban	246,000	370,000	50.41%	1,937.50	2,306.95	19.07%
3 Stonehaven Avenue	Res. Dubbo Urban	192,000	331,000	72.40%	1,512.19	2,063.79	36.48%
245 Darling Street	Res. Dubbo Urban	138,000	238,000	72.46%	1,086.89	1,483.93	36.53%
66 Brisbane Street	Res. Dubbo Urban	141,000	270,000	91.49%	1,110.52	1,683.45	51.59%
3R Numbardie Drive	Res. Firgrove	254,000	335,000	31.89%	1,466.60	1,522.58	3.82%

Appendix 2

2023/2024 Rating Structure Review - Residential Sample Properties							
Property Address	Category	2019	2022	% Change	2022/2023	Proposed	% Change
		Valuation	Valuation		Actual Rates Levied	2023/2024 Rates Levy	
2L Winbar Road	Res. Firgrove	289,000	382,000	32.18%	1,668.69	1,736.19	4.05%
5R Dunlop Road	Res. Firgrove	223,000	295,000	32.29%	1,287.60	1,340.78	4.13%
13L Wilfred Smith Drive	Res. Firgrove	274,000	363,000	32.48%	1,582.08	1,649.84	4.28%
30R Eulomogo Road	Res. Firgrove	646,000	856,000	32.51%	3,730.00	3,890.52	4.30%
125 Torryburn Way	Res. Richmond	350,000	420,000	20.00%	2,020.90	1,908.90	-5.54%
3L Castel Avenue	Res. Richmond	229,000	303,000	32.31%	1,322.25	1,377.14	4.15%
5R Harefield Road	Res. Richmond	283,000	375,000	32.51%	1,634.04	1,704.38	4.30%
16L Debeauforte Drive	Res. Richmond	394,000	531,000	34.77%	2,274.96	2,413.40	6.09%
45 Buckenbah Street GEURIE	Res. Geurie	47,300	78,100	65.12%	578.00	599.39	3.70%
2 Severne St Geurie	Res. Geurie	89,400	156,000	74.50%	578.00	820.25	41.91%
26-28 Hill Street Geurie	Res. Geurie	120,000	210,000	75.00%	742.92	1,104.18	48.63%
6-12 Chambers Street Geurie	Res. Geurie	158,000	288,000	82.28%	978.18	1,514.30	54.81%
120 Wellington Street Geurie	Res. Geurie	84,500	177,000	109.47%	578.00	930.67	61.01%
2-12 Douglas Street Geurie	Res. Geurie	159,000	334,000	110.06%	984.37	1,756.17	78.41%
11 Railway Street Eumungerie	Res. Village	71,000	93,100	31.13%	578.00	599.41	3.70%
9 Ulomogo Street Brocklehurst	Res. Village	111,000	146,000	31.53%	687.20	767.67	11.71%
5 Barbijal Street Brocklehurst	Res. Village	65,300	86,200	32.01%	578.00	599.41	3.70%
27 Bomen Street Ballimore	Res. Village	83,700	114,000	36.20%	578.00	599.41	3.70%
4 Federation Street Ballimore	Res. Village	83,700	114,000	36.20%	578.00	599.41	3.70%
Umangla Street Wongarbon	Res. Village	262,000	360,000	37.40%	1,622.04	1,892.88	16.70%
3 Umangla Street Wongarbon	Res. Village	199,000	283,000	42.21%	1,232.01	1,488.01	20.78%
22 Bundemar Street Wongarbon	Res. Village	176,000	251,000	42.61%	1,089.62	1,319.76	21.12%
16 Moonul Street Eumungerie	Res. Village	31,500	45,500	44.44%	578.00	599.41	3.70%
8 Sunset Street Ballimore	Res. Village	73,200	118,000	61.20%	578.00	620.44	7.34%
6-8 Zealand Street Ballimore	Res. Village	73,400	119,000	62.13%	578.00	625.70	8.25%
42 Gisborne Street Wellington	Res. Wellington	59,100	62,000	4.91%	1,130.35	879.78	-22.17%
5 Apsley Street Wellington	Res. Wellington	36,600	42,000	14.75%	700.01	595.98	-14.86%
130 Gobolion Street Wellington	Res. Wellington	34,600	41,800	20.81%	661.76	593.14	-10.37%
1A Riverview Avenue Wellington	Res. Wellington	40,400	58,400	44.55%	772.69	828.70	7.25%
1 Warne Street Wellington	Res. Wellington	173,000	261,000	50.87%	3,308.80	3,703.59	11.93%
24 Montefiores Street Montefiores	Res. Wellington	229,000	351,000	53.28%	4,379.85	4,980.69	13.72%
2 Elizabeth Street Wellington	Res. Wellington	13,500	27,200	101.48%	552.40	572.84	3.70%
17 Hawkins Street Wellington	Res. Wellington	38,500	77,600	101.56%	736.35	1,101.14	49.54%

Appendix 2

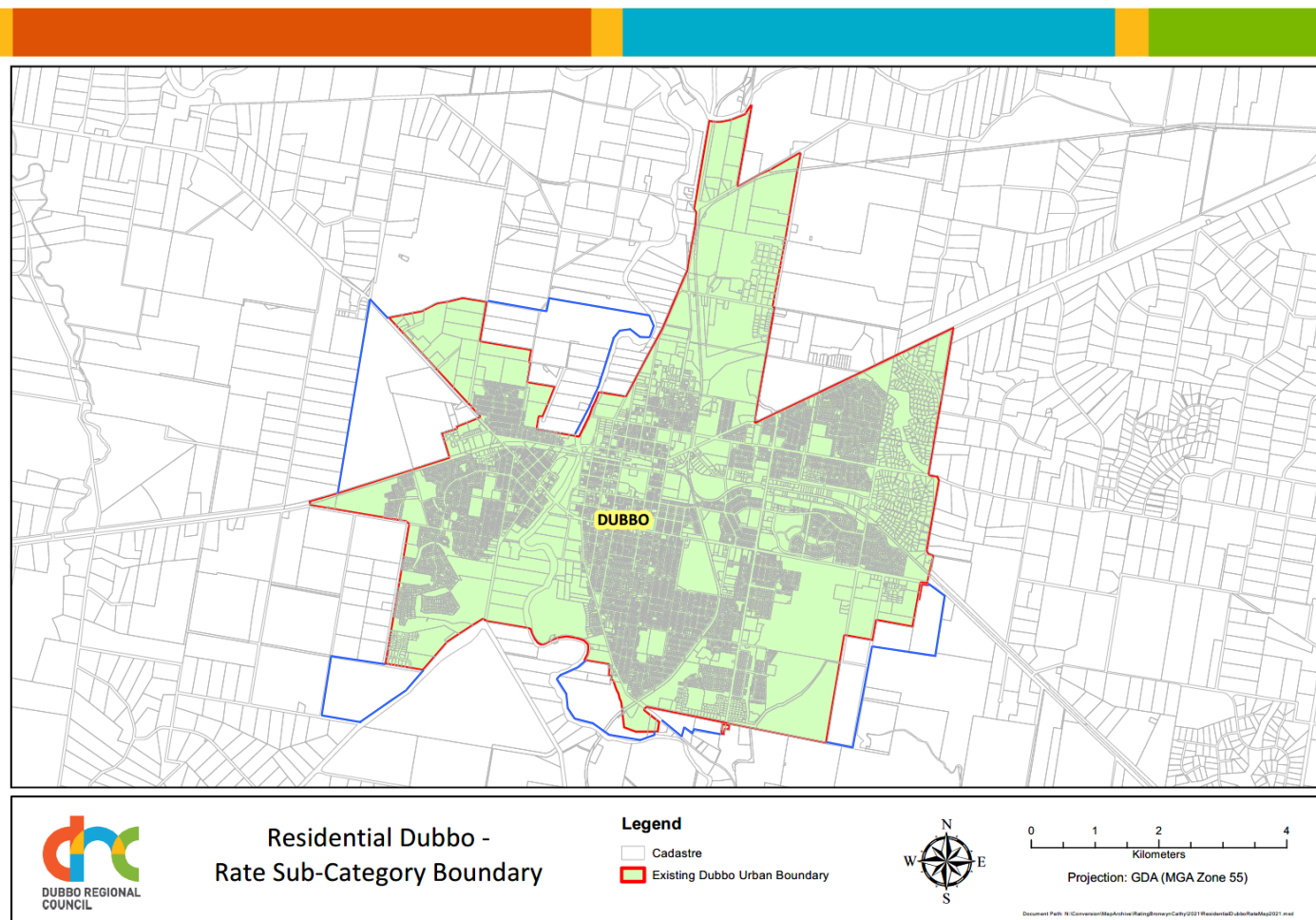
2023/2024 Rating Structure Review - Business Sample Properties							
Property Address	Category	2019	2022 Valuation	% Change	2022/2023	Proposed	% Change
		Valuation			Actual Rates Levied	2023/2024 Rates Levy	
54-56 Bourke Street	Business Ordinary	3,260,000	3,350,000	2.76%	34,875.48	27,758.10	-20.41%
Tannery Rd	Business Ordinary	1,290,000	1,350,000	4.65%	13,800.42	11,186.10	-18.94%
22L Sheraton Road	Business Ordinary	2,700,000	2,830,000	4.81%	28,884.60	23,449.38	-18.82%
1-3 Mansour Street	Business Ordinary	228,000	241,000	5.70%	2,439.14	1,996.93	-18.13%
1 Torvean Avenue	Business Ordinary	4,930,000	5,310,000	7.71%	52,741.14	43,998.66	-16.58%
82 Whylandra Street	Business Ordinary	1,070,000	1,170,000	9.35%	11,446.86	9,694.62	-15.31%
23 Hawthorn Street	Business Ordinary	1,250,000	1,400,000	12.00%	13,372.50	11,600.40	-13.25%
54 Myall St	Business Ordinary	3,070,000	3,480,000	13.36%	32,842.86	28,835.28	-12.20%
18 Victoria Street	Business Ordinary	1,218,000	1,390,000	14.12%	13,030.16	11,517.54	-11.61%
87 Cobra Street	Business Ordinary	606,000	696,000	14.85%	6,482.99	5,767.06	-11.04%
45 Whylandra Street	Business Ordinary	2,220,000	2,550,000	14.86%	23,749.56	21,129.30	-11.03%
101-107 Whylandra Street	Business Ordinary	1,810,000	2,080,000	14.92%	19,363.38	17,234.88	-10.99%
97 Fitzroy Street	Business Ordinary	445,000	513,000	15.28%	4,760.61	4,250.72	-10.71%
3 Bourke Street	Business Ordinary	1,260,000	1,510,000	19.84%	13,479.48	12,511.86	-7.18%
93 Tamworth Street	Business Ordinary	323,000	389,000	20.43%	3,455.45	3,223.25	-6.72%
67 River Street	Business Ordinary	572,000	690,000	20.63%	6,119.26	5,717.34	-6.57%
14 Transport Drive	Business Ordinary	261,000	315,000	20.69%	2,792.18	2,610.09	-6.52%
2 Burraway Road	Business Ordinary	532,000	643,000	20.86%	5,691.34	5,327.90	-6.39%
33L Narromine Road	Business Ordinary	584,000	706,000	20.89%	6,247.63	5,849.92	-6.37%
2R Freight Drive	Business Ordinary	1,100,000	1,330,000	20.91%	11,767.80	11,020.38	-6.35%
40 Cobbora Road	Business Ordinary	1,890,000	2,500,000	32.28%	20,219.22	20,715.00	2.45%
173 Talbragar Street	Business Ordinary	511,000	753,000	47.36%	5,466.68	6,239.36	14.13%
Basalt Rd	Business Ordinary	1,010,000	1,530,000	51.49%	10,804.98	12,677.58	17.33%
621 The Circle Road Mumbil	Business Ordinary	260,000	397,000	52.69%	2,781.48	3,289.54	18.27%
57-59 Buckenbah Street Geurie	Business Ordinary	95,800	166,000	73.28%	1,024.87	1,375.48	34.21%
28 Yarrandale Road	Business Ordinary	378,000	693,000	83.33%	4,043.84	5,742.20	42.00%
34L Yarrandale Road	Business Ordinary	1,450,000	3,650,000	151.72%	15,512.10	30,243.90	94.97%
231 Darling Street	Business CBD	1,510,000	1,730,000	14.57%	40,055.77	40,777.83	1.80%
112 Talbragar Street	Business CBD	284,000	326,000	14.79%	7,533.67	7,684.15	2.00%
161 Brisbane Street	Business CBD	896,000	1,030,000	14.96%	23,768.19	24,278.13	2.15%
34 Bultje Street	Business CBD	1,200,000	1,380,000	15.00%	31,832.40	32,527.98	2.19%
129 Macquarie Street	Business CBD	308,000	362,000	17.53%	8,170.32	8,532.70	4.44%
20 Cobra Street	Business CBD	2,620,000	3,080,000	17.56%	69,500.74	72,598.68	4.46%
146 Macquarie Street	Business CBD	4,780,000	5,620,000	17.57%	126,799.06	132,469.02	4.47%

Appendix 2

2023/2024 Rating Structure Review - Business Sample Properties							
Property Address	Category	2019	2022 Valuation	% Change	2022/2023	Proposed	% Change
		Valuation			Actual Rates Levied	2023/2024 Rates Levy	
250-256 Macquarie Street	Business CBD	944,000	1,110,000	17.58%	25,041.49	26,163.81	4.48%
131-135 Macquarie Street	Business CBD	595,000	700,000	17.65%	15,783.57	16,499.70	4.54%
177-191 Macquarie Street	Business CBD	6,790,000	7,990,000	17.67%	180,118.33	188,332.29	4.56%
88 Macquarie Street	Business CBD	660,000	777,000	17.73%	17,507.82	18,314.67	4.61%
5 Hawthorn Street	Business Cobra Street	281,000	289,000	2.85%	9,139.81	8,152.40	-10.80%
243-249 Cobra Street	Business Cobra Street	2,480,000	2,620,000	5.65%	80,664.48	73,907.58	-8.38%
4R Wellington Road	Business Wellington Rd	608,000	729,000	19.90%	19,775.81	20,564.36	3.99%
7 Commercial Avenue	Business Wellington Rd	427,000	512,000	19.91%	13,888.60	14,443.01	3.99%
2-4 Commercial Avenue	Business Wellington Rd	717,000	860,000	19.94%	23,321.14	24,259.74	4.02%
112 Sheraton Road	Business Wellington Rd	1,980,000	3,250,000	64.14%	64,401.48	91,679.25	42.36%
56 Windsor Parade	Business East	7,570,000	8,320,000	9.91%	246,221.82	234,698.88	-4.68%
5 Birch Avenue	Business East	1,790,000	2,050,000	14.53%	58,221.54	57,828.45	-0.68%
66 Windsor Parade	Business East	2,690,000	3,240,000	20.45%	87,494.94	91,397.16	4.46%
62 Windsor Parade	Business East	1,660,000	2,000,000	20.48%	53,993.16	56,418.00	4.49%
38 Amaroo Drive Wellington	Business Wellington	69,000	69,000	0.00%	1,842.37	1,662.49	-9.76%
8 Mitchell Highway Montefiores	Business Wellington	151,000	154,000	1.99%	4,031.85	3,710.48	-7.97%
30-32 Swift Street Wellington	Business Wellington	17,400	18,200	4.60%	732.15	759.24	3.70%
13 Nanima Crescent Wellington	Business Wellington	16,800	17,600	4.76%	732.15	759.24	3.70%
68 Swift Street Wellington	Business Wellington	35,000	36,700	4.86%	934.54	884.25	-5.38%
61 Lee Street Wellington	Business Wellington	69,900	73,300	4.86%	1,866.40	1,766.09	-5.37%
144 Percy Street Wellington	Business Wellington	36,600	38,400	4.92%	977.26	925.21	-5.33%
15 Nanima Crescent Wellington	Business Wellington	5,440	5,710	4.96%	732.15	759.24	3.70%
135 Lee Street Wellington	Business Wellington	107,000	134,000	25.23%	2,857.01	3,228.60	13.01%
64 Gisborne Street Wellington	Business Wellington	69,900	87,900	25.75%	1,866.40	2,117.86	13.47%
12 Gipps Street Wellington	Business Wellington	120,000	179,000	49.17%	3,204.12	4,312.83	34.60%

Appendix 2

2023/2024 Rating Structure Review - Farmland Sample Properties							
Property Address	Category	2019			2022/2023	Proposed	
		Valuation	2022 Valuation	% Change	Actual Rates Levied	2023/2024 Rates Levy	% Change
173 Allambie Road Stuart Town	Farmland	722,000	760,000	5.26%	3,275.71	2,408.44	-26.48%
137L Collie Road	Farmland	1,170,000	1,240,000	5.98%	5,308.29	3,929.56	-25.97%
Yarrandale Road	Farmland	1,700,000	1,850,000	8.82%	7,712.90	5,862.65	-23.99%
1507 Curra Creek Road Curra Creek	Farmland	2,610,000	2,920,000	11.88%	11,841.57	9,253.48	-21.86%
107L Mogriguy Forrest Road	Farmland	2,080,000	2,390,000	14.90%	9,436.96	7,573.91	-19.74%
10L Gilgandra Road	Farmland	383,000	459,000	19.84%	1,737.67	1,454.57	-16.29%
6294 Mitchell Highway Cundumbul	Farmland	3,930,000	5,000,000	27.23%	17,830.41	15,845.00	-11.13%
433 Binginbar Road Gollan	Farmland	7,640,000	9,820,000	28.53%	34,662.68	31,119.58	-10.22%
Obley Road	Farmland	3,300,000	4,300,000	30.30%	14,972.10	13,626.70	-8.99%
23L Angle Park Road	Farmland	790,000	1,040,000	31.65%	3,584.23	3,295.76	-8.05%
Gilgandra Road	Farmland	2,000,000	2,640,000	32.00%	9,074.00	8,366.16	-7.80%
26R North Burrabadine	Farmland	929,000	1,250,000	34.55%	4,214.87	3,961.25	-6.02%
66R Cooreena Road	Farmland	691,000	932,000	34.88%	3,135.07	2,953.51	-5.79%
21L-23L Gidgee Road	Farmland	1,290,000	1,750,000	35.66%	5,852.73	5,545.75	-5.25%
76L Nullawa Road	Farmland	1,120,000	1,540,000	37.50%	5,081.44	4,880.26	-3.96%
73 Runcimans Lane Comobella	Farmland	1,230,000	1,710,000	39.02%	5,580.51	5,418.99	-2.89%
575 Spicers Creek Road Spicers Creek	Farmland	3,450,000	4,830,000	40.00%	15,652.65	15,306.27	-2.21%
321L Obley Rd	Farmland	2,890,000	4,310,000	49.13%	13,111.93	13,658.39	4.17%
4060 Burrendong Way Euchareena	Farmland	376,000	564,000	50.00%	1,705.91	1,787.32	4.77%
132R Wellington Road	Farmland	1,330,000	2,020,000	51.88%	6,034.21	6,401.38	6.08%
Wongarbon River Rd	Farmland	1,940,000	2,950,000	52.06%	8,801.78	9,348.55	6.21%
764 Neurea Road Mumbil	Farmland	1,150,000	1,750,000	52.17%	5,217.55	5,545.75	6.29%
147L Dunedoo Road	Farmland	2,290,000	3,490,000	52.40%	10,389.73	11,059.81	6.45%
6812 Burrendong Way Mumbil	Farmland	675,000	1,030,000	52.59%	3,062.48	3,264.07	6.58%
67R Rosedale Road	Farmland	522,000	809,000	54.98%	2,368.31	2,563.72	8.25%
5003 Golden Highway Elong Elong	Farmland	2,000,000	3,140,000	57.00%	9,074.00	9,950.66	9.66%
6177 Mitchell Hwy Cundumbul	Farmland	546,000	890,000	63.00%	2,477.20	2,820.41	13.85%
586 Eadevale Road Euchareena	Farmland	1,160,000	1,960,000	68.97%	5,262.92	6,211.24	18.02%
3155 Renshaw McGirr Way Walmer	Farmland	997,000	1,880,000	88.57%	4,523.39	5,957.72	31.71%
185 Tillings Lane Curra Creek	Farmland	657,000	1,250,000	90.26%	2,980.81	3,961.25	32.89%
2029 Euchareena Road Euchareena	Farmland	1,430,000	2,770,000	93.71%	6,487.91	8,778.13	35.30%



REVIEW OF RESIDENTIAL URBAN RATING SUB-CATEGORY BOUNDARY																		
Street Address	Lot	DP Zone	Area	Existing Rating category	Proposed Rating Category	2019 Value	2022 Value	% increase	Rates current category 2022/2023		2023/2024 Estimate current category (2022 LV)	2023/2024 Estimate new rate category	Difference 2023/2024 rate categories	Increase above 2022/2023 rates	Total Increase % - Result LV & Category	% increase LV only		
753233 &																		
19L Bunglegumbie Road	60 & 2	753233 R2 Low Density Residential	32.48 Ha	Farmland Ordinary	Farmland (review)	469,000	2,490,000	431%	0.4537	2,127.85	0.3169	7,890.81	0.3169	7,890.81	-	5,762.96	271%	271%
19L Bunglegumbie Road		62	753233 R2 Low Density Residential	16.19 Ha	Farmland Ordinary	Farmland (review)	299,000	1,770,000	492%	0.4537	1,356.56	0.3169	5,609.13	0.3169	5,609.13	-	4,252.57	313%
6R Bunglegumbie Road	4	250606 R2 Low Density Residential/RE1 Public Recreation	11.22 Ha	Residential Ordinary	Residential Dubbo Urban	291,000	1,230,000	323%	0.5452	1,586.53	0.3618	4,450.14	0.6235	7,669.05	3,218.91	6,082.52	383%	180%
Bunglegumbie Road	31-32	1219695 R2 Low Density Residential/RE1 Public Recreation	9.73 Ha	Residential Ordinary	Residential Dubbo Urban	218,000	1,240,000	469%	0.5452	1,188.54	0.3618	4,486.32	0.6235	7,731.40	3,245.08	6,542.86	550%	277%
20R Bunglegumbie Road Dubbo	1	1115850 RU2 Rural Landscape	40.21 Ha	Business Ordinary	Residential Dubbo Urban	1,220,000	5,500,000	351%	1.0698	13,051.56	0.8286	45,573.00	0.6235	34,292.50	11,280.50	21,240.94	163%	249%
						2,497,000	12,230,000		19,311.04		68,009.40	63,192.89	4,816.51	43,881.85				
Jannali Road Dubbo	7	223428 R2 Low Density Residential	70.91 Ha	Residential Ordinary	Residential Dubbo Urban	498,000	851,000	71%	0.5452	2,715.10	0.3618	3,078.92	0.6235	5,305.99	2,227.07	2,590.89	95%	13%
13L Narromine Road	22	103892 RU2 Rural Landscape/R2 Low Density Res/R5 Large Lot	202.5 Ha	Farmland Ordinary	Farmland (review)	1,230,000	4,440,000	261%	0.4537	5,580.51	0.3169	14,070.36	0.3169	14,070.36	-	8,489.85	152%	152%
						1,728,000	5,291,000		8,295.61		17,149.28	19,376.35	2,227.07	11,080.74				
20R Peak Hill Road	172	753233 R5 Large Lot Residential	98.14 Ha	Residential Ordinary	Residential Dubbo Urban	806,000	1,240,000	54%	0.5452	4,394.31	0.3618	4,486.32	0.6235	7,731.40	3,245.08	3,337.09	76%	2%
R2 Low Density Residential / C3 Environmental																		
2R Old Dubbo Road	10	1119436 Management	86.18 Ha	Farmland Ordinary	Residential Dubbo Urban	1,150,000	8,250,000	617%	0.4537	5,217.55	0.3169	26,144.25	0.6235	51,438.75	25,294.50	46,221.20	886%	401%
10L Hennessy Drive Dubbo	1	1216539 R2 Low Density Residential	8.29 Ha	Residential Ordinary	Residential Dubbo Urban	1,030,000	2,360,000	129%	0.5452	5,615.56	0.3618	8,538.48	0.6235	14,714.60	6,176.12	9,099.04	162%	52%
15L Old Dubbo Road Dubbo	2	1216539 R2 Low Density Residential/RU2 Rural Landscape	6.697 Ha	Residential Ordinary	Residential Dubbo Urban	424,000	979,000	131%	0.5452	2,311.65	0.3618	3,542.02	0.6235	6,104.07	2,562.04	3,792.42	164%	53%
		651216, 754308,																
10L Old Dubbo Road Dubbo	97, 367, 101-103	1286114 R2 Low Density Residential/RU2 Rural Landscape	15.78 Ha	Farmland - subdivided	Residential Dubbo Urban	957,000	1,650,000	72%	0.4537	4,341.91								
Hennessy Drive Dubbo		103	1286114 R2 Low Density Residential/RU2 Rural Landscape	3.414 Ha	Residential Ordinary	Residential Dubbo Urban	580,000	1,000,000	72%			0.3618	3,618.00	0.6235	6,235.00	2,617.00	6,235.00	
Old Dubbo Road	97	651216 RU2 Rural Landscape	2.352 Ha	Residential Ordinary	Residential Ordinary	300,000	375,000	25%			0.3618	1,356.75			1,356.75	-		
		1286114 &																
Hennessy Drive Dubbo	101, 102, 367	754308 R2 Low Density Residential/RU2 Rural Landscape	10.034 Ha	Residential Ordinary	Residential Dubbo Urban	568,000	980,000	73%			0.3618	3,545.64	0.6235	6,110.30	2,564.66	6,110.30		
10 Huckel Street Dubbo	B	417832 C3 Environmental Management	4.45 Ha	Residential Ordinary	Residential Dubbo Urban	335,000	402,000	20%	0.5452	1,826.42	0.3618	1,454.44	0.6235	2,506.47	1,052.03	680.05	37%	-20%
12 Huckel Street Dubbo	A	417832 C3 Environmental Management	4.45 Ha	Residential Ordinary	Residential Dubbo Urban	368,000	441,000	20%	0.5452	2,006.34	0.3618	1,595.54	0.6235	2,749.64	1,154.10	743.30	37%	-20%
399 Macquarie Street Dubbo	11	785559 R2 Low Density/Environmental Management	7.51 Ha	Residential Ordinary	Residential Dubbo Urban	485,000	582,000	20%	0.5452	2,644.22	0.3618	2,105.68	0.6235	3,628.77	1,523.09	984.55	37%	-20%
						6,197,000	17,019,000		23,963.64		51,900.79	93,487.59	41,586.80	73,865.86				
RU2 Rural Landscape/R1 General Residential/R2 Low																		
24R Sheraton Road Dubbo	2	1272474 Density Residential	48.99 Ha	Residential Ordinary	Residential Dubbo Urban	3,730,000	6,350,000	70%	0.5452	20,335.96	0.3618	22,974.30	0.6235	39,592.25	16,617.95	19,256.29	95%	13%
Sheraton Road	2	1261522 R2 Low Density Residential	13.68 Ha	Residential Ordinary	Residential Dubbo Urban	940,000	2,690,000	186%	0.5452	5,124.88	0.3618	9,732.42	0.6235	16,772.15	7,039.73	11,647.27	227%	90%
									25,460.84		32,706.72	56,364.40	23,657.68	30,903.56				
11R Wellington Road	51	612578 B5 Business Development/B7 Business Park	44.39 Ha	Residential Ordinary	Business Ordinary	931,000	1,060,000	14%	0.5452	5,075.81	0.3618	3,835.08	0.8286	8,783.16	4,948.08	3,707.35	73%	-24%
Wellington Road	2	1284046 B7 Business Park	21.66 Ha	Residential Ordinary	Business Ordinary	250,000	974,000	290%	0.5452	1,363.00	0.3618	3,523.93	0.8286	8,070.56	4,546.63	6,707.56	492%	159%
10R Wellington Road	1	1284046 B7 Business Park	1.39 Ha	Residential Ordinary	Residential Dubbo Urban	120,000	120,000	0%	0.5452	654.24	0.3618	434.16	0.6235	759.24	325.08	105.00	16%	-34%
									7,093.05		7,793.17	17,612.96	9,819.79	10,519.91				
														75,719.91				

Appendix 5							
2023/2024 Rating Structure Review - Residential Village and Residential Geurie Sample Properties							
Property Address	Category	2019	2022	% Change	2022/2023	Proposed	% Change
		Valuation	Valuation		Actual Rates Levied	2023/2024 Rates Levy	
93-95 Buckenbah Street GEURIE	Residential Geurie	91,900	159,000	73.01%	578.00	836.02	44.64%
82-84 Jennings Street GEURIE NSW	Residential Geurie	78,800	137,000	73.86%	578.00	720.35	24.63%
18 Cass Street GEURIE NSW	Residential Geurie	79,300	138,000	74.02%	578.00	725.60	25.54%
58 Wellington Street GEURIE NSW	Residential Geurie	74,100	129,000	74.09%	578.00	678.28	17.35%
47-49 Douglas Street GEURIE NSW	Residential Geurie	73,500	128,000	74.15%	578.00	673.02	16.44%
108-110 Wellington Street GEURIE	Residential Geurie	120,000	210,000	75.00%	742.92	1,104.18	48.63%
64 Douglas Street GEURIE NSW	Residential Geurie	89,300	162,000	81.41%	578.00	851.80	47.37%
73 Cass Street GEURIE NSW	Residential Geurie	103,000	187,000	81.55%	637.67	983.25	54.19%
57 Mitchell Street GEURIE NSW	Residential Geurie	63,000	115,000	82.54%	578.00	604.67	4.61%
65 Fitzroy Street GEURIE NSW	Residential Geurie	62,400	114,000	82.69%	578.00	599.41	3.70%
54-56 Cass Street GEURIE NSW	Residential Geurie	78,800	144,000	82.74%	578.00	757.15	31.00%
14-20 Douglas Street GEURIE NSW	Residential Geurie	141,000	258,000	82.98%	872.93	1,356.56	55.40%
21-25 Jennings Street GEURIE NSW	Residential Geurie	68,300	125,000	83.02%	578.00	657.25	13.71%
12-14 Mitchell Street GEURIE NSW	Residential Geurie	65,500	120,000	83.21%	578.00	630.96	9.16%
86-88 Narragal Street GEURIE NSW	Residential Geurie	72,500	133,000	83.45%	578.00	699.31	20.99%
85-89 Wellington Street GEURIE	Residential Geurie	71,400	131,000	83.47%	578.00	688.80	19.17%
116 Wellington Street GEURIE NSW	Residential Geurie	132,000	276,000	109.09%	817.21	1,451.21	77.58%
120 Wellington Street GEURIE NSW	Residential Geurie	84,500	177,000	109.47%	578.00	930.67	61.01%
10 Fuzzy Box Road GEURIE NSW	Residential Geurie	54,000	138,600	156.67%	578.00	728.76	26.08%
13 Fuzzy Box Road GEURIE NSW	Residential Geurie	73,300	230,000	213.78%	578.00	1,209.34	109.23%
106 Cass Street GEURIE NSW	Residential Geurie	89,600	291,000	224.78%	578.00	1,530.08	164.72%
27 Balladoran Street EUMUNGERIE	Residential Village	56,200	53,100	-5.52%	578.00	599.39	3.70%
11 Railway Street EUMUNGERIE NSW	Residential Village	71,000	93,100	31.13%	578.00	599.39	3.70%
5 Mara Street BROCKLEHURST NSW	Residential Village	150,000	197,000	31.33%	928.65	1,035.83	11.54%
10 Mara Street BROCKLEHURST NSW	Residential Village	141,000	186,000	31.91%	872.93	977.99	12.03%
10 Barbijal Street Brocklehurst	Residential Village	65,300	86,200	32.01%	578.00	599.39	3.70%
10 Sunset Street BALLIMORE NSW	Residential Village	105,000	143,000	36.19%	650.06	751.89	15.67%
27 Bomen Street Ballimore	Residential Village	83,700	114,000	36.20%	578.00	599.41	3.70%
4 Bomen Street BALLIMORE NSW	Residential Village	87,800	121,000	37.81%	578.00	636.22	10.07%
22 Bundemar Street WONGARBON NSW	Residential Village	176,000	251,000	42.61%	1,089.62	1,319.76	21.12%
10 Federation Street BALLIMORE	Residential Village	78,200	126,000	61.13%	578.00	662.51	14.62%
16 Bundemar Street WONGARBON NSW	Residential Village	129,000	211,000	63.57%	798.64	1,109.44	38.92%
5 Gundong Street WONGARBON	Residential Village	105,000	172,000	63.81%	650.06	904.38	39.12%
35 Boberah Street WONGARBON NS	Residential Village	47,100	77,600	64.76%	578.00	599.39	3.70%
10 Umangla Street WONGARBON NSW	Residential Village	105,000	175,000	66.67%	650.06	920.15	41.55%
2 Moonul Street EUMUNGERIE NSW	Residential Village	24,900	45,500	82.73%	578.00	599.39	3.70%



REPORT: Draft 2023/2024 Budget and Fees/Charges

DIVISION: Organisational Performance
REPORT DATE: 21 April 2023
TRIM REFERENCE: ID23/679

EXECUTIVE SUMMARY

Purpose	<ul style="list-style-type: none">• Seek endorsement• Fulfil legislated requirement/Compliance	
Issue	The focus of this report is the 2023/2024 draft budget and the forward forecasts for 2024/2025, 2025/2026 and 2026/2027	
Reasoning	Under the requirements of the Integrated Planning and Reporting framework as legislated by the NSW Government, Dubbo Regional Council is required to adopt the Delivery Program and Operational Plan	
Financial Implications	Budget Area	Dubbo Regional Council
Policy Implications	Policy Title	There are no policy implications arising from this report
	Impact on Policy	There are no policy implications arising from this report

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme: 4 Leadership

CSP Objective: 4.1 Council provides transparent, fair and accountable leadership and governance

Delivery Program Strategy: 4.1.4 Statutory requirements are met and services are provided in a cost-effective and timely manner

RECOMMENDATION

1. That the 2023/2024 draft Dubbo Regional Council Budget (including Fees and Charges) and Forward Forecasts for 2024/2025, 2025/2026 and 2026/2027 be adopted by Council for the purposes of public exhibition only.
2. That the 2023/2024 draft Dubbo Regional Council Budget (including Fees and Charges) and Forward Forecasts for 2024/2025, 2025/2026 and 2026/2027 be placed on public exhibition from Monday, 1 May 2023 until 5 pm Monday, 29 May 2023.
3. That the 2023/2024 draft Macquarie Regional Library Budget (including Fees and Charges) and Forward Forecasts for 2024/2025, 2025/2026 and 2026/2027 be adopted by Council for the purposes of public exhibition only.
4. That the 2023/2024 draft Macquarie Regional Library Budget (including Fees and Charges) and Forward Forecasts for 2024/2025, 2025/2026 and 2026/2027 be placed on public exhibition from Monday, 1 May 2023 until 5 pm Monday, 29 May 2023.
5. That community and stakeholder engagement be undertaken in accordance with the community engagement principles included in this report.
6. That the interest rate on overdue rates and charges be the maximum, as advised by the Minister for Local Government for the 2023/2024 year.
7. That the annual pensioner rebates on both water and sewerage charges be maintained at \$100.00 each for the 2023/2024 financial year.
8. That the annual pensioner rebate on the Domestic Waste Management Service Charge – Three Bin Service be maintained at \$52.00 for the 2023/2024 financial year.

Murray Wood
Chief Executive Officer

MH
Chief Financial Officer

BACKGROUND

DUBBO REGIONAL COUNCIL

The focus of this report are the 2023/2024 draft budget and the forward forecasts for 2024/2025, 2025/2026 and 2026/2027. In this regard, the documents are submitted to the April Ordinary Council Meeting for consideration prior to being placed on public exhibition for a period of not less than 28 days as **Appendix 1**.

Financial sustainability is a key challenge facing Council due to several factors including increased demand for services beyond those traditionally provided (particularly in the area of community services), cost shifting from other levels of government, ageing infrastructure, constraints on increasing revenue and risk of reliance on external funding sources. To respond effectively to these challenges, Council will take a holistic approach to maximise integration between strategic planning and the creation of community expectations that are deliverable. Council modelled different scenarios as part of the budget sensitivity analysis, including conservative, planned and optimistic, that assumed both revenue and expenditure were reduced, maintained and above-average. The 2023/2024 draft budget and the forward forecasts is based on the planned model.

Operating Position

	Current Year	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Income					
Rates and annual charges	71,775,690	73,156,385	75,762,376	78,464,374	81,266,072
User charges and fees	40,224,706	42,598,563	44,082,789	46,130,248	46,618,446
Other revenues	2,547,521	2,544,918	2,558,261	2,604,694	2,644,842
Grants and contributions - operating	23,437,443	21,300,957	21,189,175	21,356,616	21,577,364
Grants and contributions - capital	34,487,216	16,022,872	6,107,080	9,713,475	7,893,077
Interest and investment revenue	6,975,748	7,815,132	7,288,754	6,904,215	7,175,968
Net gain from disposal of assets	8,072,481	(585,599)	17,144,143	11,699,094	5,579,212
Total income from operations	187,520,805	162,853,228	174,132,578	176,872,716	172,754,981
Expenses					
Employee benefits and on-costs	49,829,187	50,192,463	52,183,205	54,110,552	56,167,367
Materials and services	36,608,651	30,590,885	30,225,249	31,137,050	30,871,475
Borrowing costs	2,795,109	2,455,219	2,108,950	1,809,682	1,588,866
Depreciation and amortisation	49,077,886	50,133,234	50,133,234	50,133,234	50,133,234
Other expenses	16,546,584	16,831,448	18,971,567	19,824,431	21,558,997
Total expenses from operations	154,857,417	150,203,249	153,622,205	157,014,949	160,319,939
Net operating result from operations	32,663,388	12,649,979	20,510,373	19,857,767	12,435,042
Net Operating Result before Capital Items	(1,823,828)	(3,372,893)	14,403,293	10,144,292	4,541,965

Funding Position – 2023/2024

	Consolidated	General Fund	Sewer Fund	Water Fund
Profit and Loss:				
Operating Revenue (exc. Capital Grants)	146,830,356	101,729,499	21,352,148	23,748,709
Operating Expenditure (exc. Depreciation)	(100,070,015)	(75,364,215)	(9,937,326)	(14,768,474)
Net Operating Profit / (Loss) - Before non-cash items	46,760,341	26,365,284	11,414,822	8,980,235
Depreciation	(50,133,234)	(38,289,898)	(5,547,892)	(6,295,444)
Net Operating Profit / (Loss)	(3,372,893)	(11,924,614)	5,866,930	2,684,791
Balance Sheet:				
Add Back: Non-cash items	49,939,985	37,844,564	5,654,449	6,440,972
Capital revenue (Capital Grant/Contribution Income)	16,022,872	12,441,817	1,333,444	2,247,611
Capital Expenditure				
- Capital Projects	(75,556,158)	(58,670,079)	(11,552,079)	(5,334,000)
- Other Capital Expenditure	(3,785,276)	(298,072)	(2,243,706)	(1,243,498)
Funds Returned To Council / (Required From Council)	(16,751,470)	(20,606,384)	(940,962)	4,795,876
Cash – Spent	16,751,470	20,606,384	940,962	-
Cash – Saved	-	-	-	4,795,876
Budget Balanced	-	-	-	-

The anticipated spend of \$20.6M in general fund relates to:

- Grant funds/contributions that have already been received
- Property & Land Development reserves utilised to invest in the development of land and plans are to recover this in future years
- Road infrastructure projects which were delayed due to rain.

Forecast depreciation per major asset class and function is outlined below:

ASSET CLASS	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Aquatic Leisure Centres	606,514	606,514	606,514	606,514
Building Assets	893,286	893,286	893,286	893,286
Dubbo Regional Airport	2,210,362	2,210,362	2,210,362	2,210,362
Dubbo Regional Livestock Markets	1,654,197	1,654,197	1,654,197	1,654,197
Fire and Emergency Services	1,134,639	1,134,639	1,134,639	1,134,639
Fleet Services	3,272,812	3,272,812	3,272,812	3,272,812
Open Space	1,756,440	1,756,440	1,756,440	1,756,440
Recreation and Sporting	3,441,566	3,441,566	3,441,566	3,441,566
Regional Theatre and Convention Centre	1,037,963	1,037,963	1,037,963	1,037,963

Roads Network	15,673,044	15,673,044	15,673,044	15,673,044
Sewerage Services	5,547,892	5,547,892	5,547,892	5,547,892
Stormwater	2,193,878	2,193,878	2,193,878	2,193,878
Waste Management - Domestic	25,682	25,682	25,682	25,682
Waste Management - Other	481,445	481,445	481,445	481,445
Water Supply	6,295,444	6,295,444	6,295,444	6,295,444
Other	3,908,070	3,908,070	3,908,070	3,908,070
TOTAL	50,133,234	50,133,234	50,133,234	50,133,234

The details of the rate structure for 2023/2024 is shown below and outlined in **Appendix 2**:

Ordinary Rate Category / Sub-category	Ordinary Rate Sub-category Definition	Ad Valorem (or rate in \$) Amount	Minimum Amount
Residential Ordinary	Within the areas that are outside the defined Dubbo Urban, Firgrove, Richmond, , Wellington, Village and Geurie areas	0.3618	\$577.09
Residential Dubbo Urban	Within the defined Dubbo Urban area	0.6235	\$759.24
Residential Firgrove	Within the defined Firgrove development	0.4545	\$742.13
Residential Richmond	Within the defined Richmond development	0.4545	\$742.13
Residential Wellington	Within the defined Wellington Urban area	1.4190	\$572.84
Residential Village	Within the defined Village areas of Ballimore, Brocklehurst, Eumungerie and Wongarbon	0.5258	\$599.39
Residential Geurie	Within the Village Geurie	0.5258	\$599.39
Business Ordinary	Within the Dubbo, Wellington areas that are outside the township of Wellington and the defined CBD, East Dubbo, Cobra St, Wellington Rd areas	0.8286	\$759.24
Business - Central Business District	Within the defined CBD area	2.3571	\$759.24
Business Wellington	Within the township of Wellington	2.4094	\$759.24
Business East Dubbo	Within the defined East Dubbo area	2.8209	\$759.24
Business Cobra Street	Within the defined Cobra Street bulky goods precinct	2.8209	\$759.24
Business Wellington Rd	Within the defined Wellington Road area	2.8209	\$759.24
Farmland Ordinary	All land which has been declared Farmland	0.3169	\$403.60
Mining Ordinary	All land which has been declared Mining	6.0000	\$599.39

It is estimated that Rates and General Revenue will contribute revenue over the next four financial years as follows:

2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
\$54,308,763	\$58,769,226	\$60,196,215	\$63,435,746

Annual Pensioner rebates on both water and sewer charges are proposed to be maintained at \$100.00 each in 2023/2024.

In regard to the water usage charge and fixed access charge for both residential and non-residential properties, it is proposed to harmonise both water usage charges and fixed access charges across the Dubbo Regional Council local government area. A single tiered water tariff approach was endorsed at the 9 February 2023 Ordinary Council Meeting and the charge is proposed to be \$2.28/kl in 2023/2024. Following the preparation of the Water budget and revised 20 year financial plan, capital works totalling \$27.6M are proposed for Water Supply

services over the four year period. It is proposed to utilise funds on hand to undertake the required capital works. Completion of the full capital works program will, however, be subject to projected revenues being received over the next four years.

The 20 year Financial Plan for the Sewerage Services Function has been revised. It is proposed to undertake Capital Works totalling \$23.5M for Sewerage over the four years commencing 2023/2024 and it is proposed to utilise funds on hand to undertake the required capital works. The charge for these services is proposed to be harmonised across the Dubbo Regional Council local government area and the Residential Sewer Charge is proposed be \$806.25.

It is proposed to increase the Stormwater Drainage Annual Charge as this also forms part of Council's general rating income yield. This will see the charge increase in the Dubbo City area by 3.70% from \$103.06 to \$106.87 in 2023/2024.

The annual charge for Domestic Waste services for Dubbo Regional Council residents is proposed to increase 3.70% from \$429.50 to \$445.40 for the three bin service and \$350.10 to \$363.10 for the two bin service in 2023/2024. This charge covers the weekly kerbside waste collection service, the annual clean-up, the annual green waste clean-up service and the fortnightly recycling collection service. A pensioner rebate of \$52.00 per annum will be offered to eligible pensioner households receiving a three bin service. Recent recommendations made by IPART may see the annual charge for Domestic Waste services in future budget years be subject to a rate peg.

The Domestic Waste Management (Rural) charge which applies to rural properties with households located thereon is proposed to increase 3.75% from \$153.60 to \$159.35 for Dubbo and Wellington district properties. This charge is required to raise revenue to cover the cost of the provision of household waste transfer facilities in the rural area.

It is estimated that the business unit functions of Council will contribute the following amounts to Rates and General Revenue over the next four financial years:

Property and Land Development

2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
\$500,000	\$500,000	\$500,000	\$500,000

Dubbo Regional Airport

2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
\$600,000	\$600,000	\$600,000	\$358,142

The contribution by Dubbo Regional Airport in the 2023/2024 draft budget and 2024/2025 and 2025/2026 forecasts has been adjusted to recoup contributions that were not able to be made during the COVID-19 pandemic

Dubbo Regional Livestock Markets

2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
\$472,782	\$484,602	\$496,714	\$509,132

In relation to the level of staffing resources, the draft budget has been prepared based on a staff establishment of 522 full time equivalent staff along with an additional 23 full time equivalent staff at the Macquarie Regional Library. The staff establishment is as per the current Organisation Structure. The budget has been prepared on the basis of providing for a 4% increase in employment costs. This includes award increases as well as some increases in rates of pay as staff move through the skill steps provided within the salary system. Advice has also been received from the Local Government Superannuation Scheme that additional employer contributions to the Retirement and Defined Benefits Scheme will be \$270,133 in 2023/2024. The Superannuation guarantee levy has been provided at a rate of 11.00% for the next year with an increase to 11.50% forecasted in 2024/2025 and an increase to 12% forecasted in 2025/2026 and 2026/2027.

Revenues from interest on investments is forecast to amount to \$7.8M in 2023/2024.

The amounts budgeted for revenue and expenditure are exclusive of GST. The GST legislation (Division 38) provides that the supply of water, sewer, drainage and child care services are GST Free. In addition Division 81 provides that where a charge is an Australian tax or is a fee or charge related to a permission, they are excluded from GST. Other goods and services provided by the Council are subject to GST and this is included in the amount of fees and charges determined for 2023/2024.

A Fees and Charges document that details the base amount of each fee and charge, the GST amount if applicable and the actual amount that will be applied for each fee or charge is also provided.

There are no proposed external borrowings included within the 2023/2024 draft budget and the forward forecasts for 2024/2025, 2025/2026 and 2026/2027. Outstanding borrowings together with the principal and interest repayments are forecast to be as follows:

Estimated Principal Repayments (Existing Borrowings)				
	2024	2025	2026	2027
General	\$2,386,836	\$2,559,095	\$1,614,855	\$1,643,209
Water	\$1,411,706	\$1,493,986	\$1,106,898	\$1,180,391
Sewer	\$2,431,597	\$1,410,175	\$343,133	\$360,506
Estimated Total Outstanding (Existing Borrowings)				
General	\$8,783,959	\$6,224,864	\$4,610,009	\$2,966,800
Water	\$18,490,723	\$16,996,755	\$15,889,857	\$14,709,466
Sewer	\$6,361,623	\$4,951,430	\$4,608,297	\$4,247,791
Total	\$33,636,305	\$28,173,049	\$25,108,163	\$21,924,057

Council will apply a rate of interest on overdue rates and charges, which is the maximum rate specified, once advised, by the Minister for Local Government for 2023/2024.

Included within the 2023/2024 draft budget and the forward forecasts for 2024/2025, 2025/2026 and 2026/2027 is a capital works program. A list of these projects is attached to this report. It is estimated that the capital works program expenditure over the next four financial years will be as follows:

2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
\$75,556,158	\$58,351,587	\$41,481,201	\$39,548,288

The details of initiatives and projects are contained in the budget, however, it is worth noting the following:

- Dubbo Showground Hire: the Dubbo Showground has 20 different areas for hire including pavilions and grassed, open areas. A new hire structure is proposed to be introduced that will change hire fees to be based off per square metre. Community groups and not for profit organisations will received a 20% discount on the hire charge for all venues at the Dubbo Showground.
- Community engagement: the new 'Your Say' platform will create meaningful and accessible engagement opportunities, whilst being available 24/7. The 'Your Say' platform provides community the opportunity to engage, participate and provide feedback on a range of council's projects, plans, policies and studies including public exhibitions and being able to make formal submissions online. Community will be able to subscribe for notifications in their areas of interest and follow projects that impact them, creating a consistent feedback loop. Your Say features a translation tool that translates the website into one of the top 10 languages spoken in the Dubbo region, delivering greater inclusivity and accessibility for people to have their say.
- Event assistance program: an event assistance program of \$90,000 helping to attract and retain events in the region will continue to be provided. The Dubbo Regional Council Event Assistance Program supported 21 major and community events with financial assistance totalling over \$100,000 in the current financial year.
- Aquatic Leisure Centres: single entry admissions to the Dubbo and Wellington Aquatic Leisure Centres are proposed to increase by \$1.00 to \$7.00 and Geurie Pool by \$1.50 to \$6.00. Family season pass for Dubbo and Wellington is proposed to increase by \$10.00 to \$300.00
- Dubbo Regional Livestock Market: a livestock transit fee for stock using the Dubbo Regional Livestock facility on a temporary basis is proposed to be introduced. This will be \$5.00 per head of cattle per day and \$0.50 per head for sheep per day. This fee will help support the maintenance of the facility and a new online booking system will be introduced to help streamline the booking process for transit stock.
- Drainage issues: it is proposed to allocate a total of \$687,000 across this financial year and next to rectify drainage issues in Elizabeth St, Baird St, Jubilee St and Taylor St. The works to rectify drainage issues in Elizabeth St and Baird St in West Dubbo and Jubilee

St and Taylor St in South Dubbo will involve installing new catchment and pipe systems to reduce the flooding impact from heavy rainfall on these locations. At all of these locations, stormwater leaves the road reserve and floods into private property during heavy storms.

- Library services: Council provides an annual contribution to the Macquarie Regional Library. This annual contribution is proposed to increase by 2% in 2023/2024. The Macquarie Regional Library has in the past focused on utilising the annual contribution to invest in the physical items for the libraries however, in 2023/2024 the budget for the physical items will be decreased by 5%. The main focus for 2023/2024 will be an increase in the investment of online resources. This will improve accessibility to library services online and provide free resources to residents. Access to the eLibrary resources is a major growth area for the Macquarie Regional Library with 18% of the total loan being e-resources and this has grown 12% in the past three years.
- Wellington Flood Study: the Wellington Flood Study will provide information needed to develop flood mitigation options for places such as the cemetery on the Bell River and Pioneer Park, both of which have been impacted by flooding in the recent flood events.
- NAIDOC Week: it is proposed to allocate \$40,000 to NAIDOC Week celebrations across the Local Government Area. Celebrations are held across Australia each July to celebrate the history, culture and achievements of Aboriginal and Torres Strait Islander peoples. NAIDOC Week is celebrated nationally not only in indigenous communities, but by Australians from all walks of life and is a great opportunity to participate in a range of activities and to support your local Aboriginal and Torres Strait Islander community.
- My DRCWater App: a new My DRCWater app will allow customers with a smart water device installed at their property to monitor and manage water consumption. The free app will monitor water usage at anytime and provide daily, weekly or monthly reports, set alerts for potential water leaks or high use via email or SMS and track trends and inconsistencies for your property. To date customers have only been able to access this information via a login on a desktop computer. This app will provide greater accessibility to your water consumption information. The app will be available for both iPhone and Android and is expected to be available in the coming months.
- Road Repairs and Maintenance: Council has been working to repair a number of roads in the region to date utilising \$5.0M in funding from Regional and Local Repair Roads Program provided by the NSW Government. Over the next 12 months repair work will continue with heavy patching to be undertaken as part of the Council's operational plan on the following roads:
 - Benelong Rd
 - Burrendong Way
 - Collie Rd
 - Dripstone Rd
 - Obley Rd
 - Moriguy Rd

- Renshaw-McGirr way
 - Saxa Road
- Roads Capital Program: it is proposed to allocate a total of \$30.6M to the roads capital program. The draft budget reflects a more strategic maintenance program with major projects proposed to include:
 - \$5.5M allocated to the bridge improvements program
 - \$6.1M allocated River St West Collector Rd (Stage 1)
 - \$2.3M allocated to Wheelers Lane (Rail crossing to Myall Street)
- Communities for Children program: Council is budgeting to receive \$158,000 in funding through Catholic Care to support Communities for Children programs run by Council. Communities for Children programs implemented throughout the year include parent groups, parent education programs, school holiday programs, little learners, after school cooking classes and a variety of community events. These programs provide an opportunity for social connection and skill building whilst creating a sense of belonging in the Wellington community. Last financial year these programs saw over 2,500 participants through the designated Communities for Children programs.
- Recreation and open space asset renewals: Council is responsible for 1,158 recreation and open space assets in the region which includes sporting facilities, parks and reserves and aquatic facilities. Council's asset maintenance replacement program ensures facilities and parks are accessible to the community in satisfactory condition. Some of the assets renewal projects across the Dubbo region for 2023/24 include:
 - \$20,000 allocated to renewing the irrigation system in at the Oswano Japanese Gardens in Wellington.
 - \$50,000 to renew the playground at Wambool Park in Yarrawonga estate, Dubbo.
 - \$250,000 to upgrade the lighting at Cameron Park in Wellington
 - \$30,000 to rejuvenate the Queens monument in Victoria Park, Dubbo.
 - \$80,000 to install pedestrian lighting in Elston Park following the old lighting being removed due to corrosion
- Urban entrances: an additional \$370,000 per annum has been allocated to the main entrances in Dubbo in Wellington for Road side maintenances (litter management, mowing, gardening etc) to improve the overall presentation, above the current service levels.
- Councillor Priorities capital project: \$777,422 has been allocated in the capital program to fund 'Councillor Priorities'. Councillors will determine what capital project/s that will be funded.

MACQUARIE REGIONAL LIBRARY

The Macquarie Regional Library (MRL) Service administers the library fees and charges on behalf of the three-member councils of Dubbo Regional Council, Warrumbungle Shire Council and Narromine Shire Council

The 2023/2024 draft budget and the forward forecasts for 2024/2025, 2025/2026 and 2026/2027 are submitted to the April Ordinary Council Meeting for consideration prior to being placed on public exhibition for a period of not less than 28 days as **Appendix 3**.

The fees and charges recommended for adoption by the Dubbo Regional Council are forwarded to Warrumbungle Shire Council and Narromine Shire Council for inclusion, with their draft revenue policies, in their annual management plans for public display and subsequently formally adopted by each member Council.

Engagement Program

The public participation sought during the public exhibition period will vary between the Involve and Collaborate levels.

	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
PUBLIC PARTICIPATION GOAL	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives and/or solutions.	To obtain public feedback on analysis, alternatives and/or decision.	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision-making in the hands of the public.
PROMISE TO THE PUBLIC	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will look to you for advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

Council's new Have Your Say engagement platform (being launch 27 April 2023), will be the primary platform for community to access information and provide their submissions. To encourage use of the platform there will a competition

Hard copies of the 2023/2024 draft budget and the forward forecasts for 2024/2025, 2025/2026 and 2026/2027 and Revenue Policy / Fees and Charges will be physically available for viewing at the Dubbo and Wellington Customer Experience Centres, Macquarie Regional Library – Dubbo and Wellington Branches.

Communication activities to support the engagement program include;

- print, digital and radio advertising,
- direct email to stakeholder databases including Community Committees,
- media engagement program including a series of media
- social media program including:
 - 'At a glance series - once a day', static posts of small digestible infographics and messages outlining specific aspects of the operating plan and budget, and
 - 'What your rates contribute to' video animation content.

To help create awareness and understanding, communications will be centred on topics of interest, including:

- Financial sustainability
- Customer service/Community centric
- Innovation and future focus
- Strategic partnerships
- Social impact for the community

1)

2) In addition there will be targeted communications on roads and capital projects.

APPENDICES:

- 1 [↓](#) 2023/2024 draft Dubbo Regional Council Budget (including Fees and Charges)
- 2 [↓](#) 2024 Annual Statement of Revenue Policy
- 3 [↓](#) 2023/2024 draft Macquarie Regional Library Budget (including Fees and Charges)

2023/2024 Budget

Community Culture and Places														Community Culture and Places Total
Aquatic Leisure Centres	Cemeteries	Community Services	Family Day Care	Library Services	Old Dubbo Gaol	Open Space	Rainbow Cottage	Recreation and Sporting	Regional Theatre and Convention Centre	Showgrounds	Wellington Caves Complex	Western Plains Cultural Centre	Wiradjuri Tourism Centre	
Profit and Loss:														
Operating Revenue (exc. Capital Grants)	1,052,821	460,259	420,378	1,276,479	221,325	771,834	65,709	1,315,440	327,422	1,604,127	347,273	998,633	295,491	9,157,191
Operating Expenditure (exc. Depreciation)	(2,312,924)	(618,260)	(2,961,838)	(1,452,043)	(2,603,259)	(755,431)	(4,898,990)	(1,683,656)	(2,744,907)	(2,938,991)	(511,479)	(1,325,992)	(2,562,297)	(27,620,067)
Net Operating Profit / (Loss) - Before non-cash items	(1,260,103)	(158,001)	(2,541,460)	(175,564)	(2,381,934)	16,403	(4,833,281)	(368,216)	(2,417,485)	(1,334,864)	(164,206)	(327,359)	(2,266,806)	(18,462,876)
Depreciation	(606,514)	(57,651)	(695,783)	(868)	(245,308)	(138,542)	(1,756,440)	(61,788)	(3,441,566)	(1,037,963)	(791,979)	(153,298)	(531,058)	(9,518,758)
Net Operating Profit / (Loss)	(1,866,617)	(215,652)	(3,237,243)	(176,432)	(2,627,242)	(122,139)	(6,589,721)	(430,004)	(5,859,051)	(2,372,827)	(956,185)	(480,657)	(2,797,864)	(27,981,634)
Balance Sheet:														
Add Back: Non-cash Items	606,514	57,651	695,783	868	245,308	138,542	1,756,440	61,788	3,441,566	1,037,963	791,979	153,298	531,058	9,518,758
Capital revenue (Capital Grant/Contribution Income)	-	-	60,622	-	-	-	395,697	-	-	-	-	-	-	456,319
Capital Expenditure														
- Capital Projects	(188,000)	-	(41,324)	-	(30,000)	(120,000)	(2,853,759)	(10,000)	(1,086,500)	(111,000)	(250,000)	(330,000)	(325,000)	(5,345,583)
- Other Capital Expenditure	(50,984)	-	-	-	-	-	-	-	(219,532)	(732,779)	-	-	(415,571)	(1,418,866)
Funds Returned To Council / (Required From Council)	(1,499,087)	(158,001)	(2,522,162)	(175,564)	(2,411,934)	(103,597)	(7,291,343)	(378,216)	(3,723,517)	(2,178,643)	(414,206)	(657,359)	(3,007,377)	(24,771,006)
Cash - Spent	-	92,500	35,000	20,326	-	-	2,212,062	-	366,500	-	-	157,675	-	2,884,063
Cash - Saved	26,809	-	-	-	-	-	-	-	-	-	-	-	-	26,809
Budget Balanced - Cash Saved / (Spent)	(1,525,896)	(65,501)	(2,487,162)	(155,238)	(2,411,934)	(103,597)	(5,079,281)	(378,216)	(3,357,017)	(2,178,643)	(414,206)	(499,684)	(3,007,377)	(21,913,752)

2023/2024 Budget

	Development and Environment							Strategy Partnerships and Engagement			
	Building and Development Services	Compliance	Environment and Health	Growth Planning	Resource Recovery and Efficiency	Waste Management	Development and Environment Total	Customer Experience	Information Services	Strategic Partnerships and Investment	Strategy Partnerships and Engagement Total
Profit and Loss:											
Operating Revenue (exc. Capital Grants)	2,325,375	453,795	143,195	323,000	-	13,898,638	17,144,003	18,637	46,871	429,361	494,869
Operating Expenditure (exc. Depreciation)	(1,911,078)	(1,539,201)	(556,091)	(1,123,033)	(193,397)	(10,945,931)	(16,268,731)	(1,604,483)	(4,667,984)	(3,631,296)	(9,903,763)
Net Operating Profit / (Loss) - Before non-cash items	414,297	(1,085,406)	(412,896)	(800,033)	(193,397)	2,952,707	875,272	(1,585,846)	(4,621,113)	(3,201,935)	(9,408,894)
Depreciation	(2,984)	(36,875)	(2,687)	(597)	-	(507,127)	(550,270)	-	(607,734)	(113,700)	(721,434)
Net Operating Profit / (Loss)	411,313	(1,122,281)	(415,583)	(800,630)	(193,397)	2,445,580	325,002	(1,585,846)	(5,228,847)	(3,315,635)	(10,130,328)
Balance Sheet:											
Add Back: Non-cash Items	2,984	36,875	2,687	597	-	837,823	880,966	-	607,734	113,700	721,434
Capital revenue (Capital Grant/Contribution Income)	-	-	-	40,000	-	-	40,000	-	-	-	-
Capital Expenditure	-	(1,547,000)	-	-	-	(1,711,461)	(3,258,461)	-	(420,000)	-	(420,000)
- Capital Projects	-	(1,547,000)	-	-	-	(1,711,461)	(3,258,461)	-	(420,000)	-	(420,000)
- Other Capital Expenditure	-	-	-	-	-	237,467	237,467	-	-	-	-
Funds Returned To Council / (Required From Council)	414,297	(2,632,406)	(412,896)	(760,033)	(193,397)	1,809,409	(1,775,026)	(1,585,846)	(5,041,113)	(3,201,935)	(9,828,894)
Cash - Spent	-	1,500,000	-	-	-	-	1,500,000	-	-	26,825	26,825
Cash - Saved	-	-	-	40,000	-	1,809,409	1,849,409	-	-	-	-
Budget Balanced - Cash Saved / (Spent)	414,297	(1,132,406)	(412,896)	(800,033)	(193,397)	-	(2,124,435)	(1,585,846)	(5,041,113)	(3,175,110)	(9,802,069)

2023/2024 Budget

Infrastructure										
	Depot Services	Fleet Services	Greenspace Operations	Infrastructure Strategy and Design	Roads Network	Sewerage Services	Stormwater	Street Lighting	Traffic Management	Water Supply
Profit and Loss:										Infrastructure Total
Operating Revenue (exc. Capital Grants)	17,059	330,164	106,910	250,000	6,000,727	21,352,148	1,640,769	203,000	114,899	23,748,709
Operating Expenditure (exc. Depreciation)	19,808	3,241,878	(2,141,436)	(606,526)	(9,937,883)	(9,937,326)	(569,722)	(1,042,714)	(683,103)	(14,768,474)
Net Operating Profit / (Loss) - Before non-cash items	36,867	3,572,042	(2,034,526)	(356,526)	(3,576,156)	11,414,822	1,071,047	(839,714)	(568,204)	8,980,235
Depreciation	(382,873)	(3,272,812)	(4,558)	(20,044)	(15,673,044)	(5,547,892)	(2,193,878)	-	(55,071)	(6,295,444)
Net Operating Profit / (Loss)	(346,006)	299,230	(2,039,084)	(376,570)	(19,249,200)	5,866,930	(1,122,831)	(839,714)	(623,275)	2,684,791
Balance Sheet:										
Add Back: Non-cash Items	382,873	2,524,572	4,558	20,044	15,673,044	5,654,449	2,193,878	-	27,281	6,440,972
Capital revenue (Capital Grant/Contribution Income)	-	-	-	-	9,558,605	1,333,444	300,000	-	1,659,251	2,247,611
Capital Expenditure										
- Capital Projects	(520,000)	(6,477,478)	-	-	(29,504,968)	(11,552,079)	(3,201,583)	-	-	(5,334,000)
- Other Capital Expenditure	-	2,166,947	-	-	(63,761)	(2,243,706)	(175,494)	-	(311,860)	(1,243,498)
Funds Returned To Council / (Required From Council)	(483,133)	(1,486,729)	(2,034,526)	(356,526)	(23,586,280)	(940,962)	(2,006,030)	(839,714)	751,397	4,795,876
Cash - Spent	-	1,796,893	-	-	11,272,198	940,962	1,140,803	-	-	-
Cash - Saved	17,059	-	-	-	-	-	-	1,451,499	4,795,876	-
Budget Balanced - Cash Saved / (Spent)	(500,192)	310,164	(2,034,526)	(356,526)	(12,314,082)	-	(865,227)	(839,714)	(700,102)	(17,300,205)

2023/2024 Budget

	Organisational Performance												TOTAL
	Building Assets	Corporate Governance	Corporate Overheads	Dubbo Regional Airport	Dubbo Regional Livestock Markets	Financial Operations	Fire and Emergency Services	People Culture and Safety	Procurement	Property and Land Development	Rates and General Revenue	Organisational Performance Total	
Profit and Loss:													
Operating Revenue (exc. Capital Grants)	366,486	1,000	-	6,097,435	3,530,703	243,807	866,707	100,000	5,000	(553,772)	55,612,542	66,269,908	146,830,356
Operating Expenditure (exc. Depreciation)	(1,824,016)	(4,773,619)	7,110,583	(3,539,267)	(2,684,265)	(3,597,903)	(2,173,785)	410,084	(436,282)	(1,293,211)	2,588,725	(10,212,956)	(100,070,015)
Net Operating Profit / (Loss) - Before non-cash items	(1,457,530)	(4,772,619)	7,110,583	2,558,168	846,438	(3,354,096)	(1,307,078)	510,084	(431,282)	(1,846,983)	58,201,267	56,056,952	46,760,341
Depreciation	(893,286)	(68)	-	(2,210,362)	(1,654,197)	-	(1,134,639)	(4,604)	-	-	-	(5,897,156)	(50,133,234)
Net Operating Profit / (Loss)	(2,350,816)	(4,772,687)	7,110,583	347,806	(807,759)	(3,354,096)	(2,441,717)	505,480	(431,282)	(1,846,983)	58,201,267	50,159,796	(3,372,893)
Balance Sheet:													
Add Back: Non-cash Items	893,286	68	-	2,210,362	1,654,197	-	1,134,639	4,604	-	-	-	5,897,156	49,939,985
Capital revenue (Capital Grant/Contribution Income)	-	-	-	416,750	-	10,892	-	-	-	-	-	427,642	16,022,872
Capital Expenditure													
- Capital Projects	-	(777,422)	-	(1,153,500)	(122,684)	-	-	-	-	(7,888,400)	-	(9,942,006)	(75,556,158)
- Other Capital Expenditure	(389,954)	-	-	-	-	-	-	-	-	-	(342,551)	(732,505)	(3,785,276)
Funds Returned To Council / (Required From Council)	(1,847,484)	(5,550,041)	7,110,583	1,821,418	723,754	(3,343,204)	(1,307,078)	510,084	(431,282)	(9,735,383)	57,858,716	45,810,083	(16,751,470)
Cash - Spent	-	627,422	-	-	-	-	-	-	-	10,235,383	-	10,862,805	30,424,549
Cash - Saved	-	-	-	1,221,418	250,972	-	-	510,084	-	-	3,549,953	5,532,427	13,673,079
Budget Balanced - Cash Saved / (Spent)	(1,847,484)	(4,922,619)	7,110,583	600,000	472,782	(3,343,204)	(1,307,078)	-	(431,282)	500,000	54,308,763	51,140,461	-

2024/2025 Forecast

	Community Culture and Places														Community Culture and Places Total
	Aquatic Leisure Centres	Cemeteries	Community Services	Family Day Care	Library Services	Old Dubbo Gaol	Open Space	Rainbow Cottage	Recreation and Sporting	Regional Theatre and Convention Centre	Showgrounds	Wellington Caves Complex	Western Plains Cultural Centre	Wiradjuri Tourism Centre	
Profit and Loss:															
Operating Revenue (exc. Capital Grants)	1,099,635	471,766	410,011	1,255,941	221,534	786,445	66,904	1,348,326	349,633	1,651,091	355,384	1,121,787	281,263	170,000	
Operating Expenditure (exc. Depreciation)	(2,410,260)	(551,988)	(2,987,691)	(1,441,133)	(2,699,311)	(775,215)	(4,624,611)	(1,730,910)	(2,778,084)	(2,986,509)	(541,861)	(1,293,476)	(2,583,933)	(570,000)	
Net Operating Profit / (Loss) - Before non-cash items	(1,310,625)	(80,222)	(2,577,680)	(185,192)	(2,477,777)	11,230	(4,557,707)	(382,584)	(2,428,451)	(1,335,418)	(186,477)	(171,689)	(2,302,670)	(400,000)	
Depreciation	(606,514)	(57,651)	(695,783)	(868)	(245,308)	(138,542)	(1,756,440)	(61,788)	(3,441,566)	(1,037,963)	(791,979)	(153,298)	(531,058)	-	
Net Operating Profit / (Loss)	(1,917,139)	(137,873)	(3,273,463)	(186,060)	(2,723,085)	(127,312)	(6,314,147)	(444,372)	(5,870,017)	(2,373,381)	(978,456)	(324,987)	(2,833,728)	(400,000)	
Balance Sheet:															
Add Back: Non-cash Items	606,514	57,651	695,783	868	245,308	138,542	1,756,440	61,788	3,441,566	1,037,963	791,979	153,298	531,058	-	
Capital revenue (Capital Grant/Contribution Income)	-	-	62,138	-	-	-	130,000	-	-	-	-	-	-	-	
Capital Expenditure															
- Capital Projects	(128,100)	-	(41,940)	-	(30,000)	-	(321,806)	(26,000)	(1,593,000)	(249,000)	-	(277,000)	(90,000)	-	
- Other Capital Expenditure	(54,117)	-	-	-	-	-	-	-	(233,020)	(783,289)	-	-	(435,571)	-	
Funds Returned To Council / (Required From Council)	(1,492,842)	(80,222)	(2,557,482)	(185,192)	(2,507,777)	11,230	(4,749,513)	(408,584)	(4,254,471)	(2,367,707)	(186,477)	(448,689)	(2,828,241)	(400,000)	
Cash - Spent	-	12,500	41,296	29,934	-	-	-	-	-	-	-	-	-	-	
Cash - Saved	-	-	-	-	-	-	111,000	-	-	-	-	-	-	-	
Budget Balanced - Cash Saved / (Spent)	(1,492,842)	(67,722)	(2,516,186)	(155,258)	(2,507,777)	11,230	(4,860,513)	(408,584)	(4,254,471)	(2,367,707)	(186,477)	(448,689)	(2,828,241)	(400,000)	

2024/2025 Forecast

	Development and Environment							Strategy Partnerships and Engagement			
	Building and Development Services	Compliance	Environment and Health	Growth Planning	Resource Recovery and Efficiency	Waste Management	Development and Environment Total	Customer Experience	Information Services	Strategic Partnerships and Investment	Strategy Partnerships and Engagement Total
Profit and Loss:											
Operating Revenue (exc. Capital Grants)	2,240,591	426,262	140,993	73,000	-	14,595,126	17,475,972	19,103	47,789	262,214	329,106
Operating Expenditure (exc. Depreciation)	(1,988,853)	(1,594,652)	(577,401)	(925,204)	(198,233)	(11,432,449)	(16,716,792)	(1,668,875)	(4,798,442)	(3,654,626)	(10,121,943)
Net Operating Profit / (Loss) - Before non-cash items	251,738	(1,168,390)	(436,408)	(852,204)	(198,233)	3,162,677	759,180	(1,649,772)	(4,750,653)	(3,392,412)	(9,792,837)
Depreciation	(2,984)	(36,875)	(2,687)	(597)	-	(507,127)	(550,270)	-	(607,734)	(113,700)	(721,434)
Net Operating Profit / (Loss)	248,754	(1,205,265)	(439,095)	(852,801)	(198,233)	2,655,550	208,910	(1,649,772)	(5,358,387)	(3,506,112)	(10,514,271)
Balance Sheet:											
Add Back: Non-cash Items	2,984	36,875	2,687	597	-	837,823	880,966	-	607,734	113,700	721,434
Capital revenue (Capital Grant/Contribution Income)	-	-	-	40,000	-	-	40,000	-	-	-	-
Capital Expenditure	-	(3,124,000)	-	-	-	(115,000)	(3,239,000)	-	(224,000)	-	(224,000)
- Capital Projects	-	(3,124,000)	-	-	-	(115,000)	(3,239,000)	-	(224,000)	-	(224,000)
- Other Capital Expenditure	-	-	-	-	-	(30,763)	(30,763)	-	-	-	-
Funds Returned To Council / (Required From Council)	251,738	(4,292,390)	(436,408)	(812,204)	(198,233)	3,347,610	(2,139,887)	(1,649,772)	(4,974,653)	(3,392,412)	(10,016,837)
Cash - Spent	-	2,941,372	-	-	-	-	2,941,372	-	-	-	-
Cash - Saved	-	-	-	20,000	-	3,347,610	3,367,610	-	-	-	-
Budget Balanced - Cash Saved / (Spent)	251,738	(1,351,018)	(436,408)	(832,204)	(198,233)	-	(2,566,125)	(1,649,772)	(4,974,653)	(3,392,412)	(10,016,837)

2024/2025 Forecast

Infrastructure										
	Depot Services	Fleet Services	Greenspace Operations	Infrastructure Strategy and Design	Roads Network	Sewerage Services	Stormwater	Street Lighting	Traffic Management	Water Supply
Profit and Loss:										
Operating Revenue (exc. Capital Grants)	17,571	336,367	108,442	250,000	6,001,856	21,652,907	1,708,823	203,000	114,899	24,100,034
Operating Expenditure (exc. Depreciation)	9,977	3,241,685	(2,199,565)	(650,604)	(9,598,112)	(10,255,026)	(559,475)	(1,281,098)	(671,877)	(15,146,889)
Net Operating Profit / (Loss) - Before non-cash items	27,548	3,578,052	(2,091,123)	(400,604)	(3,596,256)	11,397,881	1,149,348	(1,078,098)	(556,978)	8,953,145
Depreciation	(382,873)	(3,272,812)	(4,558)	(20,044)	(15,673,044)	(5,547,892)	(2,193,878)	-	(55,071)	(6,295,444)
Net Operating Profit / (Loss)	(355,325)	305,240	(2,095,681)	(420,648)	(19,269,300)	5,849,989	(1,044,530)	(1,078,098)	(612,049)	2,657,701
Balance Sheet:										
Add Back: Non-cash Items	382,873	2,524,572	4,558	20,044	15,673,044	5,654,449	2,193,878	-	27,281	6,440,972
Capital revenue (Capital Grant/Contribution Income)	-	-	-	-	111,473	1,329,964	300,000	-	1,659,251	2,234,362
Capital Expenditure	-	(9,054,135)	-	-	(15,627,992)	(5,754,817)	(3,477,809)	-	-	(10,686,624)
- Capital Projects	-	(9,054,135)	-	-	(15,627,992)	(5,754,817)	(3,477,809)	-	-	(10,686,624)
- Other Capital Expenditure	-	3,232,775	-	-	(68,855)	(1,301,486)	(189,405)	-	(336,773)	(1,367,763)
Funds Returned To Council / (Required From Council)	27,548	(2,991,548)	(2,091,123)	(400,604)	(19,181,630)	5,778,099	(2,217,866)	(1,078,098)	737,710	(721,352)
Cash - Spent	-	3,307,915	-	-	4,503,586	-	1,389,024	-	-	721,352
Cash - Saved	17,571	-	-	-	-	5,778,099	-	1,426,370	-	-
Budget Balanced - Cash Saved / (Spent)	9,977	316,367	(2,091,123)	(400,604)	(14,678,044)	-	(828,842)	(1,078,098)	(688,660)	(19,439,027)

2024/2025 Forecast

	Organisational Performance												TOTAL
	Building Assets	Corporate Governance	Corporate Overheads	Dubbo Regional Airport	Dubbo Regional Livestock Markets	Financial Operations	Fire and Emergency Services	People Culture and Safety	Procurement	Property and Land Development	Rates and General Revenue	Organisational Performance Total	
Profit and Loss:													
Operating Revenue (exc. Capital Grants)	367,815	11,000	-	6,166,034	4,064,144	246,215	867,046	100,000	5,000	17,176,002	57,133,545	86,136,801	168,025,498
Operating Expenditure (exc. Depreciation)	(1,899,765)	(5,803,477)	7,252,796	(3,661,642)	(2,747,597)	(3,700,102)	(2,176,383)	194,271	(397,105)	(1,317,709)	2,692,443	(11,564,270)	(103,488,971)
Net Operating Profit / (Loss) - Before non-cash items	(1,531,950)	(5,792,477)	7,252,796	2,504,392	1,316,547	(3,453,887)	(1,309,337)	294,271	(392,105)	15,858,293	59,825,988	74,572,531	64,536,527
Depreciation	(893,286)	(68)	-	(2,210,362)	(1,654,197)	-	(1,134,639)	(4,604)	-	-	-	(5,897,156)	(50,133,234)
Net Operating Profit / (Loss)	(2,425,236)	(5,792,545)	7,252,796	294,030	(337,650)	(3,453,887)	(2,443,976)	289,667	(392,105)	15,858,293	59,825,988	68,675,375	14,403,293
Balance Sheet:													
Add Back: Non-cash Items	893,286	68	-	2,210,362	1,654,197	-	1,134,639	4,604	-	-	-	5,897,156	49,939,985
Capital revenue (Capital Grant/Contribution Income)	-	-	-	229,000	-	10,892	-	-	-	-	-	239,892	6,107,080
Capital Expenditure													
- Capital Projects	(620,000)	-	-	(477,000)	(377,684)	-	-	-	-	(6,055,680)	-	(7,530,364)	(58,351,587)
- Other Capital Expenditure	(442,534)	-	-	-	-	-	-	-	-	-	(394,235)	(836,769)	(2,405,036)
Funds Returned To Council / (Required From Council)	(2,594,484)	(5,792,477)	7,252,796	2,256,392	938,863	(3,442,995)	(1,309,337)	294,271	(392,105)	9,802,613	59,431,753	66,445,290	9,693,735
Cash - Spent	-	430,000	-	-	-	-	-	-	-	-	-	430,000	13,376,979
Cash - Saved	-	-	-	1,656,392	454,261	-	-	294,271	-	9,302,613	662,527	12,370,064	23,070,714
Budget Balanced - Cash Saved / (Spent)	(2,594,484)	(5,362,477)	7,252,796	600,000	484,602	(3,442,995)	(1,309,337)	-	(392,105)	500,000	58,769,226	54,505,226	-

2025/2026 Forecast

Community Culture and Places														
Aquatic Leisure Centres	Cemeteries	Community Services	Family Day Care	Library Services	Old Dubbo Gaal	Open Space	Rainbow Cottage	Recreation and Sporting	Regional Theatre and Convention Centre	Showgrounds	Wellington Caves Complex	Western Plains Cultural Centre	Wiradjuri Tourism Centre	Community Culture and Places Total
Profit and Loss:														
Operating Revenue (exc. Capital Grants)	1,139,053	483,560	384,965	1,262,287	221,748	805,413	68,482	1,382,034	365,775	1,690,619	364,251	1,154,274	285,282	9,797,743
Operating Expenditure (exc. Depreciation)	(2,513,022)	(566,794)	(3,064,374)	(1,458,946)	(2,780,952)	(799,190)	(4,685,232)	(1,783,910)	(2,797,309)	(2,994,318)	(555,387)	(1,277,242)	(2,618,772)	(28,485,448)
Net Operating Profit / (Loss) - Before non-cash items	(1,373,969)	(83,234)	(2,679,409)	(196,659)	(2,559,204)	6,223	(4,616,750)	(401,876)	(2,431,534)	(1,303,699)	(191,136)	(122,968)	(2,333,490)	(18,687,705)
Depreciation	(606,514)	(57,651)	(695,783)	(868)	(245,308)	(138,542)	(1,756,440)	(61,788)	(3,441,566)	(1,037,963)	(791,979)	(153,298)	(531,058)	(9,518,758)
Net Operating Profit / (Loss)	(1,980,483)	(140,885)	(3,375,192)	(197,527)	(2,804,512)	(132,319)	(6,373,190)	(463,664)	(5,873,100)	(2,341,662)	(983,115)	(276,266)	(2,864,548)	(28,206,463)
Balance Sheet:														
Add Back: Non-cash Items	606,514	57,651	695,783	868	245,308	138,542	1,756,440	61,788	3,441,566	1,037,963	791,979	153,298	531,058	9,518,758
Capital revenue (Capital Grant/Contribution Income)	-	-	63,691	-	-	-	130,000	-	212,000	-	-	-	-	405,691
Capital Expenditure	(67,400)	-	(25,000)	-	(230,000)	-	(596,000)	-	(1,980,000)	-	-	(35,000)	(25,000)	(2,958,400)
- Capital Projects	(67,400)	-	(25,000)	-	(230,000)	-	(596,000)	-	(1,980,000)	-	-	(35,000)	(25,000)	(2,958,400)
- Other Capital Expenditure	-	-	-	-	-	-	-	-	(857,480)	-	-	-	-	(857,480)
Funds Returned To Council / (Required From Council)	(1,441,369)	(83,234)	(2,640,718)	(196,659)	(2,789,204)	6,223	(5,082,750)	(401,876)	(4,199,534)	(2,161,179)	(191,136)	(157,968)	(2,358,490)	(22,097,894)
Cash - Spent	-	12,500	-	-	-	-	-	-	848,000	-	-	-	-	860,500
Cash - Saved	-	-	-	-	-	111,000	-	-	-	-	-	-	-	111,000
Budget Balanced - Cash Saved / (Spent)	(1,441,369)	(70,734)	(2,640,718)	(196,659)	(2,789,204)	6,223	(5,193,750)	(401,876)	(3,351,534)	(2,161,179)	(191,136)	(157,968)	(2,358,490)	(21,348,394)

2025/2026 Forecast

	Development and Environment							Strategy Partnerships and Engagement			
	Building and Development Services	Compliance	Environment and Health	Growth Planning	Resource Recovery and Efficiency	Waste Management	Development and Environment Total	Customer Experience	Information Services	Strategic Partnerships and Investment	Strategy Partnerships and Engagement Total
Profit and Loss:											
Operating Revenue (exc. Capital Grants)	2,267,987	355,307	140,993	73,000	-	15,326,308	18,163,595	19,581	49,324	435,138	504,043
Operating Expenditure (exc. Depreciation)	(2,070,139)	(1,652,773)	(599,771)	(938,662)	(202,198)	(12,202,287)	(17,665,830)	(1,731,664)	(5,227,588)	(3,828,762)	(10,788,014)
Net Operating Profit / (Loss) - Before non-cash items	197,848	(1,297,466)	(458,778)	(865,662)	(202,198)	3,124,021	497,765	(1,712,083)	(5,178,264)	(3,393,624)	(10,283,971)
Depreciation	(2,984)	(36,875)	(2,687)	(597)	-	(507,127)	(550,270)	-	(607,734)	(113,700)	(721,434)
Net Operating Profit / (Loss)	194,864	(1,334,341)	(461,465)	(866,259)	(202,198)	2,616,894	(52,505)	(1,712,083)	(5,785,998)	(3,507,324)	(11,005,405)
Balance Sheet:											
Add Back: Non-cash Items	2,984	36,875	2,687	597	-	837,823	880,966	-	607,734	113,700	721,434
Capital revenue (Capital Grant/Contribution Income)	-	-	-	40,000	-	-	40,000	-	-	-	-
Capital Expenditure	-	(94,000)	-	-	-	(149,964)	(243,964)	-	(70,000)	-	(70,000)
- Capital Projects	-	(94,000)	-	-	-	(149,964)	(243,964)	-	(70,000)	-	(70,000)
- Other Capital Expenditure	-	-	-	-	-	37,710	37,710	-	-	-	-
Funds Returned To Council / (Required From Council)	197,848	(1,391,466)	(458,778)	(825,662)	(202,198)	3,342,463	662,207	(1,712,083)	(5,248,264)	(3,393,624)	(10,353,971)
Cash - Spent	-	-	-	-	-	-	-	-	-	-	-
Cash - Saved	-	177,360	-	40,000	-	3,342,463	3,559,823	-	-	-	-
Budget Balanced - Cash Saved / (Spent)	197,848	(1,568,826)	(458,778)	(865,662)	(202,198)	-	(2,897,616)	(1,712,083)	(5,248,264)	(3,393,624)	(10,353,971)

2025/2026 Forecast

Infrastructure											
	Depot Services	Fleet Services	Greenspace Operations	Infrastructure Strategy and Design	Roads Network	Sewerage Services	Stormwater	Street Lighting	Traffic Management	Water Supply	Infrastructure Total
Profit and Loss:											
Operating Revenue (exc. Capital Grants)	18,098	342,694	108,442	250,000	6,003,014	22,037,068	1,779,377	203,000	114,899	24,535,507	55,392,099
Operating Expenditure (exc. Depreciation)	(407)	3,241,484	(2,259,966)	(699,442)	(9,619,485)	(10,720,399)	(549,242)	(1,340,694)	(659,198)	(15,650,539)	(38,257,888)
Net Operating Profit / (Loss) - Before non-cash items	17,691	3,584,178	(2,151,524)	(449,442)	(3,616,471)	11,316,669	1,230,135	(1,137,694)	(544,299)	8,884,968	17,134,211
Depreciation	(382,873)	(3,272,812)	(4,558)	(20,044)	(15,673,044)	(5,547,892)	(2,193,878)	-	(55,071)	(6,295,444)	(33,445,616)
Net Operating Profit / (Loss)	(365,182)	311,366	(2,156,082)	(469,486)	(19,289,515)	5,768,777	(963,743)	(1,137,694)	(599,370)	2,589,524	(16,311,405)
Balance Sheet:											
Add Back: Non-cash Items	382,873	2,524,572	4,558	20,044	15,673,044	5,654,449	2,193,878	-	27,281	6,440,972	32,921,671
Capital revenue (Capital Grant/Contribution Income)	-	-	-	-	1,711,473	1,360,373	2,300,000	-	1,659,251	2,225,795	9,256,892
Capital Expenditure	-	(6,338,039)	-	-	(15,508,146)	(4,181,457)	(3,343,220)	-	-	(5,734,710)	(35,105,572)
- Other Capital Expenditure	-	2,865,011	-	-	(74,355)	(186,609)	(203,554)	-	(363,678)	(975,591)	1,061,224
Funds Returned To Council / (Required From Council)	17,691	(637,090)	(2,151,524)	(449,442)	(17,487,499)	8,415,533	(16,639)	(1,137,694)	723,484	4,545,990	(8,177,190)
Cash - Spent	-	959,784	-	-	392,766	-	-	-	-	-	1,352,550
Cash - Saved	18,098	-	-	-	-	8,415,533	446,709	-	1,399,245	4,545,990	14,825,575
Budget Balanced - Cash Saved / (Spent)	(407)	322,694	(2,151,524)	(449,442)	(17,094,733)	-	(463,348)	(1,137,694)	(675,761)	-	(21,650,215)

2025/2026 Forecast

	Organisational Performance												TOTAL
	Building Assets	Corporate Governance	Corporate Overheads	Dubbo Regional Airport	Dubbo Regional Livestock Markets	Financial Operations	Fire and Emergency Services	People Culture and Safety	Procurement	Property and Land Development	Rates and General Revenue	Organisational Performance Total	
Profit and Loss:													
Operating Revenue (exc. Capital Grants)	369,171	1,000	-	6,289,013	4,932,023	248,683	867,392	100,000	5,000	11,730,986	58,758,493	83,301,761	167,159,241
Operating Expenditure (exc. Depreciation)	(1,994,925)	(5,630,231)	7,397,851	(3,728,431)	(2,871,266)	(3,844,026)	(2,178,694)	116,375	(408,361)	(1,343,141)	2,800,314	(11,684,535)	(106,881,715)
Net Operating Profit / (Loss) - Before non-cash items	(1,625,754)	(5,629,231)	7,397,851	2,560,582	2,060,757	(3,595,343)	(1,311,302)	216,375	(403,361)	10,387,845	61,558,807	71,617,226	60,277,526
Depreciation	(893,286)	(68)	-	(2,210,362)	(1,654,197)	-	(1,134,639)	(4,604)	-	-	-	(5,897,156)	(50,133,234)
Net Operating Profit / (Loss)	(2,519,040)	(5,629,299)	7,397,851	350,220	406,560	(3,595,343)	(2,445,941)	211,771	(403,361)	10,387,845	61,558,807	65,720,070	10,144,292
Balance Sheet:													
Add Back: Non-cash Items	893,286	68	-	2,210,362	1,654,197	-	1,134,639	4,604	-	-	-	5,897,156	49,939,985
Capital revenue (Capital Grant/Contribution Income)	-	-	-	-	-	10,892	-	-	-	-	-	10,892	9,713,475
Capital Expenditure													
- Capital Projects	(120,000)	-	-	(109,000)	(74,265)	-	-	-	-	(2,800,000)	-	(3,103,265)	(41,481,201)
- Other Capital Expenditure	(116,485)	-	-	-	-	-	-	-	-	-	(365,069)	(481,554)	(240,100)
Funds Returned To Council / (Required From Council)	(1,862,239)	(5,629,231)	7,397,851	2,451,582	1,986,492	(3,584,451)	(1,311,302)	216,375	(403,361)	7,587,845	61,193,738	68,043,299	28,076,451
Cash - Spent	-	-	-	-	-	-	-	-	-	-	-	-	2,213,050
Cash - Saved	-	150,000	-	1,851,582	1,489,778	-	-	216,375	-	7,087,845	997,523	11,793,103	30,289,500
Budget Balanced - Cash Saved / (Spent)	(1,862,239)	(5,779,231)	7,397,851	600,000	496,714	(3,584,451)	(1,311,302)	-	(403,361)	500,000	60,196,215	56,250,196	-

2026/2027 Forecast

	Community Culture and Places														Community Culture and Places Total
	Aquatic Leisure Centres	Cemeteries	Community Services	Family Day Care	Library Services	Old Dubbo Gaol	Open Space	Rainbow Cottage	Recreation and Sporting	Regional Theatre and Convention Centre	Showgrounds	Wellington Caves Complex	Western Plains Cultural Centre	Wiradjuri Tourism Centre	
Profit and Loss:															
Operating Revenue (exc. Capital Grants)	1,184,615	495,649	390,269	1,269,880	221,967	822,123	71,365	1,416,585	376,300	1,731,138	364,251	1,182,618	289,334	195,000	10,011,094
Operating Expenditure (exc. Depreciation)	(2,585,527)	(582,125)	(3,162,796)	(1,470,774)	(2,855,441)	(817,675)	(4,737,540)	(1,838,942)	(2,828,889)	(2,976,975)	(573,009)	(1,319,990)	(2,663,944)	(595,000)	(29,008,627)
Net Operating Profit / (Loss) - Before non-cash items	(1,400,912)	(86,476)	(2,772,527)	(200,894)	(2,633,474)	4,448	(4,666,175)	(422,357)	(2,452,589)	(1,245,837)	(208,758)	(137,372)	(2,374,610)	(400,000)	(18,997,533)
Depreciation	(606,514)	(57,651)	(695,783)	(868)	(245,308)	(138,542)	(1,756,440)	(61,788)	(3,441,566)	(1,037,963)	(791,979)	(153,298)	(531,058)	-	(9,518,758)
Net Operating Profit / (Loss)	(2,007,426)	(144,127)	(3,468,310)	(201,762)	(2,878,782)	(134,094)	(6,422,615)	(484,145)	(5,894,155)	(2,283,800)	(1,000,737)	(290,670)	(2,905,668)	(400,000)	(28,516,291)
Balance Sheet:															
Add Back: Non-cash Items	606,514	57,651	695,783	868	245,308	138,541	1,756,440	61,788	3,441,566	1,037,963	791,979	153,298	531,058	-	9,518,757
Capital revenue (Capital Grant/Contribution Income)	-	-	65,283	-	-	-	111,000	-	-	-	-	-	-	-	176,283
Capital Expenditure	(50,300)	-	(25,000)	-	(30,000)	-	(432,000)	-	-	(481,531)	-	(35,000)	(25,000)	-	(1,078,831)
- Capital Projects	-	-	-	-	-	-	-	-	-	(926,712)	-	-	-	-	(926,711)
- Other Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Funds Returned To Council / (Required From Council)	(1,451,212)	(86,476)	(2,732,244)	(200,894)	(2,663,474)	4,448	(4,987,175)	(422,357)	(2,452,589)	(2,654,080)	(208,758)	(172,372)	(2,399,610)	(400,000)	(20,826,793)
Cash - Spent	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash - Saved	-	-	-	-	-	-	111,000	-	-	-	-	-	-	-	111,000
Budget Balanced - Cash Saved / (Spent)	(1,451,212)	(86,476)	(2,732,244)	(200,894)	(2,663,474)	4,448	(5,098,175)	(422,357)	(2,452,589)	(2,654,080)	(208,758)	(172,372)	(2,399,610)	(400,000)	(20,937,793)

2026/2027 Forecast

	Development and Environment							Strategy Partnerships and Engagement			
	Building and Development Services	Compliance	Environment and Health	Growth Planning	Resource Recovery and Efficiency	Waste Management	Development and Environment Total	Customer Experience	Information Services	Strategic Partnerships and Investment	Strategy Partnerships and Engagement Total
Profit and Loss:											
Operating Revenue (exc. Capital Grants)	2,296,077	361,658	143,195	73,000	-	16,093,914	18,967,844	20,071	50,271	267,535	337,877
Operating Expenditure (exc. Depreciation)	(2,130,083)	(1,713,823)	(623,037)	(973,459)	(206,242)	(12,269,463)	(17,916,107)	(1,796,947)	(5,181,387)	(3,887,353)	(10,865,687)
Net Operating Profit / (Loss) - Before non-cash items	165,994	(1,352,165)	(479,842)	(900,459)	(206,242)	3,824,451	1,051,737	(1,776,876)	(5,131,116)	(3,619,818)	(10,527,810)
Depreciation	(2,984)	(36,875)	(2,687)	(597)	-	(507,127)	(550,270)	-	(607,734)	(113,700)	(721,434)
Net Operating Profit / (Loss)	163,010	(1,389,040)	(482,529)	(901,056)	(206,242)	3,317,324	501,467	(1,776,876)	(5,738,850)	(3,733,518)	(11,249,244)
Balance Sheet:											
Add Back: Non-cash Items	2,984	36,875	2,687	597	-	837,823	880,966	-	607,734	113,700	721,434
Capital revenue (Capital Grant/Contribution Income)	-	-	-	40,000	-	-	40,000	-	-	-	-
Capital Expenditure	-	-	-	-	-	(1,590,816)	(1,590,816)	-	(70,000)	-	(70,000)
- Capital Projects	-	-	-	-	-	430,082	430,082	-	-	-	-
- Other Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-
Funds Returned To Council / (Required From Council)	165,994	(1,352,165)	(479,842)	(860,459)	(206,242)	2,994,413	261,699	(1,776,876)	(5,201,116)	(3,619,818)	(10,597,810)
Cash - Spent	-	-	-	-	-	-	-	-	-	-	-
Cash - Saved	-	181,822	-	40,000	-	2,994,413	3,216,235	-	-	-	-
Budget Balanced - Cash Saved / (Spent)	165,994	(1,533,987)	(479,842)	(900,459)	(206,242)	-	(2,954,536)	(1,776,876)	(5,201,116)	(3,619,818)	(10,597,810)

2026/2027 Forecast

Infrastructure										
	Depot Services	Fleet Services	Greenspace Operations	Infrastructure Strategy and Design	Roads Network	Sewerage Services	Stormwater	Street Lighting	Traffic Management	Water Supply
Profit and Loss:										
Operating Revenue (exc. Capital Grants)	18,641	349,148	108,442	250,000	5,999,062	21,940,499	1,852,523	203,000	114,899	25,338,075
Operating Expenditure (exc. Depreciation)	(11,288)	3,239,354	(2,322,734)	(750,848)	(9,625,864)	(11,264,930)	(538,320)	(1,403,270)	(644,989)	(16,434,255)
Net Operating Profit / (Loss) - Before non-cash items	7,353	3,588,502	(2,214,292)	(500,848)	(3,626,802)	10,675,569	1,314,203	(1,200,270)	(530,090)	8,903,820
Depreciation	(382,873)	(3,272,812)	(4,558)	(20,044)	(15,673,044)	(5,547,892)	(2,193,878)	-	(55,071)	(6,295,444)
Net Operating Profit / (Loss)	(375,520)	315,690	(2,218,850)	(520,892)	(19,299,846)	5,127,677	(879,675)	(1,200,270)	(585,161)	2,608,376
Balance Sheet:										
Add Back: Non-cash Items	382,873	2,524,572	4,558	20,044	15,673,044	5,654,449	2,193,878	-	27,281	6,440,972
Capital revenue (Capital Grant/Contribution Income)	-	-	-	-	111,473	1,394,383	2,275,000	-	1,659,251	2,225,795
Capital Expenditure	-	(5,561,344)	-	-	(13,309,099)	(2,086,767)	(6,037,484)	-	-	(5,926,947)
- Capital Projects	-	(5,561,344)	-	-	(13,309,099)	(2,086,767)	(6,037,484)	-	-	(5,926,947)
- Other Capital Expenditure	-	2,615,394	-	-	(80,295)	(154,238)	(218,679)	-	(392,731)	(1,074,092)
Funds Returned To Council / (Required From Council)	7,353	(105,688)	(2,214,292)	(500,848)	(16,904,723)	9,935,504	(2,666,960)	(1,200,270)	708,640	4,274,104
Cash - Spent	-	434,836	-	-	-	-	-	-	-	-
Cash - Saved	18,641	-	-	-	111,473	9,935,504	451,188	-	1,369,911	4,274,104
Budget Balanced - Cash Saved / (Spent)	(11,288)	329,148	(2,214,292)	(500,848)	(17,016,196)	-	(3,118,148)	(1,200,270)	(661,271)	-

2026/2027 Forecast

	Organisational Performance												TOTAL
	Building Assets	Corporate Governance	Corporate Overheads	Dubbo Regional Airport	Dubbo Regional Livestock Markets	Financial Operations	Fire and Emergency Services	People Culture and Safety	Procurement	Property and Land Development	Rates and General Revenue	Organisational Performance Total	
Profit and Loss:													
Operating Revenue (exc. Capital Grants)	370,554	11,000	-	6,412,633	5,425,930	251,718	867,745	100,000	5,000	5,611,131	60,315,089	79,370,800	164,861,904
Operating Expenditure (exc. Depreciation)	(2,125,382)	(6,147,324)	7,545,808	(3,860,279)	(2,945,728)	(3,956,069)	(2,181,052)	(92,003)	(420,067)	(1,369,548)	2,912,504	(12,639,140)	(110,186,705)
Net Operating Profit / (Loss) - Before non-cash items	(1,754,828)	(6,136,324)	7,545,808	2,552,354	2,480,202	(3,704,351)	(1,313,307)	7,997	(415,067)	4,241,583	63,227,593	66,731,660	54,675,199
Depreciation	(893,286)	(68)	-	(2,210,362)	(1,654,197)	-	(1,134,639)	(4,604)	-	-	-	(5,897,156)	(50,133,234)
Net Operating Profit / (Loss)	(2,648,114)	(6,136,392)	7,545,808	341,992	826,005	(3,704,351)	(2,447,946)	3,393	(415,067)	4,241,583	63,227,593	60,834,504	4,541,965
Balance Sheet:													
Add Back: Non-cash Items	893,286	68	-	2,210,362	1,654,197	-	1,134,639	4,604	-	-	-	5,897,156	49,939,984
Capital revenue (Capital Grant/Contribution Income)	-	-	-	-	-	10,892	-	-	-	-	-	10,892	7,893,077
Capital Expenditure													
- Capital Projects	-	-	-	(9,000)	(30,000)	-	-	-	-	(3,848,000)	-	(3,887,000)	(39,548,288)
- Other Capital Expenditure	(2,539)	-	-	-	-	-	-	-	-	-	(223,023)	(225,562)	(26,832,334)
Funds Returned To Council / (Required From Council)	(1,757,367)	(6,136,324)	7,545,808	2,543,354	2,450,202	(3,693,459)	(1,313,307)	7,997	(415,067)	393,583	63,004,570	62,629,990	22,799,906
Cash - Spent	-	-	-	-	-	-	-	-	-	106,417	431,176	537,593	972,429
Cash - Saved	-	150,000	-	2,185,212	1,941,070	-	-	7,997	-	-	-	4,284,279	23,772,335
Budget Balanced - Cash Saved / (Spent)	(1,757,367)	(6,286,324)	7,545,808	358,142	509,132	(3,693,459)	(1,313,307)	-	(415,067)	500,000	63,435,746	58,883,304	-

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2023/2024	2024/2025	2025/2026	2026/2027
	Budget	Forecast	Forecast	Forecast
Capital				
Expenditure				
Aquatic Leisure Centres				
Aquatic Leisure Centre -Asset Renewals -Maintenance				
01.09470 - Asset Renewal - Other Structures				
7284 - Pool Blankets Pulley	10,000	0	0	0
7310 - DALC Laneropes - 50m Pool	0	18,200	0	0
7312 - Pool Blankets - 50m Pool	0	48,000	0	0
7314 - DALC Pool Rollers - 50m Pool	0	12,000	0	0
7316 - DALC Waterslide Staircase	0	10,000	0	0
7318 - DALC Shade Structure Renewal	30,000	0	0	0
7323 - DALC Pool Structures & Waterslides	60,000	0	0	0
7326 - ALC - Pump Renewals	0	39,900	17,400	50,300
7330 - WALC - Dosing System/Upgrade Controllers	18,000	0	0	0
7331 - DALC - Splash Park Renewal	0	0	50,000	0
7332 - Replacement Robotic Pool Vacuums	70,000	0	0	0
01.09470 - Asset Renewal - Other Structures Total	188,000	128,100	67,400	50,300
Aquatic Leisure Centre -Asset Renewals -Maintenance Total	188,000	128,100	67,400	50,300
Aquatic Leisure Centres Total	188,000	128,100	67,400	50,300
Building Assets				
Civic Admin. Buildings - Acquisition of Assets				
01.09665 - CAB - Furniture & Fittings				
7952 - Dubbo CAB Fittings	0	500,000	0	0
7953 - Wellington CAB Fittings	0	120,000	0	0
01.09665 - CAB - Furniture & Fittings Total	0	620,000	0	0
Civic Admin. Buildings - Acquisition of Assets Total	0	620,000	0	0
Civic Admin. Buildings - Asset Renewals - Maint.				
01.08280 - Wellington Administration Building - Asset Renewal				
5911 - Refurbishment	0	0	120,000	0
01.08280 - Wellington Administration Building - Asset Renewal Total	0	0	120,000	0
Civic Admin. Buildings - Asset Renewals - Maint. Total	0	0	120,000	0
Building Assets Total	0	620,000	120,000	0
Community Services				
Community Services - Acquisition of Assets				
01.09418 - Recreation Services - Other Structures				
7210 - South Dubbo Scout Hall Fence	16,324	0	0	0
7211 - Girl Guides Hall - Painting	0	16,940	0	0
01.09418 - Recreation Services - Other Structures Total	16,324	16,940	0	0
Community Services - Acquisition of Assets Total	16,324	16,940	0	0
Community Services - Asset Renewals - Maintenance				
01.09507 - Community Services - Other Assets				
7302 - CCTV Purchase & Installation	25,000	25,000	25,000	25,000
01.09507 - Community Services - Other Assets Total	25,000	25,000	25,000	25,000
Community Services - Asset Renewals - Maintenance Total	25,000	25,000	25,000	25,000
Community Services Total	41,324	41,940	25,000	25,000
Compliance				
Compliance - Acquisition of Assets				
01.09361 - Compliance - Furniture & Fittings				
7000 - Minor Furniture and Fittings	0	30,000	0	0
01.09361 - Compliance - Furniture & Fittings Total	0	30,000	0	0
01.09365 - Compliance - Other Structures				
7001 - Animal Shelter	1,500,000	3,000,000	0	0

**DUBBO REGIONAL COUNCIL
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	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
01.09365 - Compliance - Other Structures Total	1,500,000	3,000,000	0	0
01.09370 - Compliance - Plant and Equipment				
7000 - Minor Plant and Equipment	47,000	94,000	94,000	0
01.09370 - Compliance - Plant and Equipment Total	47,000	94,000	94,000	0
Compliance - Acquisition of Assets Total	1,547,000	3,124,000	94,000	0
Compliance Total	1,547,000	3,124,000	94,000	0
Corporate Governance				
01.09700 - Governance - Acquisition of Assets				
6715 - Councillor Priorities	777,422	0	0	0
01.09700 - Governance - Acquisition of Assets Total	777,422	0	0	0
Corporate Governance Total	777,422	0	0	0
Depot Services				
Depot Services - Acquisition of Assets				
01.09696 - Depot - Other Structures				
8000 - Amaroo Dr Depot Wash Bay Compliance	50,000	0	0	0
01.09696 - Depot - Other Structures Total	50,000	0	0	0
01.09697 - Depot - Buildings				
7849 - Hawthorn St Depot Inf Office Block	410,000	0	0	0
8088 - Maughan St Depot Amenities	60,000	0	0	0
01.09697 - Depot - Buildings Total	470,000	0	0	0
Depot Services - Acquisition of Assets Total	520,000	0	0	0
Depot Services Total	520,000	0	0	0
Dubbo Regional Airport				
Dubbo Regional Airport - Acquisition of Assets				
01.09201 - Airport Furniture & Fittings				
6935 - Flight Information Display System (FIDS)	0	10,000	0	0
01.09201 - Airport Furniture & Fittings Total	0	10,000	0	0
01.09202 - Airport - Other Assets				
6941 - Advertising Blades	0	0	50,000	0
01.09202 - Airport - Other Assets Total	0	0	50,000	0
01.09206 - Airport - Buildings				
6951 - Replace Air-Conditioning Unit	261,000	0	0	0
01.09206 - Airport - Buildings Total	261,000	0	0	0
Dubbo Regional Airport - Acquisition of Assets Total	261,000	10,000	50,000	0
Dubbo Regional Airport - Asset Renewals - Maint.				
01.09208 - Airport - Other Structures				
6951 - CCTV Enhancement	9,000	9,000	9,000	9,000
01.09208 - Airport - Other Structures Total	9,000	9,000	9,000	9,000
01.09209 - Airport - Furniture & Fittings				
7000 - Carpet - Terminal Building	50,000	0	50,000	0
01.09209 - Airport - Furniture & Fittings Total	50,000	0	50,000	0
01.09212 - Airport - Infrastructure Pavements				
7030 - RAP3 - WARP Apron & Runway Renewal	833,500	458,000	0	0
01.09212 - Airport - Infrastructure Pavements Total	833,500	458,000	0	0
Dubbo Regional Airport - Asset Renewals - Maint. Total	892,500	467,000	59,000	9,000
Dubbo Regional Airport Total	1,153,500	477,000	109,000	9,000
Dubbo Regional Livestock Markets				

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Livestock Markets - Acquisition of Assets				
01.09167 - Livestock Markets - Other Structures				
6909 - Cattle Crush	50,000	0	0	0
6946 - Shade Structures (Cattle Yards)	0	250,000	0	0
6951 - Cattle Yards Rubber Matting	52,684	52,684	54,265	10,000
01.09167 - Livestock Markets - Other Structures Total	102,684	302,684	54,265	10,000
Livestock Markets - Acquisition of Assets Total	102,684	302,684	54,265	10,000
Livestock Markets - Asset Renewals - Maintenance				
01.09177 - Livestock Markets - Other Structures				
6895 - Security Cameras	20,000	20,000	20,000	20,000
01.09177 - Livestock Markets - Other Structures Total	20,000	20,000	20,000	20,000
01.09179 - Livestock Markets - Other Assets				
6924 - Hard Hose Travelling Irrigator	0	55,000	0	0
01.09179 - Livestock Markets - Other Assets Total	0	55,000	0	0
Livestock Markets - Asset Renewals - Maintenance Total	20,000	75,000	20,000	20,000
Dubbo Regional Livestock Markets Total	122,684	377,684	74,265	30,000
Fleet Services				
Fleet - Acquisition of Assets				
01.09617 - Assets Purchased - Equipment Total	30,000	0	0	0
01.09619 - Assets Purchased - Minor Plant (\$50000 to \$149999) Total	821,500	773,648	466,612	948,915
01.09621 - Assets Purchased - Major Plant (>\$150 & 000) Total	3,680,000	6,136,596	3,729,091	1,950,379
01.09623 - Assets Purchased - Light Vehicles Total	1,727,349	1,843,992	1,900,525	2,463,683
01.09625 - Assets Purchased - Small Plant (\$10000 to \$49999) Total	218,629	299,899	241,811	198,367
Fleet - Acquisition of Assets Total	6,477,478	9,054,135	6,338,039	5,561,344
Fleet Services Total	6,477,478	9,054,135	6,338,039	5,561,344
Information Services				
Information Services - Acquisition of Assets				
01.09653 - Office Equipment				
7928 - Hardware Purchases - Server	30,000	94,000	30,000	30,000
7962 - Upgrade Network at Remote Sites	40,000	80,000	40,000	40,000
7971 - GPS Equipment	0	50,000	0	0
8473 - Unified Communications System (Phone)	350,000	0	0	0
01.09653 - Office Equipment Total	420,000	224,000	70,000	70,000
Information Services - Acquisition of Assets Total	420,000	224,000	70,000	70,000
Information Services Total	420,000	224,000	70,000	70,000
Library Services				
Library Services - Asset Renewal - Maintenance				
01.09442 - Library - Buildings Renewal				
7245 - Building Improvements	30,000	30,000	30,000	30,000
01.09442 - Library - Buildings Renewal Total	30,000	30,000	30,000	30,000
01.09447 - Library - Furniture and Fittings Renewal				
7000 - Air Conditioning Unit	0	0	200,000	0
01.09447 - Library - Furniture and Fittings Renewal Total	0	0	200,000	0
Library Services - Asset Renewal - Maintenance Total	30,000	30,000	230,000	30,000
Library Services Total	30,000	30,000	230,000	30,000
Old Dubbo Gaol				
Old Dubbo Gaol - Acquisition of Assets				

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2023/2024	2024/2025	2025/2026	2026/2027
	Budget	Forecast	Forecast	Forecast
01.09458 - Assets Purchased - Other Assets				
6519 - Solar Panel Male Cell Block	70,000	0	0	0
6522 - Stone Works Front Gates	50,000	0	0	0
01.09458 - Assets Purchased - Other Assets Total	120,000	0	0	0
Old Dubbo Gaol - Acquisition of Assets Total	120,000	0	0	0
Old Dubbo Gaol Total	120,000	0	0	0
Open Space				
Open Space - Acquisition of Assets				
01.09555 - Horticultural Services - Other Structures				
7496 - Teresa Malipant Playground	0	0	155,000	0
7522 - Teresa Malipant Fencing	0	0	60,000	0
9465 - Dubbo CBD Macquarie River Sharded Pathwa	2,000,273	0	0	0
01.09555 - Horticultural Services - Other Structures Total	2,000,273	0	215,000	0
01.09612 - Parks & Landcare Operations - Other Structures				
7854 - Rural Reserve Fencing	0	0	50,000	0
01.09612 - Parks & Landcare Operations - Other Structures Total	0	0	50,000	0
Open Space - Acquisition of Assets Total	2,000,273	0	265,000	0
Open Space - Asset Renewals - Maintenance				
01.09558 - Renewal of Assets-Asset Capital Program-West				
7500 - Caroline Reserve Picnic Settings	0	14,000	0	0
01.09558 - Renewal of Assets-Asset Capital Program-West Total	0	14,000	0	0
01.09563 - Horticultural Service- Other Structures (Renewals)				
7400 - Cameron Park - Lighting	250,000	0	0	0
7401 - Victoria Park - Queens Monument	30,000	0	0	0
7454 - Sir Roden Cutler Irrigation	20,000	0	158,000	0
7497 - Elston Park Lights	80,000	0	0	0
7547 - Lions Park West Playground	0	0	100,000	0
7553 - Victoria Park Picnic Settings	0	25,806	0	0
7555 - Wambool Park Playground	50,000	0	0	0
7556 - Wellington Japanese Gardens Irrigation	20,000	0	0	0
7559 - Sir Roden Cutler BBQ's	0	0	18,000	0
8495 - Wahrenonga Park Picnic Settings (1)	0	0	30,000	30,000
8597 - Devil's Hole Shelters	0	0	0	52,000
8598 - Sandy Beach Amenities	0	0	0	350,000
9028 - Hans Clavan Fencing	0	0	25,000	0
9033 - Riverbank Park Nth - Fitness Centre	0	60,000	0	0
9037 - Moxon Park - BBQ	0	10,000	0	0
9042 - Riverbank park Nth LH Ford East- Fencing	0	12,000	0	0
01.09563 - Horticultural Service- Other Structures (Renewals) Total	450,000	107,806	331,000	432,000
01.09566 - Horticultural Services - Amenities (Renewals)				
7494 - Victoria Park Amenities	403,486	0	0	0
8513 - Butler's Falls Amenities Major Refurb	0	200,000	0	0
01.09566 - Horticultural Services - Amenities (Renewals) Total	403,486	200,000	0	0
Open Space - Asset Renewals - Maintenance Total	853,486	321,806	331,000	432,000
Open Space Total	2,853,759	321,806	596,000	432,000
Property and Land Development				
Property Development - Acquisition of Assets				
01.09233 - Assets Constructed - Landscaping				
7076 - Keswick Future Releases	0	0	0	100,000
7079 - Open Space	0	0	0	500,000
01.09233 - Assets Constructed - Landscaping Total	0	0	0	600,000

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2023/2024	2024/2025	2025/2026	2026/2027
	Budget	Forecast	Forecast	Forecast
01.09234 - Assets Const - Land Development - Stormwater				
7080 - Keswick Stage 5 Release 3	1,079,600	0	0	0
7082 - Moffat S4 Stormwater	590,000	0	690,000	0
7083 - Keswick Stage 6	0	2,078,920	0	0
7084 - Keswick Stage 7	0	0	0	792,000
7085 - RSL Development	80,000	0	0	0
7086 - Open Space	100,000	0	0	0
01.09234 - Assets Const - Land Development - Stormwater Total	1,849,600	2,078,920	690,000	792,000
01.09238 - Assets Const - Land Development - Water				
7080 - Keswick Stage 5 Release 3	1,079,600	0	0	0
7082 - Moffat S4 Water	590,000	0	690,000	0
7083 - Keswick Stage 6	0	1,078,920	0	0
7084 - Keswick Stage 7	0	0	0	792,000
7085 - RSL Subdivision	75,000	0	0	0
7086 - Open Space	20,000	20,000	20,000	40,000
01.09238 - Assets Const - Land Development - Water Total	1,764,600	1,098,920	710,000	832,000
01.09240 - Assets Const - Land Development - Sewer				
7080 - Keswick Stage 5 Release 3	1,079,600	0	0	0
7082 - Moffat S4 Sewer	590,000	0	690,000	0
7083 - Keswick Stage 6	0	1,078,920	0	0
7084 - Keswick Stage 7	0	0	0	792,000
7085 - RSL Subdivision	75,000	0	0	0
7086 - Open Space	20,000	20,000	20,000	40,000
01.09240 - Assets Const - Land Development - Sewer Total	1,764,600	1,098,920	710,000	832,000
01.09242 - Assets Const - Land Development - Roads				
7095 - Keswick Stage 5 Release 3	1,079,600	0	0	0
7096 - Moffatt S4	590,000	0	690,000	0
7097 - Keswick Stage 6	0	1,578,920	0	0
7098 - Keswick Stage 7	0	0	0	792,000
7099 - Cobra St Crossing	640,000	200,000	0	0
7100 - RSL Subdivision	200,000	0	0	0
01.09242 - Assets Const - Land Development - Roads Total	2,509,600	1,778,920	690,000	792,000
Property Development - Acquisition of Assets Total	7,888,400	6,055,680	2,800,000	3,848,000
Property and Land Development Total	7,888,400	6,055,680	2,800,000	3,848,000
Rainbow Cottage				
Rainbow Cottage - Asset Renewals - Maintenance				
01.09517 - Rainbow - Furniture & Fittings				
7305 - Bathroom	0	26,000	0	0
01.09517 - Rainbow - Furniture & Fittings Total	0	26,000	0	0
01.09518 - Rainbow - Other Structures				
7306 - Rainbow - Playground Landscaping	10,000	0	0	0
01.09518 - Rainbow - Other Structures Total	10,000	0	0	0
Rainbow Cottage - Asset Renewals - Maintenance Total	10,000	26,000	0	0
Rainbow Cottage Total	10,000	26,000	0	0
Recreation and Sporting				
Sporting Facilities - Asset Renewals - Maintenance				
01.09600 - Sporting Fac. -Other Structures (Renewals)				
7773 - Lights at Victoria Park No. 1	0	18,000	0	0
7896 - Apex Oval - Floodlighting	0	0	40,000	0
7906 - Bob Dowling - Irrigation	0	350,000	0	0
7907 - John McGrath - Irrigation	100,000	150,000	0	0
7919 - Barden Park Track	0	0	1,200,000	0

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	2023/2024	2024/2025	2025/2026	2026/2027
	Budget	Forecast	Forecast	Forecast
7921 - Apex Oval - Tank pump & water connection	0	0	80,000	0
7926 - Jubilee Oval Irrigation	0	0	450,000	0
7927 - Kennard Park Sports Lights	0	350,000	0	0
7928 - Barden Park & Katrina Gibbs&SD Oval Lights	75,000	75,000	0	0
7929 - Elston Park - Water Park and Bubblers	0	650,000	0	0
7930 - Vic Park No.1 & Vic Park Road Reseal	250,000	0	0	0
7931 - Apex Outer Fields (EDSC) Irrigation	0	0	200,000	0
7932 - Pioneer Park Pathway & Footpath	661,500	0	0	0
01.09600 - Sporting Fac. -Other Structures (Renewals) Total	1,086,500	1,593,000	1,970,000	0
01.09601 - Sporting Facilities - Buildings - Amenities				
7679 - Pineer Park - External Wall Repair	0	0	10,000	0
01.09601 - Sporting Facilities - Buildings - Amenities Total	0	0	10,000	0
Sporting Facilities - Asset Renewals - Maintenance Total	1,086,500	1,593,000	1,980,000	0
Recreation and Sporting Total	1,086,500	1,593,000	1,980,000	0
Regional Theatre and Convention Centre				
Regional Theatre Convntn-Asset Renewals-Mainten				
01.09578 - DRTCC - Furniture & Fittings				
7304 - Air Conditioners	65,000	95,000	0	0
7315 - DRTCC Carpet Replacement	0	150,000	0	0
01.09578 - DRTCC - Furniture & Fittings Total	65,000	245,000	0	0
01.09582 - Wellington Civic Centre - Buildings				
7000 - Wellington Civic Centre	11,000	4,000	0	0
7009 - Grease Trap and Basket Wastes	35,000	0	0	0
7027 - Building External Finishes	0	0	0	481,531
01.09582 - Wellington Civic Centre - Buildings Total	46,000	4,000	0	481,531
Regional Theatre Convntn-Asset Renewals-Mainten Total	111,000	249,000	0	481,531
Regional Theatre and Convention Centre Total	111,000	249,000	0	481,531
Roads Network				
Footpaths & Cycleways - Acquisition of Assets				
01.09006 - Paved Footpaths - Construction				
6599 - Planned Footpath Construction Program	0	180,000	183,600	187,272
6614 - Volta Avenue (Hindmarsh Esplanade to Page Avenue)	168,525	0	0	0
6615 - Page Avenue (Volta Avenue to Wheelers Lane)	126,000	0	0	0
6616 - Bourke Street (37 Bourke Street to River Street)	201,125	0	0	0
01.09006 - Paved Footpaths - Construction Total	495,650	180,000	183,600	187,272
01.09008 - Cycleways Construction				
6555 - Wellington Road (Capstan Drive to Sheraton Rd)	210,000	0	0	0
6556 - Cobborah Road (68 to 78 Cobborah Road)	73,500	0	0	0
6557 - Fitzroy St (Bultje to Cobra)	91,875	0	0	0
01.09008 - Cycleways Construction Total	375,375	0	0	0
Footpaths & Cycleways - Acquisition of Assets Total	871,025	180,000	183,600	187,272
Footpaths & Cycleways - Asset Renewals				
01.09004 - Paved Footpaths - Reconstruction				
6685 - Planned Footpath Reconstruction Program	0	424,408	432,896	441,554
6687 - Gipps St (Wingewarra to Bultje)	321,930	0	0	0
6689 - Brisbane St (Reakes to Mitchell)	444,864	0	0	0
01.09004 - Paved Footpaths - Reconstruction Total	766,794	424,408	432,896	441,554
Footpaths & Cycleways - Asset Renewals Total	766,794	424,408	432,896	441,554
Rural Roads - Acquisition of Assets				
01.09076 - Roads To Recovery Program				
6680 - Planned Roads to Recovery Program	230,498	786,498	596,498	672,498

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	2023/2024	2024/2025	2025/2026	2026/2027
	Budget	Forecast	Forecast	Forecast
01.09076 - Roads To Recovery Program Total	230,498	786,498	596,498	672,498
01.09082 - Bridge Improvements Program				
6685 - Benelong Bridge Replacement	2,461,163	0	0	0
6686 - Burrendong Bridge No 1	1,747,370	0	0	0
6688 - Molong St Stuart Town	1,300,000	0	0	0
01.09082 - Bridge Improvements Program Total	5,508,533	0	0	0
Rural Roads - Acquisition of Assets Total	5,739,031	786,498	596,498	672,498
Rural Roads - Asset Renewals - Asset Maintenance				
01.09072 - Rural Road-Major Construction & Reconstruction				
6658 - Regional Roads Upgrading Program	900,000	900,000	900,000	900,000
6785 - SRP - Burrendong Way	3,978,166	0	0	0
6804 - Benelong Road Stage 3	0	560,000	0	0
6806 - Mogriguy Road (Mcanallys Road to Greggs Road)	0	0	1,170,000	0
6808 - Arthurville Road	0	800,000	0	0
6820 - Ballimore Rd (Wongajong to Westella Rd)	950,071	0	0	0
6825 - Eulalie Lane Stage 2 (Weonga Rd to Seal)	0	80,000	1,600,000	0
6830 - Obley Road (Peak Hill Road to Camp Road)	0	0	450,000	0
6831 - Dick Street - Bodangora (Goolma Road to Mine Road)	0	43,000	700,000	0
6832 - Eurimbla Road (Mitchael Hwy to Cotombal Road - Stage 1)	0	20,000	300,000	0
6833 - Eurimbla Road (Mitchael Hwy to Cotombal Road - Stage 2)	0	0	0	704,000
6834 - Rawsonville Road (Rawsonville Bridge Road to Enterprise Road)	0	0	200,000	0
6835 - Nulla Road	120,000	0	0	0
6836 - Railway Lane Wongarbon (Eulomogo Road East End to Eulomogo Reservoir Access)	0	0	0	640,000
6837 - Bela Vista Lane (Saxa Road to Goolma Road - Stage 1)	0	0	400,000	0
6840 - Bela Vista Lane (Saxa Road to Goolma Road - Stage 2)	0	0	200,000	0
6841 - Benelong Road (Benelong Bridge to Bulwarra Drive)	0	0	610,000	0
6842 - Maryvale Road (Seatonville Road to Saxa Road)	0	0	0	770,000
6843 - Campbells Lane (Goolma Road to Saxa Road)	0	0	120,000	1,000,000
6850 - River Street West Collector Road (Stage 1)	6,153,412	6,153,413	0	0
01.09072 - Rural Road-Major Construction & Reconstruction Total	12,101,649	8,556,413	6,650,000	4,014,000
01.09073 - Rural Road- Construction & Reconstruction Backlog				
6713 - Rural Road Backlog Construction	630,000	1,130,000	1,630,000	1,630,000
01.09073 - Rural Road- Construction & Reconstruction Backlog Total	630,000	1,130,000	1,630,000	1,630,000
01.09077 - Rural Roads - Renewals				
6695 - Annual Reseal Program	1,075,628	1,030,482	1,051,092	1,072,114
6697 - Rural Unsealed - Resheeting (West)	280,972	327,549	334,100	360,000
6698 - Rural Unsealed - Resheeting (East Zone)	655,602	764,281	779,567	840,000
01.09077 - Rural Roads - Renewals Total	2,012,202	2,122,312	2,164,759	2,272,114
Rural Roads - Asset Renewals - Asset Maintenance Total	14,743,851	11,808,725	10,444,759	7,916,114
Urban Roads - Acquisition of Assets				
01.09043 - Preconstruction				
6617 - Project Development	207,442	208,894	210,356	214,563
01.09043 - Preconstruction Total	207,442	208,894	210,356	214,563
Urban Roads - Acquisition of Assets Total	207,442	208,894	210,356	214,563
Urban Roads - Asset Renewals - Asset Maintenance				
01.09041 - Urban Road Construction & Reconstruct				
6667 - Talbragar St - Macquarie to Brisbane	0	100,000	2,100,000	0
6670 - Tamworth St Roundabout (Darling St)	434,000	0	0	0
6709 - Wheelers Lane (Rail to Myall)	2,372,710	0	0	0
6710 - Tamworth Street (Fitzroy to Palmer)	1,796,000	0	0	0
6718 - Samuel St Seg 010 (Curtis to Thornton St)	61,000	0	0	0

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	2023/2024	2024/2025	2025/2026	2026/2027
	Budget	Forecast	Forecast	Forecast
6719 - Jean St Seg 020 (Thornton to Pierce)	59,000	0	0	0
6720 - Minore Rd Seg 030 (St Andrew to Joira)	0	468,000	0	0
6721 - Minore Rd Seg 040 (Joira to Chapmaigne)	0	173,000	0	0
6724 - Gisbourne St (Thornton to Pierce St)	0	0	37,000	0
6725 - Talbragar St (Darling to Brisbane)	0	0	0	2,100,000
6726 - Durum Circuit (Cobbity to Keswick Pkwy)	0	0	0	140,000
6727 - Trumans Ave (Arthur to Simpson)	0	0	0	59,000
6728 - Brewery Lane (Ford to Raymond)	0	0	0	45,000
6731 - Glasson St (Simpson to Thornton St)	68,000	0	0	0
6738 - Oxley Ave (Bushrangers Ck to End)	96,000	0	0	0
6739 - Barton St (Charles to Samuel St)	11,200	0	0	0
01.09041 - Urban Road Construction & Reconstruct Total	4,897,910	741,000	2,137,000	2,344,000
01.09044 - Urban Roads - Renewals				
6730 - Annual Reseal Program	683,715	728,589	743,161	758,024
6731 - Heavy Patching Program	1,216,160	499,878	509,876	520,074
01.09044 - Urban Roads - Renewals Total	1,899,875	1,228,467	1,253,037	1,278,098
01.09055 - K&G Construct / Reconstruction				
6677 - Gipps St (Wingewarra to Bultje)	215,472	0	0	0
6691 - Planned Kerb & Gutter	0	250,000	250,000	255,000
6695 - Brisbane St (Reakes to Mitchell)	163,568	0	0	0
01.09055 - K&G Construct / Reconstruction Total	379,040	250,000	250,000	255,000
Urban Roads - Asset Renewals - Asset Maintenance Total	7,176,825	2,219,467	3,640,037	3,877,098
Roads Network Total	29,504,968	15,627,992	15,508,146	13,309,099
Sewerage Services				
Sewerage Services - Acquisition of Assets				
03.08053 - Plant & Equipment Purchases Total	185,300	174,817	131,457	436,767
03.08071 - Augmentation				
5002 - Augmentation Program	150,000	150,000	150,000	150,000
5995 - Keswick Upgrade RM & Pipeline (C)	1,260,000	0	0	0
6007 - Cootha SPS - RM (C)	0	130,000	1,700,000	0
6027 - Keswick SPS - Upgrade (C)	0	700,000	0	0
6060 - Troy Gully Upgrade Switch Board	2,406,779	0	0	0
6065 - Well STP Reline Lagoon-Bypass Capacity	300,000	0	0	0
6105 - Wellington STP Aerator Upgrade	400,000	0	0	0
6204 - DSTP - Bio Solids Handling	3,150,000	0	0	0
6207 - Blue Ridge to Southlakes gravity main	0	2,000,000	0	0
6215 - West Dubbo-Duplicate(Joira to Cootha PS)	0	700,000	700,000	0
03.08071 - Augmentation Total	7,666,779	3,680,000	2,550,000	150,000
03.08073 - Asset Replacement/Refurbishment >\$10K				
6533 - Dubbo STP Switchboard	1,800,000	0	0	0
6617 - Mech/Elect Renewals	200,000	200,000	200,000	200,000
03.08073 - Asset Replacement/Refurbishment >\$10K Total	2,000,000	200,000	200,000	200,000
Sewerage Services - Acquisition of Assets Total	9,852,079	4,054,817	2,881,457	786,767
Sewerage Services - Asset Renewals - Asset Mainten				
03.08077 - Main Rehabilitation				
5653 - Mains Rehabilitation	1,600,000	1,600,000	1,200,000	1,200,000
5662 - Manhole Rectification Program	100,000	100,000	100,000	100,000
03.08077 - Main Rehabilitation Total	1,700,000	1,700,000	1,300,000	1,300,000
Sewerage Services - Asset Renewals - Asset Mainten Total	1,700,000	1,700,000	1,300,000	1,300,000
Sewerage Services Total	11,552,079	5,754,817	4,181,457	2,086,767
Showgrounds				

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2023/2024	2024/2025	2025/2026	2026/2027
	Budget	Forecast	Forecast	Forecast
Showgrounds - Asset Renewals - Maintenance				
01.09295 - Showground - Buildings				
7132 - Dubbo Cattle Pavilion Upgrade	250,000	0	0	0
01.09295 - Showground - Buildings Total	250,000	0	0	0
Showgrounds - Asset Renewals - Maintenance Total	250,000	0	0	0
Showgrounds Total	250,000	0	0	0
Stormwater				
Stormwater - Acquisition of Assets				
01.09135 - Drainage Extensions				
6835 - Bourke Street - Myall St to River St	100,000	1,748,289	0	0
6840 - Fitzroy St Laterals-Myall St to Edwin St	0	0	0	210,000
6841 - Laughton St Extension	130,000	0	0	0
6842 - Cobra St Channel Replacement	0	50,000	506,520	0
6843 - Edwin St Extension	0	0	0	550,000
6844 - Roper St Extension	0	0	0	930,000
6845 - Taylor/Jubilee St Flooding Rectification	76,583	0	0	0
6849 - Elizabeth St Extension	510,000	0	0	0
6851 - Macquarie St (Margaret to Fitzroy)	0	1,036,500	0	0
6873 - Macquarie St - (Dianne to Fitzroy St)	35,000	0	0	0
01.09135 - Drainage Extensions Total	851,583	2,834,789	506,520	1,690,000
01.09145 - Wongarbon Drainage Scheme				
4629 - 23 Derribong St Drainage	150,000	0	0	0
01.09145 - Wongarbon Drainage Scheme Total	150,000	0	0	0
Stormwater - Acquisition of Assets Total	1,001,583	2,834,789	506,520	1,690,000
Stormwater - Asset Renewals - Asset Maintenance				
01.09127 - Asset Renewals/Maintenance				
6819 - Devils Hole Outfall Reconstruction	1,500,000	0	0	0
6840 - Pipe Relining	450,000	358,020	365,180	372,484
7000 - West Dubbo Main Drain Reconstruction	150,000	0	2,000,000	1,975,000
7001 - Ford St Outfall Reconstruction	0	175,000	0	0
7002 - Marsh St Outfall Relocation	0	60,000	0	0
7009 - Muller St Drain Reconstruction	0	50,000	471,520	0
01.09127 - Asset Renewals/Maintenance Total	2,100,000	643,020	2,836,700	2,347,484
01.09142 - Hennessy Road Detention Basin Section 7.11				
4620 - Hennessy Rd Detention Basin Construction	0	0	0	2,000,000
01.09142 - Hennessy Road Detention Basin Section 7.11 Total	0	0	0	2,000,000
01.09144 - Troy Basin				
4628 - Troy Gully Floodplain Reconstruction	100,000	0	0	0
01.09144 - Troy Basin Total	100,000	0	0	0
Stormwater - Asset Renewals - Asset Maintenance Total	2,200,000	643,020	2,836,700	4,347,484
Stormwater Total	3,201,583	3,477,809	3,343,220	6,037,484
Waste Management - Domestic				
Domestic Waste - Acquisition of Assets				
01.09103 - DWM - Plant & Equipment Purchases Total	131,461	0	89,132	1,296,344
Domestic Waste - Acquisition of Assets Total	131,461	0	89,132	1,296,344
Waste Management - Domestic Total	131,461	0	89,132	1,296,344
Waste Management - Other				
Other Waste - Acquisition of Assets				
01.08113 - Other Assets				
6506 - Minor Other Assets	15,000	15,000	15,000	0
01.08113 - Other Assets Total	15,000	15,000	15,000	0

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
01.09114 - Other Waste - Plant & Equipment Total	1,465,000	0	45,832	294,472
01.09120 - Other Waste - Land Improvements				
6784 - Landfill Rehabilitation - Wellington Tip	100,000	100,000	0	0
01.09120 - Other Waste - Land Improvements Total	100,000	100,000	0	0
Other Waste - Acquisition of Assets Total	1,580,000	115,000	60,832	294,472
Waste Management - Other Total	1,580,000	115,000	60,832	294,472
Water Supply				
Water Supply - Acquisition of Assets				
02.08051 - Works Plant - Purchases Total	659,000	396,624	244,710	236,947
02.08069 - Augmentation Works				
2628 - Emergency Generator - Myall St PS	0	500,000	0	0
6212 - Pipeline Rifle Range-Chapmans to Minore	0	2,250,000	0	3,200,000
6501 - Mumbil WTP - Install Water Softener	50,000	700,000	0	0
6530 - Chelmsford St Extension	200,000	0	0	0
6535 - Geurie Water Treatment Plant upgrade	135,000	0	0	0
6537 - Pipeline-R Main Capstan Dr- Buningyong	200,000	3,000,000	3,000,000	0
6539 - Newtown Pump Station-Backup power gen	0	150,000	0	0
6544 - Optimisation Study	100,000	0	0	0
6547 - Tamworth St - Darling to Brisbane	500,000	500,000	0	0
02.08069 - Augmentation Works Total	1,185,000	7,100,000	3,000,000	3,200,000
02.08071 - Asset Replacement / Refurbishment >\$10 & 000				
5572 - Minor Plant and Equipment	50,000	50,000	50,000	50,000
5664 - Clarifier No. 1 Remediation Works	1,000,000	0	0	0
5717 - Bore Asset Renewal	50,000	50,000	50,000	50,000
5719 - Booster Pump Stations	50,000	50,000	50,000	50,000
5720 - Reservoir Asset Renewals	30,000	30,000	30,000	30,000
5766 - SCADA RTU Upgrades	80,000	80,000	80,000	80,000
6502 - WTP Online Instrument Replacement	80,000	80,000	80,000	80,000
6609 - Dubbo Mech/Elect	100,000	100,000	100,000	100,000
6612 - Bunninyong Reservoir 2 recoat int/ext	0	700,000	0	0
6619 - Wellington WTP Electrical Renewals	50,000	50,000	50,000	50,000
02.08071 - Asset Replacement / Refurbishment >\$10 & 000 Total	1,490,000	1,190,000	490,000	490,000
Water Supply - Acquisition of Assets Total	3,334,000	8,686,624	3,734,710	3,926,947
Water Supply - Asset Renewals - Asset Maintenance				
02.08073 - Mains Replacement				
5673 - Jubilee and Sterling St	0	80,000	0	0
5792 - Macquarie St - Ronald to Regand Park	350,000	0	0	0
5794 - Alder Place - Birch to Oak	0	80,000	0	0
5795 - Tamworth St - Darling - Brisbane Sts	150,000	100,000	500,000	0
5796 - Macleay St	0	0	200,000	200,000
5797 - Charmere St - from Waverly Drive	0	0	180,000	0
5799 - Darling St	0	0	100,000	0
5800 - Dalton St	0	0	0	350,000
5802 - Brisbane St	0	0	0	150,000
5806 - Osbourne Place	0	0	0	150,000
5807 - Palmer St	0	0	0	200,000
5808 - Gipps St	0	0	0	250,000
5809 - Truman Ave - Arthur to Simpson St	130,000	0	0	0
5810 - Gobollion St	20,000	0	0	0
5833 - North St (Baird to Bent Sts)	0	175,000	0	0
6535 - River St - (Fitzroy to Downton Sts)	0	80,000	0	0
6536 - Moonah St (Brigalow to Wheelers)	0	100,000	150,000	0

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2023/2024	2024/2025	2025/2026	2026/2027
	Budget	Forecast	Forecast	Forecast
6675 - Talbragar St - Darling to Gipps	0	0	0	150,000
6681 - Fitzroy St - Wingewarra to Bultje Sts	0	0	200,000	100,000
6700 - Bultje St Main Replacement	300,000	0	0	0
6750 - Muller St - Fitzroy St to Railway Line	0	0	200,000	0
6753 - Mains replacement	100,000	285,000	470,000	450,000
6757 - Bishop St Main Replacement	450,000	0	0	0
6759 - Birch Ave (Viceroy Ave and Sheraton Rd)	0	700,000	0	0
6771 - Bultje St (Darling to Bourke)	0	400,000	0	0
6774 - Quinn St - Bourke to Gipps	250,000	0	0	0
6776 - Turnberry Terrace - Relocation	250,000	0	0	0
02.08073 - Mains Replacement Total	2,000,000	2,000,000	2,000,000	2,000,000
Water Supply - Asset Renewals - Asset Maintenance Total	2,000,000	2,000,000	2,000,000	2,000,000
Water Supply Total	5,334,000	10,686,624	5,734,710	5,926,947
Wellington Caves Complex				
Wellington Caves Complex - Acquisition of Assets				
01.08150 - Caravan Park - Other Structures				
5002 - Carvan Park Fencing	0	150,000	0	0
5003 - Lighting Upgrade	0	20,000	0	0
01.08150 - Caravan Park - Other Structures Total	0	170,000	0	0
01.08153 - Caravan Park - Furniture & Fittings				
5100 - Cabin Furniture & Fittings	10,000	10,000	10,000	10,000
5101 - Washing Machines	0	12,000	0	0
01.08153 - Caravan Park - Furniture & Fittings Total	10,000	22,000	10,000	10,000
01.08171 - Wellington Caves - Furniture & Fittings				
7054 - Conference Room Furniture	10,000	0	0	0
01.08171 - Wellington Caves - Furniture & Fittings Total	10,000	0	0	0
Wellington Caves Complex - Acquisition of Assets Total	20,000	192,000	10,000	10,000
Wellington Caves Complex - Asset Renewals - Maint.				
01.08200 - Land & Buildings				
7114 - Maintenance Compound Fence	15,000	0	0	0
7119 - Solar Panels VEC	100,000	0	0	0
7120 - Bathroom Motels - Tile Replacement	25,000	25,000	0	0
7121 - Motel Rooms Hot Water Systems	20,000	0	0	0
7122 - Camp Amenities Hot Water System	0	25,000	0	0
7124 - Motel Room Door Replacements	15,000	0	0	0
7125 - Motel Room Deck Refurbishments	35,000	0	0	0
7126 - Motel Rooms Swipe Card Access System	25,000	0	0	0
01.08200 - Land & Buildings Total	235,000	50,000	0	0
01.08202 - Plant and Equipment				
7049 - Carbon Monoxide Monitors Fixed	10,000	10,000	0	0
01.08202 - Plant and Equipment Total	10,000	10,000	0	0
01.08203 - Infrastructure - Road & Bridge & Footpath				
7002 - Access Road	25,000	25,000	25,000	25,000
7050 - Paving Motel Rooms	40,000	0	0	0
01.08203 - Infrastructure - Road & Bridge & Footpath Total	65,000	25,000	25,000	25,000
Wellington Caves Complex - Asset Renewals - Maint. Total	310,000	85,000	25,000	25,000
Wellington Caves Complex Total	330,000	277,000	35,000	35,000
Western Plains Cultural Centre				
Cultural Centre - Acquisition of Assets				
01.09541 - WPCC - Furniture & Fittings				
7123 - Corporate Office Space	10,000	0	0	0

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2023/2024	2024/2025	2025/2026	2026/2027
	Budget	Forecast	Forecast	Forecast
01.09541 - WPCC - Furniture & Fittings Total	10,000	0	0	0
01.09542 - WPCC - Plant & Equipment				
7461 - Digital Projectors - Gallery	40,000	0	0	0
01.09542 - WPCC - Plant & Equipment Total	40,000	0	0	0
01.09545 - Cultural Facilities - Buildings				
7415 - BMS System	25,000	25,000	25,000	25,000
7417 - Museum - P & P & P exhibition upgrade	200,000	0	0	0
01.09545 - Cultural Facilities - Buildings Total	225,000	25,000	25,000	25,000
Cultural Centre - Acquisition of Assets Total	275,000	25,000	25,000	25,000
Cultural Centre - Asset Renewals - Maintenance				
01.09533 - WPCC - Furniture & Fittings				
7312 - Humidifier	30,000	30,000	0	0
7326 - PAC Unit Replacement	0	35,000	0	0
01.09533 - WPCC - Furniture & Fittings Total	30,000	65,000	0	0
01.09544 - Ex Dubbo High School - Buildings				
7381 - Replacement Gutter & Downpipe	20,000	0	0	0
01.09544 - Ex Dubbo High School - Buildings Total	20,000	0	0	0
Cultural Centre - Asset Renewals - Maintenance Total	50,000	65,000	0	0
Western Plains Cultural Centre Total	325,000	90,000	25,000	25,000
Expenditure Total	75,556,158	58,351,587	41,481,201	39,548,288
Capital Total	75,556,158	58,351,587	41,481,201	39,548,288
Total	75,556,158	58,351,587	41,481,201	39,548,288

Draft Fees & Charges 2023/2024

Dubbo Regional Council

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DRAFT

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

DUBBO REGIONAL COUNCIL

Pricing Policy

FCR – Full Cost Recovery

Price set to recover the full cost of providing the goods/services. In determining whether this principle is appropriate consideration is given to whether there are community service obligations or equity issues that would warrant an alternative pricing principle.

IS – Industry Standard

Price is set by regulation or statute. These fees are set and Council has no discretionary power to alter these amounts

MB – Market Based

Price is set by reference to local market prices. Fees are set to be competitive with local service providers

NC – No Charge

No price charged for the service.

PCR – Part Cost Recovered

Price is discounted to below the full cost of providing the goods/services in recognition of a community service obligation. Funding for these services is sourced from other revenue and by charging a nominal fee to help offset the cost of providing the services.

S – Statutory Amount

Price is set by statute. These fees are set by State Government and Council has no discretionary power to charge more than amount.

This document includes the details of each fee, charge or contribution, Council's pricing policy and a comment as to the purpose of the fee, charge or contribution.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

COMMUNITY CULTURE AND PLACES

AQUATIC LEISURE CENTRES

Charges applied to users of the aquatic facilities to partially offset the operational and capital costs of the Aquatic Leisure Centres.

Admission categories:

Adult - Ages 18+
 Child - Ages 3-17
 Concession - Holder of concession cards including Pensioner, Veterans, Disability or Seniors
 Family - As per Medicare Card

MERCHANDISE AND CAFE

Merchandise and Cafe Sales	Recommended retail price	Y	MB	10%
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FACILITY & LANE HIRE

Bookings are essential for all facility and lane hire and subject to availability.

A 50% non-refundable deposit is payable for facility bookings.

Bookings on Public Holidays attract a 10% surcharge.

Full exclusive use of the entire facility (closed to the public) - admission not included - per hour (excludes Waterslide)	\$310.00	\$29.09	\$320.00	Y	PCR	10%
Full exclusive use of the entire facility (closed to the public) - admission not included - per 6 hour block (excludes Waterslide)	\$1,030.00	\$96.36	\$1,060.00	Y	PCR	10%
50m Pool - Admission not included - per hour (1 lane must remain open to public)	\$77.00	\$7.27	\$80.00	Y	PCR	10%
50m Pool - Admission not included - per 6 hour block (1 lane must remain open to public)	\$260.00	\$24.55	\$270.00	Y	PCR	10%
Entire Leisure/Learn to Swim Pool/Splash Park - admission not included - per hour	\$45.00	\$4.55	\$50.00	Y	PCR	10%
Entire Leisure/Learn to Swim Pool/Splash Park - admission not included - per 6 hour block	\$134.00	\$13.64	\$150.00	Y	PCR	10%
Entire 25m Pool (Geurie only) with lane ropes if required - admission not included - per hour	\$45.00	\$4.55	\$50.00	Y	PCR	10%
Entire 25m Pool (Geurie only) with lane ropes if required - admission not included - per 6 hour block	\$134.00	\$13.64	\$150.00	Y	PCR	10%
Lane Hire - Private - per hour	\$29.00	\$2.73	\$30.00	Y	PCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

FACILITY & LANE HIRE [continued]

Lane Hire - Clubs, Carnivals & Recreational School Visits - per lane - per hour	\$6.00	\$0.59	\$6.50	Y	PCR	10%
Partial Leisure Pool for Community Aqua Aerobics program - per session	\$17.00	\$1.64	\$18.00	Y	PCR	10%
Clubroom/Multi-Purpose Room - per 6 hour block	\$125.00	\$11.82	\$130.00	Y	PCR	10%
Clubroom/Multi-Purpose Room - per hour	\$32.00	\$3.00	\$33.00	Y	PCR	10%
Clubroom/Multi-Purpose Room - per season - Swim Clubs only	\$210.00	\$20.00	\$220.00	Y	PCR	10%
Out of Hours Staffing fee - Dubbo/Wellington - per Structure/Amenity - Per Hour - Admission and facility hire not included	\$70.00	\$6.55	\$72.00	Y	PCR	10%
Out of Hours Staffing Fee - Geurie - Per Hour - Admission and facility hire not included	\$35.00	\$3.27	\$36.00	Y	PCR	10%
Waterslide Hire - per half hour (non-exclusive 11am-4pm weekends, school holidays & public holidays)	\$90.00	\$8.64	\$95.00	Y	PCR	10%
Waterslide Hire - Per half hour (exclusive 10am-11am or 4pm-5pm weekends, school holidays & public holidays)	\$110.00	\$10.91	\$120.00	Y	PCR	10%
Waterslide Hire - per hour (non-exclusive 11am-4pm weekends, school holidays & public holidays)	\$150.00	\$14.55	\$160.00	Y	PCR	10%
Waterslide Hire - per hour (exclusive use 10am-11am or 4pm-5pm weekends, school holidays & public holidays)	\$170.00	\$17.27	\$190.00	Y	PCR	10%
Pool Party Package - includes admission for 15 children, 2 adults, 1 hour non-exclusive waterslide pass, use of BBQ, shelter and tables	\$200.00	\$19.09	\$210.00	Y	PCR	10%
Storage Room Hire - per square metre - per season	\$7.00	\$0.73	\$8.00	Y	PCR	10%
Additional Cleaning - Amenities/Meeting Rooms/Clubhouses			Actual Cost	Y	FCR	10%
Loss/Damage/Repair of equipment			Actual Cost	Y	FCR	10%

LEARN TO SWIM

Active Kids & First Lap Vouchers can be used for Learn to Swim lessons at all facilities. Includes admission for 1 student and 1 guardian.

Learn to swim - Skill level assessment			FREE	N	NC	GST Free
Learn to Swim - Survival Skills - Per lesson - Group (1:5)	\$13.00	\$0.00	\$15.00	N		GST Free
Learn to Swim - Survival Skills - Per lesson - Private Lessons (1:1)	\$30.00	\$0.00	\$30.00	N		GST Free
Learn to Swim - Advanced Skills - Per lesson - Group (1:5)	\$14.00	\$1.45	\$16.00	Y	PCR	10%
Learn to Swim - Advanced Skills - Per lesson - Private Lessons (1:1)	\$31.00	\$2.82	\$31.00	Y	PCR	10%
Learn to Swim - Adult group lesson (1:3+)	\$13.00	\$1.36	\$15.00	Y	PCR	10%
Learn to Swim - Adult private lesson (1:1)	\$30.00	\$2.73	\$30.00	Y	PCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

SCHOOLS PROGRAMS & CARNIVALS

Hire of DRC Learn to Swim Instructor - School Swimming & Water Safety Program - Per session	\$30.00	\$3.64	\$40.00	Y	PCR	10%
Admission - Schools and Carnivals - per student - Lane/Facility Hire additional	\$4.00	\$0.45	\$5.00	Y	PCR	10%
Admission - Schools and Carnivals - Parents & Spectators	\$2.00	\$0.18	\$2.00	Y	PCR	10%
Admission - Schools and Carnivals - Teachers & Officials assisting with event			FREE	N	NC	GST Free
Learn to Swim Equipment Hire - Per Session	\$10.00	\$1.36	\$15.00	Y	PCR	10%

AQUATIC PROGRAMS

Aqua Aerobics - Adult (with Season Pass, 10 visit pass or Fitness Passport)	\$9.50	\$0.91	\$10.00	Y	PCR	10%
Aqua Aerobics - Child/Concession (with Season Pass, 10 visit pass or Fitness Passport)	\$6.50	\$0.64	\$7.00	Y	PCR	10%
Aqua Aerobics - Adult - includes admission	\$15.00	\$1.45	\$16.00	Y	PCR	10%
Aqua Aerobics - Child/Concession - includes Admission	\$10.00	\$1.00	\$11.00	Y	PCR	10%
NSW Industry Occupational Aquatic Competency Assessment - per person - includes admission	\$10.00	\$0.91	\$10.00	Y	PCR	10%
Active Pools Program - per child - includes 8 week All Access Membership	\$100.00	\$10.91	\$120.00	Y	PCR	10%

ONLINE PAYMENT FEES

Direct Debit Transaction Fee - per transaction attempt	\$0.67	\$0.06	\$0.69	Y	FCR	10%
Direct Debit Dishonour Fee - per failed transaction	\$5.50	\$0.50	\$5.50	Y	FCR	10%
Direct Debit Dishonour Fee - Per Failed Transaction		2% per transaction attempt		Y	FCR	10%

DUBBO AQUATIC LEISURE CENTRE

DALC/WALC Memberships include admission to Dubbo & Wellington facilities for the duration of the season.

ADMISSION

DALC/WALC Season Pass - Adult	\$120.00	\$11.82	\$130.00	Y	PCR	10%
DALC/WALC Season Pass - Child	\$80.00	\$8.18	\$90.00	Y	PCR	10%
DALC/WALC Season Pass - Concession	\$80.00	\$8.18	\$90.00	Y	PCR	10%
DALC/WALC Season Pass - Family	\$290.00	\$27.27	\$300.00	Y	PCR	10%
DALC/WALC 28 Day Pass (Direct Debit or Manual) - Adult	\$25.00	\$2.36	\$26.00	Y	PCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ADMISSION [continued]

DALC/WALC 28 Day Pass (Direct Debit or Manual) - Child	\$20.00	\$1.91	\$21.00	Y	PCR	10%
DALC/WALC 28 Day Pass (Direct Debit or Manual) - Concession	\$20.00	\$1.91	\$21.00	Y	PCR	10%
DALC/WALC 28 Day Pass (Direct Debit or Manual) - Family	\$45.00	\$4.18	\$46.00	Y	PCR	10%
10 Entry Pass - Adult	\$45.00	\$4.55	\$50.00	Y	PCR	10%
10 Entry Pass - Child	\$25.00	\$2.73	\$30.00	Y	PCR	10%
10 Entry Pass - Concession	\$25.00	\$2.73	\$30.00	Y	PCR	10%
Single Entry/Casual Pass - Adult	\$6.00	\$0.64	\$7.00	Y	PCR	10%
Single Entry/Casual Pass - Child	\$4.00	\$0.45	\$5.00	Y	PCR	10%
Single Entry/Casual Pass - Concession	\$4.00	\$0.45	\$5.00	Y	PCR	10%
Single Entry - Family	\$18.50	\$1.82	\$20.00	Y	PCR	10%
Non-Swimmer & Visitor	\$2.00	\$0.18	\$2.00	Y	PCR	10%
Children aged 2 and under			No Charge	Y	NC	N/A
Child Pick-up (under 10 minutes)			No Charge	Y	NC	N/A
Companion Card			No Charge	Y	NC	N/A
Waterslide - 30 minutes - unlimited	\$10.00	\$0.91	\$10.00	Y	PCR	10%
Waterslide for 6 rides	\$4.00	\$0.36	\$4.00	Y	PCR	10%
Waterslide - day pass	\$30.00	\$2.73	\$30.00	Y	PCR	10%
Replacement Membership Tag	\$2.00	\$0.18	\$2.00	Y	PCR	10%

GEURIE POOL**ADMISSION**

Season Pass - Geurie Only - Adult	\$95.00	\$9.09	\$100.00	Y	PCR	10%
Season Pass - Geurie Only - Child	\$60.00	\$5.91	\$65.00	Y	PCR	10%
Season Pass - Geurie Only - Concession	\$60.00	\$5.91	\$65.00	Y	PCR	10%
Season Pass - Geurie Only - Family	\$150.00	\$14.55	\$160.00	Y	PCR	10%
28 Day Pass - Geurie Only - (Direct Debit or Manual) - Adult	\$22.00	\$2.09	\$23.00	Y	PCR	10%
28 Day Pass - Geurie Only - (Direct Debit or Manual) - Child	\$17.00	\$1.64	\$18.00	Y	PCR	10%
28 Day Pass - Geurie Only - (Direct Debit or Manual) - Concession	\$17.00	\$1.64	\$18.00	Y	PCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ADMISSION [continued]

28 Day Pass - Geurie Only - (Direct Debit or Manual) - Family	\$38.00	\$3.64	\$40.00	Y	PCR	10%
10 Entry Pass - Adult	\$30.00	\$3.18	\$35.00	Y	PCR	10%
10 Entry Pass - Child	\$20.00	\$2.27	\$25.00	Y	PCR	10%
10 Entry Pass - Concession	\$20.00	\$2.27	\$25.00	Y	PCR	10%
Single Entry - Adult	\$4.50	\$0.55	\$6.00	Y	PCR	10%
Single Entry - Child	\$3.50	\$0.36	\$4.00	Y	PCR	10%
Single Entry - Concession	\$3.50	\$0.36	\$4.00	Y	PCR	10%
Single Entry - Family	\$11.00	\$1.36	\$15.00	Y	PCR	10%
Non Swimmer/Visitor	\$2.00	\$0.18	\$2.00	Y	PCR	10%
Children aged 2 and under			No Charge	Y	NC	N/A
Child Pick-up (under 10 minutes)			No Charge	Y	NC	N/A
Companion Card			No Charge	Y	NC	N/A
Replacement Membership Tag	\$2.00	\$0.18	\$2.00	Y	FCR	10%

WELLINGTON AQUATIC LEISURE CENTRE

DALC/WALC Memberships include admission to Dubbo & Wellington facilities for the duration of the season.

ADMISSION

DALC/WALC Season Pass - Adult	\$120.00	\$11.82	\$130.00	Y	PCR	10%
DALC/WALC Season Pass - Child	\$80.00	\$8.18	\$90.00	Y	PCR	10%
DALC/WALC Season Pass - Concession	\$80.00	\$8.18	\$90.00	Y	PCR	10%
DALC/WALC Season Pass - Family	\$290.00	\$27.27	\$300.00	Y	PCR	10%
DALC/WALC 28 Day Pass (Direct Debit or Manual) - Adult	\$25.00	\$2.36	\$26.00	Y	PCR	10%
DALC/WALC 28 Day Pass (Direct Debit or Manual) - Child	\$20.00	\$1.91	\$21.00	Y	PCR	10%
DALC/WALC 28 Day Pass (Direct Debit or Manual) - Concession	\$20.00	\$1.91	\$21.00	Y	PCR	10%
DALC/WALC 28 Day Pass (Direct Debit or Manual) - Family	\$45.00	\$4.18	\$46.00	Y	PCR	10%
10 Entry Pass - Adult	\$45.00	\$4.55	\$50.00	Y	PCR	10%
10 Entry Pass - Child	\$25.00	\$2.73	\$30.00	Y	PCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ADMISSION [continued]

10 Entry Pass - Concession	\$25.00	\$2.73	\$30.00	Y	PCR	10%
Single Entry - Adult	\$6.00	\$0.64	\$7.00	Y	PCR	10%
Single Entry - Child	\$4.00	\$0.45	\$5.00	Y	PCR	10%
Single Entry - Concession	\$4.00	\$0.45	\$5.00	Y	PCR	10%
Single Entry - Family	\$18.50	\$1.82	\$20.00	Y	PCR	10%
Non-Swimmer Attendee / Shower Only	\$2.00	\$0.18	\$2.00	Y	PCR	10%
Children aged 2 and under			No Charge	Y	NC	N/A
Child Pick-up (under 10 minutes)			No Charge	Y	NC	N/A
Companion Card holders			No Charge	Y	NC	N/A
Replacement Membership Tag	\$2.00	\$0.18	\$2.00	Y	PCR	10%

CEMETERIES**CEMETERY FEES****Note: Special Circumstances**

Includes, but is not limited to, services that are offered before 7:00am and after 3:00pm on weekdays, anytime on weekends, public holidays, designated Dubbo Regional Council shut downs or instances where safety of staff or contractors are at risk.

Fees applied for interment and reservations to all cemeteries within the Local Government Area and to partially offset operational costs.

Fee for accessing, research or printing required information	\$77.00	\$0.00	\$77.00	N	PCR	GST Exempt
Administration Fee for refund of Exclusive Right of interment	\$85.00	\$8.00	\$88.00	Y	PCR	10%

EXCLUSIVE RIGHT OF INTERMENT

New Dubbo Cemetery	\$1,738.00	\$162.00	\$1,782.00	Y	PCR	10%
Wellington Lawn Cemetery	\$1,644.00	\$162.91	\$1,792.00	Y	PCR	10%
Dubbo and Wellington Villages	\$1,375.00	\$128.18	\$1,410.00	Y	PCR	10%
Tubba-Gah Aboriginal Burial Ground			No Charge	Y	PCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

EXCLUSIVE RIGHT OF INTERMENT [continued]

Above ground vault - Peace Section - New Dubbo Cemetery - per m2	\$283.00	\$26.45	\$291.00	Y	PCR	10%
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GRAVE DIGGING

Still born baby and deceased infant up to 12 months - all cemeteries			No Charge	Y	NC	N/A
Includes grave site, digging and perpetual maintenance monument approval						
Deceased infant older than 12 months and within a 1.1m Casket - Nursery Section (Children's Section) - New Dubbo Cemetery	\$646.00	\$60.27	\$663.00	Y	IS	10%
Includes grave site, digging and perpetual maintenance monument approval						

GRAVE DIGGING - NEW DUBBO CEMETERY

Single Depth/Reopening - Weekday	\$2,078.00	\$193.64	\$2,130.00	Y	PCR	10%
Single Depth/Reopening - Special circumstances - see notes	\$2,795.00	\$260.45	\$2,865.00	Y	PCR	10%
Double Depth - Weekday	\$3,023.00	\$281.64	\$3,098.00	Y	PCR	10%
Double Depth - Special circumstances - see notes	\$3,719.00	\$346.55	\$3,812.00	Y	PCR	10%

GRAVE DIGGING - WELLINGTON TOWN CEMETERIES - LAWN AND HOLY FAMILY

Single Depth/Reopening - Weekday	\$1,651.00	\$171.09	\$1,882.00	Y	PCR	10%
Single Depth/Reopening - Special circumstances - see notes	\$2,446.00	\$240.18	\$2,642.00	Y	PCR	10%
Double Depth - Weekday	\$2,190.00	\$233.00	\$2,563.00	Y	PCR	10%
Double Depth - Special circumstances - see notes	\$2,742.00	\$289.18	\$3,181.00	Y	PCR	10%

GRAVE DIGGING - ALL VILLAGE CEMETERIES

Single Depth/Reopening - Weekday	\$2,311.00	\$215.36	\$2,369.00	Y	PCR	10%
Single Depth/Reopening - Special circumstances - see notes	\$3,023.00	\$281.73	\$3,099.00	Y	PCR	10%
Double Depth - Weekday	\$3,242.00	\$302.18	\$3,324.00	Y	PCR	10%
Double Depth - Special circumstances - see notes	\$3,955.00	\$368.55	\$4,054.00	Y	PCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ASHES EXCLUSIVE RIGHT OF INTERMENT

Ashes Garden - New Dubbo Cemetery	\$640.00	\$59.73	\$657.00	Y	PCR	10%
Columbarium Wall Niche - Wellington/Geurie/Yeoval/Stuart Town	\$488.00	\$51.00	\$561.00	Y	PCR	10%
Ashes Rose or Memorial Garden - Wellington Lawn Cemetery	\$452.00	\$49.36	\$543.00	Y	PCR	10%

ASHES INTERMENT

Dubbo Town Cemeteries without Right of Interment	\$374.00	\$34.82	\$383.00	Y	PCR	10%
Wellington Town Cemeteries	\$364.00	\$36.09	\$397.00	Y	PCR	10%
All Village Cemeteries	\$416.00	\$38.82	\$427.00	Y	PCR	10%
Dubbo and Wellington Town Cemeteries - Special circumstances - see notes	\$571.00	\$53.27	\$586.00	Y	PCR	10%
All Village Cemeteries - Special circumstances - see notes	\$706.94	\$65.87	\$724.62	Y	PCR	10%

PLAQUES

Wall of Memories - Old Dubbo Cemetery - includes installation	\$697.00	\$65.00	\$715.00	Y	PCR	10%
Town and Village Cemeteries - wall and garden plaques - includes standard installation	\$387.00	\$36.09	\$397.00	Y	PCR	10%
Custom Plaque - design, manufacture and delivery		Actual Cost + Freight		Y	PCR	10%
Custom Plaque - administration and installation	\$160.00	\$14.55	\$160.00	Y	PCR	10%
Registration Fee without Interment	\$86.00	\$8.09	\$89.00	Y	PCR	10%

REMOVAL OF CORPSE

Exhumation and relocation - within Local Government Area	\$3,677.00	\$342.64	\$3,769.00	Y	PCR	10%
Exhumation only - relocation outside Local Government Area	\$1,841.00	\$171.64	\$1,888.00	Y	PCR	10%

COMMUNITY SERVICES

"Itinerant Trader Fee" - 200% increase on standard fee for hire facilities at venue. Itinerant Trader means a person, generally a retailer, who may (or may not) have one central fixed place of business and who travels between towns to sell goods directly to the Public. An Itinerant trader is not based in Dubbo LGA. The Itinerant Trade fee does not apply to vendors that are a part of an event, carnival, market, community fund-raising activity or the like held on public land.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

DUBBO PIPE BAND HALL

Community Group Use	\$32.00	\$3.00	\$33.00	Y	PCR	10%
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SOUTH SCOUT HALL**PLAYGROUP**

per annum	\$791.00	\$73.73	\$811.00	Y	PCR	10%
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WONGARBON COMMUNITY HALL HIRE FEE

Fees applied to hirers of this facility to partially offset operational costs.

Short Meetings (Up to 2 hours)	\$32.00	\$3.00	\$33.00	Y	PCR	10%
Wongarbon Primary School – per annum	\$468.00	\$43.64	\$480.00	Y	PCR	10%

WELLINGTON SENIOR CITIZENS CENTRE**BACK ROOM :**

Use of Facilities - Senior Citizens Centre

Short Meetings (Up to 2 Hours)	\$32.00	\$3.00	\$33.00	Y	PCR	10%
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HALL :

Use of Facilities - Senior Citizens Centre

Short Meetings (Up to 2 Hours)	\$37.00	\$3.45	\$38.00	Y	PCR	10%
Half a Day	\$79.00	\$7.36	\$81.00	Y	PCR	10%
Full Day (9am – 5pm)	\$158.00	\$14.73	\$162.00	Y	PCR	10%

GENERAL:

Use of Facilities - Senior Citizens Centre

Use of Facilities 5pm – 11pm (Out of Hours – Open & Lock Up)	\$178.00	\$16.64	\$183.00	Y	PCR	10%
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

MUMBIL HALL

Civic Events (ANZAC Day, Australia Day)				Y	NC	N/A
Commercial Functions (per day or part thereof)	\$228.00	\$21.27	\$234.00	Y	PCR	10%
Mumbil Progress Association (Annual Fee)	\$569.00	\$53.09	\$584.00	Y	PCR	10%
Sport / Recreation Activity / Meeting (per 4 hour block)	\$14.00	\$1.32	\$14.50	Y	PCR	10%

FAMILY DAY CARE**CARERS & PARENTS CHARGES**

Fees applied to users of Family Day Care Services.

All fees set at a rate for service to remain market competitive and to partially offset costs of managing the Service.

Playgroup – per child per session	\$2.70	\$0.00	\$2.80	N	PCR	GST Free
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LEVY

Professional Partnership Levy – per week per educator	\$13.70	\$0.00	\$14.00	N	PCR	GST Free
Levy for Parents – per hour per child	\$1.85	\$0.00	\$1.95	N	PCR	GST Free

FEES

Playroom Hire – per session	\$21.54	\$0.00	\$22.34	N	PCR	GST Free
Playroom Resource Fee – per session	\$10.76	\$0.00	\$11.16	N	PCR	GST Free
Enrolment fee – per family	\$70.00	\$0.00	\$73.00	N	PCR	GST Free
Enrolment fee Occasional Care – per family	\$33.00	\$0.00	\$35.00	N	PCR	GST Free
Discounted Annual Enrolment Fee – per family	\$33.00	\$0.00	\$35.00	N	PCR	GST Free
Information Search Fee – per item	\$47.15	\$0.00	\$48.88	N	PCR	GST Free
Training Course Fees – per course			Actual Cost	N	PCR	GST Free
Educator Registration Fee – per educator	\$360.00	\$0.00	\$375.00	N	PCR	GST Free

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

OLD DUBBO GAOL

Prices valid from 1st February

GAOL ADMISSION PROMOTIONAL DISCOUNTS:

10% Discount - Online Ticket Sales

15% Discount - Promotional Ticket Discount for Partners including Motel Operators

20% Discount - Promotional Discount available at Managers discretion for Promotional Campaigns during non-peak periods

25% Discount - Multibuy Discount - Applicable for the purchase of Old Dubbo Gaol and Wellington Caves Tickets when purchased as part of a multibuy ticketing promotion or scheme.

**Discounts only applicable to attraction General Admission tickets during normal operating times.*

ADMISSION CHARGES

Charge applied to partially cover operating, maintenance, restoration and capital improvements at this tourist attraction

DAY ADMISSION

Adult	\$22.50	\$2.05	\$22.50	Y	PCR	10%
Concession	\$18.50	\$1.68	\$18.50	Y	PCR	10%
Student (16 years & above)	\$18.50	\$1.68	\$18.50	Y	PCR	10%
Child (4 years to 15 years)	\$8.00	\$0.73	\$8.00	Y	PCR	10%
Preschool Child (under 4 years)			No Charge	Y	NC	N/A
Family (2 adults & 2 children)	\$55.00	\$5.00	\$55.00	Y	PCR	10%
Additional children (per child)	\$7.50	\$0.68	\$7.50	Y	PCR	10%

ORGANISED GROUP/COACH (15-49 PAX) - SELF GUIDED TOUR

Adult	\$20.50	\$1.86	\$20.50	Y	PCR	10%
Concession	\$16.50	\$1.50	\$16.50	Y	PCR	10%
Student (16 years & above)	\$16.50	\$1.50	\$16.50	Y	PCR	10%
Child (4 years to 15 years)	\$7.50	\$0.68	\$7.50	Y	PCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ORGANISED GROUP/COACH (50+ PAX) - SELF GUIDED TOUR

Adult	\$18.50	\$1.68	\$18.50	Y	PCR	10%
Concession	\$14.50	\$1.32	\$14.50	Y	PCR	10%
Student (16 years & above)	\$14.50	\$1.32	\$14.50	Y	PCR	10%
Child (4 years to 15 years)	\$7.00	\$0.64	\$7.00	Y	PCR	10%

ORGANISED GROUP/COACH - SELF GUIDED TOUR

Preschool Child (under 4 years)		No Charge	Y	NC	N/A
Carers		No Charge	Y	NC	N/A
Tour Operator/Coach Captain		No Charge	Y	NC	N/A
Accompanying adults in organised groups for each 10 children/students		No Charge	Y	NC	N/A

ORGANISED GROUP (15 - 49 PAX) - GUIDED TOUR (1 GUIDE PER 30 PAID PATRONS)

Adult	\$29.50	\$2.68	\$29.50	Y	PCR	10%
Concession	\$23.50	\$2.14	\$23.50	Y	PCR	10%
Student (16 years & above)	\$23.50	\$2.14	\$23.50	Y	PCR	10%
Child (4 years to 15 years)	\$16.00	\$1.45	\$16.00	Y	PCR	10%

ORGANISED GROUP - GUIDED TOUR (1 GUIDE PER 30 PAID PATRONS)

Preschool Child (under 4 years)		No Charge	Y	NC	N/A
Carers		No Charge	Y	NC	N/A
Tour Operator/Coach Captain		No Charge	Y	NC	N/A
Accompanying adults in organised groups for each 10 children/students		No Charge	Y	NC	N/A

ORGANISED GROUP/COACH (50+ PAX) - GUIDED TOUR (1 GUIDE PER 30 PAID PATRONS)

Adult	\$27.50	\$2.50	\$27.50	Y	PCR	10%
Concession	\$23.50	\$2.14	\$23.50	Y	PCR	10%
Student (16 years & above)	\$23.50	\$2.14	\$23.50	Y	PCR	10%
Child (4 years to 15 years)	\$16.00	\$1.45	\$16.00	Y	PCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

VENUE HIRE

Venue Hire (Community – Not for Profit Events)	\$575.00	\$52.27	\$575.00	Y	MB	10%
Venue Hire (Private & Commercial Events)	\$875.00	\$79.55	\$875.00	Y	MB	10%

TRADING STOCK

Souvenir sales, drinks, confectionery and bar sales		Recommended retail price		Y	MB	10%
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TWILIGHT TOURS

(includes Night Tour and Day admission Valid day of or day after Night Tour)

Single Admission	\$37.00	\$3.36	\$37.00	Y	MB	10%
Family (Admit 4 – Maximum 2 adults)	\$115.00	\$10.45	\$115.00	Y	MB	10%
Additional Children on Family Ticket	\$27.00	\$2.45	\$27.00	Y	MB	10%
Student Admission	\$32.00	\$2.91	\$32.00	Y	MB	10%
Concession Admission	\$32.00	\$2.91	\$32.00	Y	MB	10%

GROUP BOOKING - TWILIGHT TOUR (MIN 10 IN ONE TRANSACTION)

Single Admission	\$33.00	\$3.00	\$33.00	Y	MB	10%
Student Admission	\$28.00	\$2.55	\$28.00	Y	MB	10%
Concession Admission	\$28.00	\$2.55	\$28.00	Y	MB	10%

GROUP BOOKING - TWILIGHT TOUR (GROUP SURCHARGE)

Sunday & Public Holiday Surcharge Guided Tour	\$160.00	\$14.55	\$160.00	Y	MB	10%
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BEYOND THE GRAVE TOURS

(includes Night Tour and Day admission Valid day of or day after Beyond the Grave Tour)

Single Admission	\$50.00	\$4.55	\$50.00	Y	MB	10%
Student Admission	\$44.00	\$4.00	\$44.00	Y	MB	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

BEYOND THE GRAVE TOURS [continued]

Concession Admission	\$44.00	\$4.00	\$44.00	Y	MB	10%
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GROUP BOOKING - BEYOND THE GRAVE TOUR (MIN 10 IN ONE TRANSACTION)

(includes Night Tour and Day admission Valid day of or day after Beyond the Grave Tour)

Single Admission	\$45.00	\$4.09	\$45.00	Y	MB	10%
Student Admission	\$39.00	\$3.55	\$39.00	Y	MB	10%
Concession Admission	\$39.00	\$3.55	\$39.00	Y	MB	10%

GROUP BOOKING - BEYOND THE GRAVE TOUR (GROUP SURCHARGE)

Sunday & Public Holiday Surcharge Guided Tour	\$160.00	\$14.55	\$160.00	Y	MB	10%
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ADDITIONAL SERVICES AVAILABLE:

Additional hire/bump hours (not included in hire alloc)	\$130.00	\$11.82	\$130.00	Y	MB	10%
Additional hire/bump hours (not included in hire alloc after 12pm)	\$260.00	\$23.64	\$260.00	Y	MB	10%
Additional Night Tour (20 Guests)	\$260.00	\$23.64	\$260.00	Y	MB	10%
Alcohol Service (including Security – external contractor)	\$600.00	\$54.55	\$600.00	Y	MB	10%
5M Inflatable Screen	\$420.00	\$38.18	\$420.00	Y	MB	10%
Pedestal Fans		No Charge		Y	NC	N/A
Table Hire	\$18.00	\$1.64	\$18.00	Y	MB	10%
Table Cloth Hire	\$8.50	\$0.77	\$8.50	Y	MB	10%
Chair Hire (white pippi)	\$3.50	\$0.32	\$3.50	Y	MB	10%
Pop up Marquee Hire (3x3m)	\$180.00	\$16.36	\$180.00	Y	MB	10%
Pop up Marquee Hire (8x4m)	\$330.00	\$30.00	\$330.00	Y	MB	10%
Marquee Lighting (per marquee)	\$67.00	\$6.09	\$67.00	Y	MB	10%
PA System	\$130.00	\$11.82	\$130.00	Y	MB	10%
Bar Tables	\$22.00	\$2.00	\$22.00	Y	MB	10%
Umbrellas and Stand	\$22.00	\$2.00	\$22.00	Y	MB	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ADDITIONAL SERVICES AVAILABLE: [continued]

Additional Staff (Performers and Wait staff – Per Hour)	\$90.00	\$8.18	\$90.00	Y	MB	10%
Venue Hire Sunday and Public Holiday Surcharge	\$380.00	\$34.55	\$380.00	Y	MB	10%
Stage 3 x 3	\$250.00	\$22.73	\$250.00	Y	MB	10%
Stage 4 X 3	\$280.00	\$25.45	\$280.00	Y	MB	10%
Pop Up Marquee Hire (4x4m)	\$290.00	\$26.36	\$290.00	Y	MB	10%

INMATES PROGRAM

General admissions for local residents		No Charge		Y	NC	N/A
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OPEN SPACE**CONSULTANCY SERVICES CHARGES**

Charge to cover the cost of staff involved in consultations with developers/consultants

HORTICULTURAL & LANDCARE ADVICE

per hour	\$342.00	\$32.64	\$359.00	Y	FCR	10%
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COMMUNITY LAND ACCESS FEE

per Pre and Post Access Inspection	\$0.00	\$20.00	\$220.00	Y	FCR	10%
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DEVELOPER CONTRIBUTIONS - OPEN SPACE (SEC 7.11) - DUBBO

Contributions required from Developers in accordance with Section 7.11 Contributions Plan - Open Space & Recreation Facilities

Note 1: Indexing is as per Sec.B10 of Contribution Plan.

CITYWIDE

Central (NTH)	\$627.65	\$0.00	\$674.10	N	REG	GST Exempt
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
CITYWIDE [continued]						
Central (STH)	\$627.65	\$0.00	\$674.10	N	REG	GST Exempt
East (NTH)	\$627.65	\$0.00	\$674.10	N	REG	GST Exempt
East (STH)	\$627.65	\$0.00	\$674.10	N	REG	GST Exempt
West (NTH)	\$627.65	\$0.00	\$674.10	N	REG	GST Exempt
West (STH)	\$627.65	\$0.00	\$674.10	N	REG	GST Exempt
LOCAL PLANNING UNIT						
Central (NTH)	\$1,245.20	\$0.00	\$1,337.35	N	REG	GST Exempt
Central (STH)	\$890.65	\$0.00	\$956.60	N	REG	GST Exempt
East (NTH)	\$1,245.20	\$0.00	\$1,337.35	N	REG	GST Exempt
East (STH)	\$1,317.55	\$0.00	\$1,415.05	N	REG	GST Exempt
West (NTH)	\$1,444.95	\$0.00	\$1,551.90	N	REG	GST Exempt
West (STH)	\$1,493.65	\$0.00	\$1,604.20	N	REG	GST Exempt
DRAFTING OF PLAN						
Central (NTH)	\$5.48	\$0.00	\$5.90	N	REG	GST Exempt
Central (STH)	\$5.48	\$0.00	\$5.90	N	REG	GST Exempt
East (NTH)	\$5.48	\$0.00	\$5.90	N	REG	GST Exempt

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

DRAFTING OF PLAN [continued]

East (STH)	\$5.48	\$0.00	\$5.90	N	REG	GST Exempt
West (NTH)	\$5.48	\$0.00	\$5.90	N	REG	GST Exempt
West (STH)	\$5.48	\$0.00	\$5.90	N	REG	GST Exempt

PLAN ADMINISTRATION

Central (NTH)	\$21.15	\$0.00	\$22.75	N	REG	GST Exempt
Central (STH)	\$21.15	\$0.00	\$22.75	N	REG	GST Exempt
East (NTH)	\$21.15	\$0.00	\$22.75	N	REG	GST Exempt
East (STH)	\$21.15	\$0.00	\$22.75	N	REG	GST Exempt
West (NTH)	\$21.15	\$0.00	\$22.75	N	REG	GST Exempt
West (STH)	\$21.15	\$0.00	\$22.75	N	REG	GST Exempt

MACQUARIE RIVER EVENT PRECINCT HIRE FEES**STAGE HIRE**

Stage hire - full day - Commercial (basic)	\$0.00	\$500.00	\$5,500.00	Y	FCR	10%
Stage hire - 1-5 hours - Commercial (basic)	\$0.00	\$300.00	\$3,300.00	Y	FCR	GST Exempt
Stage hire - full day - Community (basic)	\$0.00	\$300.00	\$3,300.00	Y	PCR	GST Exempt
Stage hire - 1-5 hours - Community (basic)	\$0.00	\$200.00	\$2,200.00	Y	PCR	GST Exempt
Stage hire - full day - Commercial (full)	\$0.00	\$700.00	\$7,700.00	Y	FCR	GST Exempt

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24 GST Fee (incl. GST)		GST	Fee type	GST Code
STAGE HIRE [continued]						
Stage hire - 1-5 hours - Commercial (full)	\$0.00	\$500.00	\$5,500.00	Y	FCR	GST Exempt
Stage hire - full day - Community (full)	\$0.00	\$400.00	\$4,400.00	Y	PCR	GST Exempt
Stage hire - 1-5 hours - Community (full)	\$0.00	\$300.00	\$3,300.00	Y	PCR	GST Exempt
POP-UP SITE HIRE						
Event 1 - 500 pax - full day/part	\$0.00	\$50.00	\$550.00	Y	FCR	10%
Event 501 - 6,000+ - full day/part	\$0.00	\$200.00	\$2,200.00	Y	FCR	10%
OLLIE ROBBINS ARENA HIRE						
Ollie Robbins Arena - Commercial	\$0.00	\$150.00	\$1,650.00	Y	FCR	10%
Ollie Robbins Arena - Commercial/Cultural	\$0.00	\$100.00	\$1,100.00	Y	FCR	10%
CHURCH STREET PLAZA HIRE						
Commercial event - full day/part	\$0.00	\$200.00	\$2,200.00	Y	FCR	10%
Community/Cultural event full day/part	\$0.00	\$100.00	\$1,100.00	Y	PCR	10%
VICTORIA PARK MAJOR EVENTS						
Victoria Park Event (with truck stage) - local Cultural Event	\$0.00	\$200.00	\$2,200.00	Y	PCR	10%
Victoria Park Event (with truck stage) - non local Cultural Event	\$0.00	\$400.00	\$4,400.00	Y	PCR	10%
TREE CHARGES						
Charge to cover the loss of amenity value of public tree within streetscapes and/or public lands.						
Remove of public tree (request)	As per adopted Policy. Public Tree Removal - Amenity Valuation			N	FCR	GST Exempt

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

GARDENING SERVICES

Private Work		Actual Costs + 25%		Y	FCR	10%
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NOXIOUS WEED REINSPECTION FEE

Charge to cover cost of reinspection

1st Inspection	\$277.00	\$0.00	\$290.00	N	FCR	GST Exempt
2nd Inspection	\$318.00	\$0.00	\$334.00	N	FCR	GST Exempt

NOXIOUS WEED CERTIFICATE FEE

Fee to cover the cost of issuing Noxious Weeds Certificate

per certificate	\$75.50	\$0.00	\$79.00	N	IS	GST Exempt
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MEMORIAL PLAQUES**BRONZE PLAQUE**

Bevel finished includes supply and delivery cost

A5 - 210mm x 148mm (5 lines)	\$253.00	\$24.18	\$266.00	Y	PCR	10%
A4 - 380mm x 215mm (6 lines)	\$402.00	\$38.36	\$422.00	Y	PCR	10%
Additional line (fee per line)	\$36.00	\$3.45	\$38.00	Y	PCR	10%
Images	at cost and delivery if applicable			Y	PCR	10%

ROCK

Rock - granite boulder cost (supply only)	\$169.13	\$16.18	\$178.00	Y	PCR	10%
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INSTALLATION OF PLAQUE & ROCK

A5 plaque	\$1,465.75	\$139.91	\$1,539.00	Y	PCR	10%
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

INSTALLATION OF PLAQUE & ROCK [continued]

A4 plaque	\$3,066.80	\$292.73	\$3,220.00	Y	PCR	10%
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INSTALLATION OF PARK BENCH

Seat/Slab/Installation	Actual cost + 25%			Y	PCR	10%
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LICENCES/LEASES - LAND

Community Groups (excluding sporting groups)	Minimum Crown land charge in accordance with CLM Act.			Y	MB	10%
Urban Land - per square metre	\$4.00	\$0.40	\$4.40	Y	PCR	10%
Rural Land	Based on 6% of land values in immediate area - where available.			Y	MB	10%

LICENCES/LEASES - BUILDINGS

Building <10 years old - per square metre	\$0.00	\$1.00	\$11.00	Y	PCR	10%
Building >10 years old - per square metre	\$0.00	\$1.60	\$17.60	Y	PCR	10%

RAINBOW COTTAGE

Fees for 1 July 2023 to 31 December 2023 will be identical to the amount currently charged.
From 1 January 2024 the fee as shown in the "Year 2023/2024" column will apply.

Fees applied to users of the Long Day Care facility to partially offset the maintenance, operational and capital costs of the Centre and set at market rates.

PER CHILD

0-2 years room – per day	\$106.00	\$0.00	\$109.00	N	MB	GST Free
2-5 years room – per day	\$104.00	\$0.00	\$107.00	N	MB	GST Free
Equipment Levy – per family	\$171.00	\$0.00	\$176.00	N	MB	GST Free
Holding Bond – per family (refundable upon leaving Centre)	\$158.00	\$0.00	\$162.00	N	MB	GST Free
Casual Care Fee – per day – per child, for child giving up day	\$6.00	\$0.00	\$6.15	N	MB	GST Free
Casual Care Fee -per day – per child , for child receiving care (plus relevant child care fee)	\$4.90	\$0.00	\$5.05	N	MB	GST Free

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

½ DAY SHARE BY PERMANENT CHILDREN

Admin fee	\$11.00	\$0.00	\$12.00	N	MB	GST Free
0-2 years room- per ½ day	\$57.00	\$0.00	\$59.00	N	MB	GST Free
2-5 years room- per ½ day	\$55.00	\$0.00	\$57.00	N	MB	GST Free

½ DAY CASUAL CHILD (IE. NOT ENROLLED)

0-2 years room	\$58.00	\$0.00	\$60.00	N	MB	GST Free
2-5 years room	\$56.00	\$0.00	\$58.00	N	MB	GST Free

DUPLICATE RECEIPT PREPARATION

per computer receipt	\$5.00	\$0.00	\$5.00	N	MB	GST Free
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LATE PICK UP FEE

per child per 15 minutes or part thereof 1st child			\$25/1st child	N	MB	GST Free
per child per 15 minutes or part thereof 2nd child			\$15/2nd child	N	MB	GST Free
per child per 15 minutes or part thereof 3rd child & Subsequent child			\$10.00 3rd & subsequent Child	N	MB	GST Free

RECREATION AND SPORTING

"Itinerant Trader Fee" - 200% increase on standard fee for hire facilities at venue. Itinerant Trader means a person, generally a retailer, who may (or may not) have one central fixed place of business and who travels between towns to sell goods directly to the Public. An Itinerant trader is not based in Dubbo LGA. The Itinerant Trade fee does not apply to vendors that are a part of an event, carnival, market, community fund-raising activity or the like held on public land.

SPORTING FACILITIES FEES

Dubbo Regional Sports Council – Affiliation Fee (set by Sports Council)	\$55.00	\$5.45	\$60.00	Y	FCR	10%
Membership Fee (set by Dubbo Regional Sports Council @ AGM)						

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

GROUND PREPARATION FEE

Fees and charges applied to users of sporting facilities as per agreed briefs for sport specific preparation. Litter control to be charged to sporting organisations on a full cost recovery basis, noting that such charge would not apply if respective clubs undertake their own litter control.

Dubbo Australian Rules	\$979.42	\$125.55	\$1,381.00	Y	PCR	10%
Dubbo Junior Rugby League	\$5,185.95	\$693.36	\$7,627.00	Y	PCR	10%
Dubbo Junior Rugby Union	\$3,333.00	\$521.73	\$5,739.00	Y	PCR	10%
Dubbo Netball	\$7,880.21	\$737.18	\$8,109.00	Y	PCR	10%
Wellington Netball	\$488.95	\$55.64	\$612.00	Y	PCR	10%
Dubbo Cycle Club	\$708.40	\$86.73	\$954.00	Y	PCR	10%
Dubbo Ultimate Frisbee	\$80.00	\$7.27	\$80.00	Y	PCR	10%
Dubbo Softball	\$107.80	\$8.91	\$98.00	Y	PCR	10%
Wellington Junior Rugby League	\$691.85	\$153.36	\$1,687.00	Y	PCR	10%
Wellington Junior Rugby Union	\$647.20	\$38.73	\$426.00	Y	PCR	10%

RUGBY LEAGUE

Trial Match – per Match		Actual Costs		Y	FCR	10%
Macquarie – normal seasonal requirements	\$5,323.92	\$565.82	\$6,224.00	Y	PCR	10%
CYMS – normal seasonal requirements	\$5,111.13	\$579.18	\$6,371.00	Y	PCR	10%
Cowboys – normal seasonal requirements	\$1,697.45	\$200.36	\$2,204.00	Y	PCR	10%

RUGBY UNION

Trial Match – per match		Actual Costs		Y	FCR	10%
Kangaroos – normal seasonal requirements	\$6,702.54	\$699.09	\$7,690.00	Y	PCR	10%
Rhinos – normal seasonal requirements	\$3,425.82	\$366.64	\$4,033.00	Y	PCR	10%
Redbacks – normal seasonal requirements	\$654.90	\$39.36	\$433.00	Y	PCR	10%

CRICKET

Additional Wicket preparation		Actual Costs		Y	FCR	10%
Dubbo Junior	\$6,768.05	\$781.00	\$8,591.00	Y	PCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

CRICKET [continued]

Dubbo Senior	\$49,632.36	\$5,727.00	\$62,997.00	Y	PCR	10%
Wellington Cricket Association	\$9,377.83	\$789.00	\$8,679.00	Y	PCR	10%

ATHLETICS

Dubbo Athletics	\$5,886.49	\$490.55	\$5,396.00	Y	PCR	10%
Wellington Little Athletics Club	\$1,767.92	\$241.91	\$2,661.00	Y	PCR	10%

TOUCH FOOTBALL

Dubbo Summer Competition	\$9,929.47	\$1,233.09	\$13,564.00	Y	PCR	10%
Dubbo Winter Competition	\$2,286.45	\$395.09	\$4,346.00	Y	PCR	10%
Wellington Touch Football Association	\$1,241.24	\$260.64	\$2,867.00	Y	PCR	10%

SOCCER

Dubbo Soccer	\$6,608.38	\$591.09	\$6,502.00	Y	PCR	10%
Wellington Soccer Association	\$138.60	\$12.55	\$138.00	Y	PCR	10%
Macquarie United	\$2,872.47	\$214.82	\$2,363.00	Y	PCR	10%
Orana Spurs	\$2,061.17	\$277.64	\$3,054.00	Y	PCR	10%
Dubbo Bulls	\$1,667.44	\$258.18	\$2,840.00	Y	PCR	10%

GENERAL FEES

Fees applied to hirers of this facility to partially offset operational costs.

Cleaning Additional - Amenities/Canteen/Function Rooms/Clubhouses			Actual Cost	Y	IS	10%
Linemarking			Actual Cost	Y	IS	10%
Litter Control			Actual Cost	Y	FCR	10%
Bin Collection - per bin - scheduled weekly collection	\$4.70	\$0.45	\$5.00	Y	FCR	10%
Bin Collection - per bin - additional collection			Actual Cost	Y	FCR	10%
Additional Bin Supply and Collection			Actual Cost	Y	FCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

GENERAL FEES [continued]

Key Purchase – Barden Park/Apex Oval/Vic Park/Dubbo Regional Cycling Facility	\$200.00	\$0.00	\$210.00	N	FCR	GST Exempt
Alarm / Security Call Out Fee (plus \$50.00 Administration Charge)			Actual Cost + \$50	Y	FCR	10%
Full cost recovery of contractor charge plus administration charge						
Loss / Damage / Repair of Equipment			Actual Cost	Y	FCR	10%
Full cost recovery of contractor charge						
Traffic Management – barrier boards, water barriers, fence webbing etc			Actual Cost	Y	FCR	10%
Community and Recreation on call staff call out - user group fault/post event inspection	\$109.00	\$10.18	\$112.00	Y	FCR	10%

USE OF LIGHTS CHARGES

Fees applied to hirers of this facility to partially offset operational costs.

GENERAL USE FOR CASUAL HIRE AND TRAINING

All fields Dubbo & Wellington			Net Metered Cost (NMC) + 100%.	Y	PCR	10%
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SPORTING CLUBS STORAGE CHARGE

Fee to partially cover costs associated with providing the facility.

COUNCIL BUILDINGS - PERMANENT STORAGE

Annual Council Storage/storage containers - per square metre	\$5.40	\$0.55	\$6.00	Y	FCR	10%
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PARKS/GARDENS/RESERVE/SPORTING GROUND HIRE FEE

Fees applied to hirers of this facility to partially offset operational costs.

School Sport			Free	N	PCR	10%
Commercial Event - less than 3 hours	\$0.00	\$40.91	\$450.00	Y	PCR	10%
Commercial Event- per day	\$1,072.00	\$100.00	\$1,100.00	Y	PCR	10%
Community Event - additional services - per day	\$297.00	\$27.73	\$305.00	Y	PCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

PARKS/GARDENS/RESERVE/SPORTING GROUND HIRE FEE [continued]

Community Event - NFP/Charity - no additional services - less than 3 hours	\$90.00	\$8.64	\$95.00	Y	PCR	10%
Community Event - Charity/NFP - no additional services - per day	\$0.00	\$18.64	\$205.00	Y	PCR	10%
Apex Oval/Victoria Park - High Impact Events eg. motor sports	\$10,000 + Bond + 150% Cost of repair			Y	PCR	10%
Markets - NFP - per day	\$305.00	\$29.09	\$320.00	Y	PCR	10%
Markets - Charity - per day	\$176.00	\$16.82	\$185.00	Y	PCR	10%
Markets - Commercial - per day	\$420.00	\$40.91	\$450.00	Y	PCR	10%
Wongarbon Clubhouse Hire - per day	\$34.00	\$3.18	\$35.00	Y	PCR	10%
Wongarbon Clubhouse Hire - per hour	\$12.00	\$1.18	\$13.00	Y	PCR	10%
DRBG/Wellington Japanese Garden - Wedding Hire	\$225.50	\$21.36	\$235.00	Y	PCR	10%

SPORTING FACILITIES - HIRE FEE**APEX OVAL\BARDEN PARK\VICTORIA PARK NO.1 OVAL\DUBBO REGIONAL CYCLING FACILITY**

Fees applied to various users of the services to partially offset operational costs.

Meeting Hire <2 hours - excluding cleaning if required - per use	\$46.00	\$4.36	\$48.00	Y	PCR	10%
Casual Hire Function Room - NFP - excluding cleaning if required - per use	\$125.00	\$11.82	\$130.00	Y	PCR	10%
Casual Hire Function Room & Kitchen/Canteen - NFP - excluding cleaning if required - per use	\$250.00	\$23.64	\$260.00	Y	PCR	10%
Casual Hire Function Room & Kitchen/Canteen - Private Function - excluding cleaning if required - per use	\$564.00	\$52.73	\$580.00	Y	PCR	10%
Casual Hire Function Room- Private - excluding cleaning if required - per use	\$370.00	\$35.00	\$385.00	Y	PCR	10%
Casual Hire - Apex Corporate Lounge - per use	\$91.00	\$8.64	\$95.00	Y	PCR	10%
Barden Park Downstairs Area - excluding cleaning if required - per use	\$170.00	\$16.36	\$180.00	Y	PCR	10%
Barden Park Downstairs Area - per hour excluding cleaning if required - per use	\$23.00	\$2.18	\$24.00	Y	PCR	10%
NFP Regular Sporting - User Group - Apex Oval/Victoria Park No. 1 Oval/Barden Park - Annual Function Room Hire	\$0.00	\$45.45	\$500.00	Y	PCR	10%
NFP Regular Sporting - User Group - Apex Oval/Barden Park/Victoria Park No. 1 Oval - Annual Canteen Hire	\$0.00	\$54.55	\$600.00	Y	PCR	10%
NFP Regular Sporting - User Group - Lady Cutler/Victoria Park 2 & 3/Riverside - Annual Canteen Hire	\$0.00	\$18.18	\$200.00	Y	PCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

DUBBO RUGBY CLUBHOUSE/DUBBO TOUCH CLUBHOUSE/DUBBO JUNIOR RUGBY LEAGUE CLUBHOUSE

Fees applied to various users of the services to partially offset operational costs.

Casual hire - NFP - per use - excluding clean if required	\$181.00	\$16.91	\$186.00	Y	PCR	10%
Casual hire - private - per use - excluding clean if required	\$418.00	\$39.00	\$429.00	Y	PCR	10%
Meeting Hire <2 hours - per use - excluding clean if required	\$46.00	\$4.36	\$48.00	Y	PCR	10%
Junior Rugby League Clubhouse - per use - NRL/CRL			No Charge	Y	PCR	10%
Junior Rugby League Canteen (including coffee machine) - per use - excluding clean if required	\$513.00	\$47.82	\$526.00	Y	PCR	10%
Junior Rugby League Canteen (not including coffee machine) - per use - excluding clean if required	\$350.00	\$32.73	\$360.00	Y	PCR	10%

BARDEN PARK ATHLETICS FACILITY

Little Athletics/Senior Athletics - Regional Carnival - Full Facility	\$1,692.00	\$161.45	\$1,776.00	Y	PCR	10%
Little Athletics/Senior Athletics - State/National Carnival - Full Facility	\$3,220.00	\$307.36	\$3,381.00	Y	PCR	10%
Coaching - NFP - per hour	\$12.00	\$1.18	\$13.00	Y	PCR	10%
Coaching - Professional - per hour	\$23.00	\$2.27	\$25.00	Y	PCR	10%
Hurdles			Actual Cost	Y	PCR	10%
Steeple Chase Hurdles			Actual Cost	Y	PCR	10%
Pole Vault			Actual Cost	Y	PCR	10%

SCHOOLS USAGE FEE (GENERAL FEES MAY APPLY)

Fee to partially cover costs associated with providing the facility.

SCHOOL ATHLETICS CARNIVAL - BARDEN PARK

per day	\$490.00	\$54.55	\$600.00	Y	PCR	10%
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SCHOOL ATHLETICS CARNIVAL - RYGATE PARK

per day	\$130.00	\$14.55	\$160.00	Y	PCR	10%
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

CONSULTANCY SERVICES CHARGES

per hour	\$342.00	\$31.91	\$351.00	Y	FCR	10%
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REGIONAL EVENTS

All Major Event Applications must be submitted at least 6 weeks prior to the event. Should Council receive the Application or any documentation required as part of the Application within 6 weeks of the event, a **'Processing Fee'** will apply.

PROCESSING FEE

Commercial	\$198.00	\$18.45	\$203.00	Y	PCR	10%
Community/Not for profit	\$108.00	\$10.09	\$111.00	Y	PCR	10%

EVENT PARTNERSHIP PROGRAM

Listing	\$0.00	\$9.09	\$100.00	Y	PCR	10%
Level 3	\$0.00	\$27.27	\$300.00	Y	PCR	10%
Level 2	\$0.00	\$54.55	\$600.00	Y	PCR	10%
Level 1	\$0.00	\$100.00	\$1,100.00	Y	PCR	10%
Premium	\$0.00	\$150.00	\$1,650.00	Y	PCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

REGIONAL THEATRE & CONVENTION CENTRE

Services included in Hire Fees

* Up to six (6) hours of meetings with Manager and/or Staff to discuss requirements.

* A Venue Supervisor for up to 8 hours on the day of the event (beyond 8 hours additional labour fees will apply).

All Professional/Commercial/Community hirers must provide a copy of their Public Liability Insurance cover with a minimum indemnity limit of \$20M prior to the event.

The venue hire fees quoted below DO NOT INCLUDE additional equipment and labour costs.

Dubbo Regional Theatre and Convention Centre DEFINITIONS:

"LGA" - Local Government Area

"Hourly Rate" - When hourly rates are charged, use of a proportion of an hour shall be computed to the next quarter hour.

"Per Day" - refers to the hours 7am - 12 midnight (public must vacate venue by 12 midnight).

"Net Box Office" - Gross ticket sales less DRTCC Booking Fee = Net Box Office.

"Ticket Booking Fee" - A ticket booking fee of \$5.50 per ticket and \$1.00 per complimentary ticket applies for Professional/Commercial and Performing Arts Businesses. Any ticketed event must be sold through the DRTCC Box Office, directly from the client and not through a third party ticket agent/seller.

"Itinerant Trader Fee" - 200% increase on standard fee for hire facilities at venue. Itinerant Trader means a person, generally a retailer, who may (or may not) have one central fixed place of business and who travels between towns to sell goods directly to the Public. An Itinerant trader is not based in Dubbo LGA. The Itinerant Trade fee does not apply to vendors that are a part of an event, carnival, market, community fund-raising activity or the like held on public land.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

THEATRE

Includes use of Theatre Foyer and Green Room.

MONDAY - THURSDAY**PER DAY**

Professional/Commercial or 12% of Net Box Office income – whichever is the greater.	\$1,607.00	\$149.82	\$1,648.00	Y	PCR	10%
Performing Arts Businesses in the LGA	\$1,386.00	\$129.18	\$1,421.00	Y	PCR	10%
Community/Not-for-Profit	\$1,245.50	\$116.09	\$1,277.00	Y	PCR	10%

FRIDAY - SUNDAY AND PUBLIC HOLIDAYS**PER DAY**

Professional/Commercial or 12% of Net Box Office income – whichever is the greater.	\$1,849.50	\$172.36	\$1,896.00	Y	PCR	10%
Performing Arts Businesses	\$1,617.00	\$150.73	\$1,658.00	Y	PCR	10%
Community/Not-for-Profit	\$1,499.50	\$139.73	\$1,537.00	Y	PCR	10%

LOCAL COMMUNITY & NON COMMERCIAL PERFORMING ARTS ORGANISATIONS

Monday-Thursday per day for first 300 seats	\$1,153.50	\$107.50	\$1,182.50	Y	PCR	10%
For each seat thereafter	\$1.30	\$0.13	\$1.40	Y	PCR	10%
Friday-Sunday per day for first 300 seats	\$1,240.50	\$115.64	\$1,272.00	Y	PCR	10%
For each seat thereafter	\$2.30	\$0.22	\$2.40	Y	PCR	10%

SCALED TICKET BOOKING FEE FOR COMMUNITY, NOT-FOR-PROFIT, SCHOOLS AND CHARITIES:

Ticket Price	Booking Fee	Y	PCR	10%
\$0-\$30	\$2.50	Y	PCR	10%
\$31-\$40	\$3.00	Y	PCR	10%
\$41-\$50	\$3.50	Y	PCR	10%
\$51+	\$4.00	Y	PCR	10%
and \$1.00 per complimentary ticket		Y	PCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

CONFERENCES AND MEETINGS

(Includes use of Theatre Foyer and Green Room)

(4 HOURS)

Professional/Commercial	\$772.00	\$72.00	\$792.00	Y	PCR	10%
Community/Not-for-Profit	\$519.00	\$48.36	\$532.00	Y	PCR	10%

(1 DAY)

Professional/Commercial	\$1,537.50	\$143.27	\$1,575.94	Y	PCR	10%
Community/Not-for-Profit	\$1,252.00	\$116.73	\$1,284.00	Y	PCR	10%

(2 DAYS - TOTAL)

Professional/Commercial	\$2,747.00	\$255.97	\$2,815.67	Y	PCR	10%
Community/Not-for-Profit	\$2,211.00	\$206.09	\$2,267.00	Y	PCR	10%

(3 DAYS - TOTAL)

Professional/Commercial	\$3,877.00	\$361.27	\$3,974.00	Y	PCR	10%
Community/Not-for-Profit	\$3,121.50	\$290.91	\$3,200.00	Y	PCR	10%

AUDITORIUM FOYER

Stand alone events including trade shows, exhibitions, displays, launches and cocktail events (does not include sit down lunches or dinners)

8 HOURS DURATION

per day – Professional/Commercial	\$583.50	\$54.41	\$598.50	Y	PCR	10%
per day – Community/Not-for-Profit	\$225.00	\$21.00	\$231.00	Y	PCR	10%

CITY OF DUBBO EISTEDDFOD

Venue Hire of the full DRTCC charged as a daily rate including up to 12 hours hire. Additional fees apply for hire of equipment and staff overtime.	\$1,146.00	\$106.82	\$1,175.00	Y	PCR	10%
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

CITY OF DUBBO EISTEDDFOD [continued]

Pro-rata daily rate for usage over 8 hours and under 12 hours - per hour after minimum 8 hours	\$96.50	\$9.00	\$99.00	Y	PCR	10%
Event organisers to provide advice to Council by 12pm day prior to have pro-rata fee applied.						
Per ticket booking fee for Eisteddfod session tickets priced at \$10.00 or less if using the Box Office. Includes complimentary tickets. Tickets over \$10.00, scaled ticket booking fee applies.	\$1.00	\$0.09	\$1.00	Y	PCR	10%

GREEN ROOM (MEETING ROOM FOR 6 PEOPLE)**MINIMUM THREE (3) HOUR BOOKING**

Only available Mon-Fri 9am-5pm and on non performance related days

per hour	\$38.00	\$3.55	\$39.00	Y	PCR	10%
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GUIDED BACKSTAGE TOUR

Behind the Scenes 1.5 hours (maximum 30 per tour) - per adult	\$15.50	\$1.36	\$15.00	Y	MB	10%
Behind the Scenes 1.5 hours (maximum 30 per tour) - per concession	\$10.50	\$0.91	\$10.00	Y	MB	10%
School Education 1.5 hours (10-30 per tour) - per group	\$102.50	\$9.55	\$105.00	Y	MB	10%

CONVENTION CENTRE

Venue Hire fee includes Convention Centre Foyer and Oxley Room when FULL Macquarie Auditorium is hired.

FULL MACQUARIE AUDITORIUM**PER DAY**

Professional/Commercial	\$1,543.00	\$143.82	\$1,582.00	Y	PCR	10%
Community/Not-for-Profit	\$1,219.00	\$113.64	\$1,250.00	Y	PCR	10%

HALF MACQUARIE AUDITORIUM**PER DAY**

Professional/Commercial	\$583.50	\$54.41	\$598.50	Y	PCR	10%
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24 GST Fee (incl. GST)		GST	Fee type	GST Code
PER DAY [continued]						
Community/Not-for-Profit	\$477.00	\$44.45	\$489.00	Y	PCR	10%
KITCHEN HIRE						
Commercial Kitchen Hire	\$0.00	\$23.91	\$263.00	Y	PCR	10%
OXLEY ROOM						
PER DAY						
Professional/Commercial	\$260.50	\$24.32	\$267.50	Y	PCR	10%
Community/Not-for-Profit	\$233.00	\$21.73	\$239.00	Y	PCR	10%
OXLEY ROOM PHOTOGRAPHY SPACE - STILLS AND MEET & GREETINGS/PRE OR POST BAR REQUEST						
PER HOUR						
Professional/Commercial	\$130.50	\$12.18	\$134.00	Y	PCR	10%
Performing Arts Businesses in the LGA	\$119.00	\$11.09	\$122.00	Y	PCR	10%
Community/Not-for-Profit	\$109.00	\$10.18	\$112.00	Y	PCR	10%
CELEBRATION PACKAGE						
110 guests	\$1,667.00	\$166.73	\$1,834.00	Y	MB	10%
Includes venue hire (8 hours), white linen napkins and tablecloths, bridal and cake skirting, kitchen hire fee, radio microphone and Venue Supervisor.						

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

REHEARSALS/BUMP IN AND OUT - THEATRE & CONVENTION CENTRE

(Not on Performance Day)

Rehearsals

Those times when no members of the public are present and the company is rehearsing on a day other than the performance day. No front-of-house access.

Bump-in/Bump-out

To be setting up and packing up (set up and set down) for an event including unloading sets, costumes, lights, sound gear, receiving deliveries, setting tables, displaying banners and not on the day of the event/performance. The bump-in/bump-out fee is charged at an hourly rate minimum of four hours. This rate includes one Venue Supervisor.

Performing Arts Businesses in the LGA	\$0.00	\$9.09	\$100.00	Y	PCR	10%
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PER HOUR - MINIMUM 4 HOURS

Professional/Commercial	\$102.50	\$9.55	\$105.00	Y	PCR	10%
Performing Arts Businesses in the LGA	\$97.50	\$9.09	\$100.00	Y	PCR	10%
Community/Not-for-Profit	\$92.50	\$8.64	\$95.00	Y	PCR	10%

CATERED EVENTS

Sit down lunches, dinners including balls, dances, weddings, award presentations.

Includes tables, chairs, crockery, cutlery and glassware.

Charge – per person – in lieu of Venue Hire Fee	\$8.50	\$0.77	\$8.50	Y	PCR	10%
Per person charge or minimum venue hire fee applies - whichever is the greater						

CONTINGENCY VENUE HIRE (IE WET WEATHER)

Bare set up in Oxley Room (Empty Space)	\$100.00	\$10.00	\$110.00	Y	MB	10%
Bare set up in Macquarie Auditorium or any foyer (Empty space)	\$266.00	\$24.82	\$273.00	Y	MB	10%
8 business hours notice required. Deposit must be paid to guarantee availability of the venue and is non-refundable. If booking proceeds, deposit will be credited to the balance owing.						

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

CONTINGENCY VENUE HIRE (IE WET WEATHER) [continued]

Bare set up in Theatre (Standard Rig)	\$339.00	\$30.82	\$339.00	Y	MB	10%
Deposit must be paid to guarantee availability of the venue and is non-refundable. If booking proceeds, deposit will be credited to the balance owing. 24 business hours notice required if booking is to proceed.						

STAFF WAGES (PER STAFF MEMBER, PER HOUR - MINIMUM 3 HOUR CALL)

Venue Supervisor for bump-in/set-up or at the event	\$68.00	\$6.18	\$68.00	Y	MB	10%
Up to 8 hours included in venue hire fee. \$68.00 per hour thereafter. The Venue Supervisor's chargeable time begins at the time of public entry and finishes either when access to backstage is no longer required or at the discretion of the Technical and Production Co-ordinator, depending on the requirements and complexity of the event. The Venue Supervisor oversees all technical aspects of the event including audio, lighting, the raised stage and the flying system (only DRTCC staff members permitted to do this). The Venue Supervisor is the Hirer's first point of contact for information and assistance with any AV or technical aspects of the event and venue and is also there to supervise and assist any external AV providers. The Venue Supervisor will not and cannot be assigned a dedicated task or technical role that they are unable to walk away from in the event of an emergency. The Venue Supervisor must always be available to troubleshoot, provide information to technical staff etc. The Hirer will be invoiced for all additional hours over 8 hours worked by the Venue Supervisor where a Venue Supervisor has been allocated to an event. The Technical and Production Co-ordinator determines the need for the Venue Supervisor depending on the requirements and complexity of the event.						
Front-of-House Staff	\$68.00	\$6.36	\$70.00	Y	MB	10%
Up to 8 hours included in venue hire fee. \$70.00 per hour thereafter. The Front-of-House Duty Person's chargeable time begins from the time the client accesses the building and ends when the public and client vacates the venue. The staff are responsible for overseeing the event from a Workplace Health and Safety (WH&S), First Aid, Responsible Service of Alcohol (RSA) perspective including supervising all bar staff and is the Chief Warden in the case of a fire evacuation. The Front-of-House Duty Person is also the Hirer's first point of contact for information regarding the venue and assistance with controlling and instructing patrons. The Hirer will be invoiced for all additional hours over 8 hours worked by the Front-of-House Duty Person.						
Technical Staff - per hour	\$68.00	\$6.18	\$68.00	Y	MB	10%
Ushers – minimum 3 hour call	\$97.50	\$9.09	\$100.00	Y	MB	10%
Cleaning Staff - per hour	\$61.50	\$5.77	\$63.50	Y	MB	10%
Merchandise Staff/Brochure distributors - per hour	\$44.50	\$4.15	\$45.60	Y	MB	10%
Bar Staff for special events "does not apply" in operating hours - 3 hour call minimum - per hour	\$46.50	\$4.36	\$48.00	Y	MB	10%
Sunday - per hour	\$89.50	\$8.36	\$92.00	Y	MB	10%
Public Holidays - per hour	\$113.00	\$10.55	\$116.00	Y	MB	10%

WELLINGTON CIVIC CENTRE**FULL HALL (MAIN SECTION AND FORMER SUPPER ROOM)**

Venue Hire includes use of the Foyer, dressing rooms, stage, lighting & standard cleaning.

Use of Facilities - Civic Centre

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24 GST Fee (incl. GST)		GST	Fee type	GST Code
FULL HALL (MAIN SECTION AND FORMER SUPPER ROOM) [continued]						
Professional/Commercial	\$1,230.00	\$111.82	\$1,230.00	Y	PCR	10%
Community/Not-For-Profit	\$815.00	\$76.36	\$840.00	Y	PCR	10%
TWO THIRDS HALL (FORMERLY MAIN SECTION)						
Use of Facilities - Civic Centre						
Professional/Commercial	\$831.50	\$77.50	\$852.50	Y	PCR	10%
Community/Not-For-Profit	\$681.00	\$63.45	\$698.00	Y	PCR	10%
ONE THIRD HALL ONLY (FORMERLY SUPPER ROOM)						
Use of Facilities - Civic Centre						
Professional/Commercial	\$217.50	\$20.27	\$223.00	Y	PCR	10%
Community/Not-For-Profit	\$195.00	\$18.18	\$200.00	Y	PCR	10%
BAR/KIOSK						
Use of Facilities - Civic Centre						
Professional/Commercial	\$200.00	\$18.64	\$205.00	Y	PCR	10%
Community/Not-For-Profit	\$162.00	\$15.18	\$167.00	Y	PCR	10%
KITCHEN HIRE (CHARGED DIRECTLY TO THE CLIENT UNLESS OTHERWISE STIPULATED)						
Including utilities such as gas, electricity and water.						
Use of Facilities - Civic Centre						
per day	\$190.00	\$17.73	\$195.00	Y	MB	10%
WELLINGTON EISTEDDFOD SOCIETY INC						
Venue hire of the full WCC charged as a daily rate including up to 12 hours hire. Additional fees apply for hire of equipment and staff overtime - per day	\$949.50	\$88.50	\$973.50	Y	PCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

WELLINGTON EISTEDDFOD SOCIETY INC [continued]

Pro-rata daily rate for usage over 8 hours and under 12 hours - per hour after minimum 8 hours	\$79.50	\$7.41	\$81.50	Y	PCR	10%
Event organisers to provide advice to Council by 12pm day prior to have pro-rata fee applied.						
Per ticket booking fee for Eisteddfod session tickets priced at \$10.00 or less if using the Box Office. Includes complementary tickets. Tickets over \$10.00, scaled ticket booking fee applies.	\$1.00	\$0.09	\$1.00	Y	PCR	10%

CIVIC CENTRE FOYER PER HOUR

Use of Facilities - Civic Centre

per hour	\$81.00	\$7.64	\$84.00	Y	PCR	10%
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REHEARSALS/BUMP-IN AND BUMP-OUT

Not on Performance or Event day.

Rehearsals

Those times when no members of the public are present and the client is rehearsing on a day other than performance day.

Bump-in/Bump-out

To be setting up and packing up (set up and set down) for an event including unloading sets, costumes, lights, sound gear, receiving deliveries, setting tables, displaying banners and not on the day of the event/performance. The bump-in/bump-out fee is charged at an hourly rate minimum of four hours. The rate includes one staff member.

Professional/Commercial	\$93.50	\$9.55	\$105.00	Y	PCR	10%
Performing Arts Businesses in the LGA	\$0.00	\$9.09	\$100.00	Y	PCR	10%
Community/Not-For Profit	\$81.00	\$8.64	\$95.00	Y	PCR	10%

CONTINGENCY VENUE HIRE (IE WET WEATHER)

Bare Set up in Hall (Empty Space)	\$195.00	\$18.18	\$200.00	Y	MB	10%
8 business hours notice required. Deposit must be paid to guarantee availability of the venue and is non-refundable. If booking proceeds, deposit will be credited to the balance owing.						

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

CATERED EVENTS

Sit down lunches & dinners including balls, weddings & award presentations.
Includes tables, chairs, crockery, cutlery and glassware.

Charge - per person - in lieu of Venue Hire Fee	\$8.80	\$0.77	\$8.50	Y	PCR	10%
Per person charge or minimum venue hire fee applies - whichever is the greater.						

STAFF WAGES - VENUE SUPERVISOR - PER HOUR

Up to 8 hours included in venue hire fee. \$70.00 per hour thereafter. The Front-of-House Duty Person's chargeable time begins from the time the client accesses the building and ends when the public and client vacates the venue. The staff are responsible for overseeing the event from a Workplace Health and Safety (WH&S), First Aid, Responsible Service of Alcohol (RSA) perspective including supervising all bar staff and is the Chief Warden in the case of a fire evacuation. The Front-of-House Duty Person is also the Hirer's first point of contact for information regarding the venue and assistance with controlling and instructing patrons. The Hirer will be invoiced for all additional hours over 8 hours worked by the Front-of-House Duty Person.

Venue Supervisor - per hour	\$66.00	\$6.36	\$70.00	Y	PCR	10%
Sunday - per hour	\$90.50	\$8.36	\$92.00	Y	MB	10%
Public Holidays - per hour	\$111.00	\$10.55	\$116.00	Y	PCR	10%
Cleaning Staff fee - per hour	\$61.50	\$5.77	\$63.50	Y	PCR	10%

FUNERALS & COMMUNITY INFO SESSIONS (UP TO 4 HOURS)

Full Hall Hire	\$410.00	\$39.09	\$430.00	Y	PCR	10%
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SHOWGROUNDS

"Itinerant Trader Fee" - 200% increase on standard fee for hire facilities at venue. Itinerant Trader means a person, generally a retailer, who may (or may not) have one central fixed place of business and who travels between towns to sell goods directly to the Public. An Itinerant trader is not based in Dubbo LGA. The Itinerant Trade fee does not apply to vendors that are a part of an event, carnival, market, community fund-raising activity or the like held on public land.

REFUNDABLE BOND

Refundable Bond (if required)	\$300.00	\$0.00	\$300.00	N	PCR	GST Exempt
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

POWER/WATER USAGE CHARGES

Casual Light/Power Use Charges		Net Metered Cost (NMC) + 100%		Y	IS	10%
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PAVILION/COMPLEX HIRE**EXPO & EWEN MACINNES**

Expo Pavilion - per day - Commercial	\$723.00	\$56.59	\$622.50	Y	PCR	10%
Expo Pavilion - per day - Community (Not for Profit)	\$524.00	\$42.44	\$466.88	Y	PCR	10%
Ewen MacInnes Pavilion - per day - Commercial	\$866.00	\$81.36	\$895.00	Y	PCR	10%
Ewen MacInnes Pavilion - per day - Community (Not for Profit)	\$595.00	\$61.02	\$671.25	Y	PCR	10%

CATTLE SHED (120 LED CATTLE CAPACITY) SHED ONLY NO STABLES

per day - Commercial	\$861.00	\$38.18	\$420.00	Y	PCR	10%
per day - Community (Not for Profit)	\$595.00	\$28.64	\$315.00	Y	PCR	10%

CENTENARY PAVILION

per day - Commercial	\$646.00	\$31.82	\$350.00	Y	PCR	10%
per day - Community (Not for Profit)	\$524.00	\$23.86	\$262.50	Y	PCR	10%

RAY CLARK PAVILION

per day - Commercial	\$724.00	\$25.00	\$275.00	Y	PCR	10%
per day - Community (Not for Profit)	\$524.00	\$18.75	\$206.25	Y	PCR	10%

ALLAN MORRIS PAVILION

per day - Commercial	\$697.00	\$20.36	\$224.00	Y	PCR	10%
per day - Community (Not for Profit)	\$658.00	\$15.27	\$168.00	Y	PCR	10%

ORANA EQUESTRIAN CENTRE - INDOOR

per day - Commercial	\$723.00	\$60.45	\$665.00	Y	PCR	10%
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ORANA EQUESTRIAN CENTRE - INDOOR [continued]

per day - Community (Not for Profit)	\$324.00	\$30.23	\$332.50	Y	PCR	10%
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WOOLPACK FUNCTION CENTRE HIRE FEES

Function / Conference - Full Day - whole Centre - Commercial	\$759.00	\$68.73	\$756.00	Y	PCR	10%
Function / Conference - Full day - whole Centre - Community (Not for Profit)	\$420.00	\$51.55	\$567.00	Y	PCR	10%
Meeting - room only - whole Centre - max 50 pax - no kitchen use - Commercial + Community rate	\$352.00	\$24.55	\$270.00	Y	PCR	10%
Bar Hire (Client provides own Stock & Staff)	\$297.00	\$27.73	\$305.00	Y	PCR	10%

Note: Temporary Liquor Licence must be provided along with applicable RSA's, House Policy, operational hours and conditions apply as per Hire Agreement.

MAIN ARENA

Per Head Attendee - High Impact Events - Community & Commercial	\$1.10	\$0.10	\$1.15	Y	PCR	10%
Per Head Attendee - Low Impact Events - Community & Commercial	\$1.10	\$0.10	\$1.15	Y	PCR	10%
Half Arena - Low Impact Events (eg. Static Motor Show) - Community (Not for Profit) - per day	\$633.00	\$66.55	\$732.00	Y	PCR	10%
Half Arena - Low Impact Events (eg. static Motor Show) - Commercial - per day	\$1,394.00	\$133.09	\$1,464.00	Y	PCR	10%
Half Arena - High Impact Events (eg. concerts) - Community (Not for Profit) - per day	\$1,409.00	\$249.55	\$2,745.00	Y	PCR	10%
Half Arena - High Impact Events (eg. concerts) - Commercial - per day	\$3,515.00	\$332.73	\$3,660.00	Y	PCR	10%
Whole Arena - High Impact Events (eg. concerts) – Community (Not for Profit) - per day	\$2,788.00	\$499.09	\$5,490.00	Y	PCR	10%
Whole Arena - High Impact Events (eg. concerts) Commercial - per day	\$7,029.00	\$665.45	\$7,320.00	Y	PCR	10%
Whole Arena - Low Impact Events (eg. Static Motor Show) – Community (Not for Profit) - per day	\$1,268.00	\$133.09	\$1,464.00	Y	PCR	10%
Whole Arena - Low impact events (eg Static Motor Show) - Commercial - per day	\$2,760.00	\$266.18	\$2,928.00	Y	PCR	10%

COMMERCIAL ACTIVITIES/TRADE SITES**GRASSED AREAS - REFER TO DUBBO SHOWGROUND SITE MAP**

Site 1 - South of MacInnes (hire includes Memorial Heritage Hut) - per day	\$131.00	\$19.49	\$214.40	Y	PCR	10%
Site 6 - South of Alan Morris Pavillion - per day	\$103.00	\$2.65	\$29.20	Y	PCR	10%
Site 9 - Rear of Ray Clarke - per day	\$81.00	\$2.95	\$32.40	Y	PCR	10%
Site 11 - North of Cattle Shed - per day	\$195.00	\$9.53	\$104.80	Y	PCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

GRASSED AREAS - REFER TO DUBBO SHOWGROUND SITE MAP [continued]

Site 12 - Woodchop Area - per day	\$81.00	\$4.29	\$47.20	Y	PCR	10%
Site 13 - Front of Boardies Bar - per day	\$104.00	\$8.11	\$89.20	Y	PCR	10%
Site 16 - OEC Outdoor grounds only - per day	\$318.00	\$31.84	\$350.29	Y	PCR	10%
Site 17 - Hardstand area - per day	\$318.00	\$42.00	\$462.00	Y	PCR	10%
Site 20 - Western side of MacInnes Pavilion (parking area and grassed area) - per day	\$318.00	\$13.13	\$144.40	Y	PCR	10%
*High impact events will be charged @ \$0.08 per sqm for grass. (Total area of Site)						

WELLINGTON SHOWGROUND**HIRE OF GROUNDS :**

per day - Commercial	\$2,346.05	\$218.61	\$2,404.70	Y	PCR	10%
per day - Community (Not for Profit)	\$1,854.00	\$172.82	\$1,901.00	Y	PCR	10%
Note: Exclusive use of grounds, excluding Turf track, stables, race tower and Wellington Race Club office.						
Exclusive Use of Part of Ground up to half hectare	\$186.00	\$17.36	\$191.00	Y	PCR	10%

CASUAL USE OF COUNCIL BUILDINGS :

Grandstand	\$278.00	\$25.91	\$285.00	Y	PCR	10%
Any Building Only	\$191.00	\$17.82	\$196.00	Y	PCR	10%
Storage (Per Week or Part Thereof)	\$133.00	\$12.45	\$137.00	Y	PCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

WELLINGTON CAVES COMPLEX

Prices valid from 1st February

RATES TERMS & CONDITIONS

- All accommodation base prices are based on accommodation type per night.
- Minimum night stay at Manager's discretion during the following periods:
 - Easter Holidays
 - Christmas / New Year Holidays
 - September & April school holidays
 - Event weekends
- The tariff is based on the number and type of guests for the specified time and duration. Any changes thereto may change the tariff.
- Prices quoted at the time of booking, inclusive of GST and firm upon full payment for the specified time and duration.
- No booking can extend past 14 consecutive days
- Where a room booking is 7 days or more the room will be serviced midway through the stay(or as close to) at no extra charge
- A minimum deposit of \$15 for sites, \$50 for suites & cabins
- One discount per customer per stay
- Persons under 18 must be accompanied by a parent or guardian.
- "Mates Rates", with a 50% discount will apply to visitors who reside within the Dubbo LGA and can supply photo identification. "Mates Rates" do not apply to group bookings.

CARAVAN PARK REFUND POLICY

Refunds of deposits and fees paid are available under the following circumstances:

Notice given at least 15 days before check-in:

Where at least 15 days notice of full or part cancellation has been given a full refund will apply.

Notice given between 14 days and 72 hours before check-in:

Where notice has been given between 14 days and 72 hours prior to check-in a refund of site fees payed above the deposit amount will be given. Deposits will not be refund and are not transferable to future bookings.

Notice given less than 72 hours before check-in:

Where notice is given less than 72 hours prior to check-in, no refund will be given.

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

WELLINGTON CAVES COMPLEX [continued]

An additional administration fee of \$30 will be deducted from all refunds made by cheque.

- 'No shows; and cancellations after check-in, forfeit all fees paid. If after arrival guests are dissatisfied with any aspect of their accommodation and decide to terminate their stay, the amount refunded, if any, will be at the discretion of management. The Park reserves the right to cancel bookings for 'no shows'.
- Refunds will only be given in regard to the above conditions. Refunds will not be given if guests simply changed their mind, their circumstances change, choose wrong accommodation or due to weather conditions (except in the case of the emergency services evacuating the Park).

NB. Mid/peak season – where minimum booking stays are required no refunds will be made when the bookings open to shorter stays

CARAVAN PARK ONLINE RESERVATIONS

All online reservations require payment in full at the time of booking. Should guests prefer to only pay an initial deposit (subject to the conditions above) they will need to call the reservations staff to confirm their reservation. Some rates and specials displayed online may not be bookable over the phone or may require payment in full regardless of booking method. Remember to check the conditions of all specials.

SCHOOL/GROUP BOOKINGS TERMS & CONDITIONS

Acceptance of a School/Group booking is acknowledgement and agreement to these terms and conditions:

TOURS

- A minimum of 15 paid tickets is required to receive the school/group booking rate
- 1 Teacher/supervising adult is free per 15 paid tickets
- Tour capacities are inclusive of supervising teachers, tour leaders, carers, coach captains and tour operators
- Regular tour time pricing refers to those listed on the Education & Group bookings form and apply to weekdays during the NSW School Term only. Group bookings outside these times (but within operating hours) will pay the outside regular tour times rate.

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

WELLINGTON CAVES COMPLEX [continued]

- The afterhours rate applies to tour bookings before 8:30am or after 5:00pm
- Minimum and maximum numbers (difference of 5 students allowable between min & max) must be confirmed 1 week prior to visit.

CATERING

- *Minimum and maximum numbers* (difference of 5 students allowable between min & max) must be received a minimum of 2 weeks prior to the booking.
- Any special catering or dietary requirements must be confirmed 2 weeks prior to the booking
- Additional numbers will require payment accordingly.

CARAVAN PARK ACCOMMODATION

- Minimum and maximum numbers (difference of 5 students allowable between min & max) must be received a minimum of 2 weeks prior to the booking.
- The allocation of rooms will be based on the minimum amount of rooms required to sleep the number of female/male students and female/male teachers/adults.

PAYMENT

- Once confirmation of minimum numbers is received, this is the minimum number the school/group will be charged, increases above the minimum number will be charged accordingly.
- A group booking must be paid for in one payment.
- Payment can be by cash, credit card or eftpos.
- Payment via invoice can be arranged post visit. Dubbo Regional Council invoice terms apply.

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

WELLINGTON CAVES COMPLEX [continued]**CAVES TOURS PROMOTIONAL DISCOUNTS:**

10% Discount - Online Ticket Sales

15% Discount - Promotional Ticket Discount for Partners including Motel Operators

20% Discount - Promotional Discount available at Managers discretion for Promotional Campaigns during non-peak periods

25% Discount - Multibuy Discount - Applicable for the purchase of Old Dubbo Gaol and Wellington Caves Tickets when purchased as part of a multibuy ticketing promotion or scheme.

**Discounts only applicable to attraction General Admission tickets during normal operating times.*

TOUR TICKETS

Adult 1 Tour	\$29.50	\$2.68	\$29.50	Y	PCR	10%
Child 1 Tour	\$14.50	\$1.32	\$14.50	Y	PCR	10%
Concession 1 Tour	\$27.00	\$2.45	\$27.00	Y	PCR	10%
Adult 2 Tours	\$49.00	\$4.45	\$49.00	Y	PCR	10%
Child 2 Tours	\$24.00	\$2.18	\$24.00	Y	PCR	10%
Concession 2 Tours	\$44.00	\$4.00	\$44.00	Y	PCR	10%
Adult 3 Tours	\$64.50	\$5.86	\$64.50	Y	PCR	10%
Child 3 Tours	\$31.50	\$2.86	\$31.50	Y	PCR	10%
Concession 3 Tours	\$58.00	\$5.27	\$58.00	Y	PCR	10%
Upgrade to GBAP - 1 Additional tour Adult	\$19.50	\$1.77	\$19.50	Y	PCR	10%
Upgrade to GBAP - 2 Additional tours Adult	\$35.00	\$3.18	\$35.00	Y	PCR	10%
Upgrade to GBAP - 1 Additional tours Child	\$12.40	\$1.13	\$12.40	Y	PCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

TOUR TICKETS [continued]

Upgrade to GBAP - 2 Additional tours Child	\$19.90	\$1.81	\$19.90	Y	PCR	10%
Upgrade to GBAP - 1 Additional tour Concession	\$17.00	\$1.55	\$17.00	Y	PCR	10%
Upgrade to GBAP - 2 Additional tours Concession	\$31.00	\$2.82	\$31.00	Y	PCR	10%

GROUPS OF 15 OR MORE:

Adult 1 Tour	\$27.00	\$2.45	\$27.00	Y	PCR	10%
Child/Student 1 Tour	\$13.50	\$1.23	\$13.50	Y	PCR	10%
Concession 1 Tour	\$24.50	\$2.23	\$24.50	Y	PCR	10%
Adult 2 Tours	\$46.50	\$4.23	\$46.50	Y	PCR	10%
Child/Student 2 Tours	\$23.00	\$2.09	\$23.00	Y	PCR	10%
Concession 2 Tours	\$41.50	\$3.77	\$41.50	Y	PCR	10%
Adult 3 Tours	\$62.00	\$5.64	\$62.00	Y	PCR	10%
Child/Student 3 Tours	\$30.50	\$2.77	\$30.50	Y	PCR	10%
Concession 3 Tours	\$55.50	\$5.05	\$55.50	Y	PCR	10%

GROUPS OF 15 OR MORE OUTSIDE REGULAR TOUR TIMES & INCLUDING WEEKENDS

Additional Fee Tours		plus 10%	Y	PCR	10%
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GROUPS OF 15 OR MORE AFTER HOURS:

Additional Fee Tours		plus 25%	Y	PCR	10%
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KARST TOUR

Up to 20 people - per hour	\$150.00	\$13.64	\$150.00	Y	PCR	10%
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WEDDINGS & SPECIAL EVENTS**CATHEDRAL CAVES HIRE**

Maximum 120 people (including Bridal party) Include up to 100 chairs within hire.

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

CATHEDRAL CAVES HIRE [continued]

During operating hours 9am-5pm - per hour	\$590.00	\$53.64	\$590.00	Y	PCR	10%
Outside operating hours - 3 hour hire	\$850.00	\$77.27	\$850.00	Y	PCR	10%

CARAVAN PARK

Use of Facilities - camping grounds, caravan parks facilities

ACCOMMODATION**MOTEL ROOM - GOLF & CAVES SUITE (PER ROOM) :**

Fee - Smoking in room penalty	\$500.00	\$45.45	\$500.00	Y	PCR	10%
Standard Rate - per room	\$145.00	\$13.18	\$145.00	Y	PCR	10%
Concession Price - per room	\$140.00	\$12.73	\$140.00	Y	PCR	10%
Fee - Non Approved Animal in room penalty	\$500.00	\$45.45	\$500.00	Y	PCR	10%
Fee - Lost Key	\$0.00	\$22.73	\$250.00	Y	PCR	10%
Fee - Excessive Cleaning Fee	\$250.00	\$22.73	\$250.00	Y	PCR	10%

PARK CABINS :

No concession for Park Cabins

Standard	\$105.00	\$9.55	\$105.00	Y	PCR	10%
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POWERED SITES :

Standard	\$42.50	\$3.86	\$42.50	Y	PCR	10%
Concession	\$32.50	\$2.95	\$32.50	Y	PCR	10%

CAMPING :

No concession for camp

Site Fee	\$27.50	\$2.50	\$27.50	Y	PCR	10%
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

PARK FEES

Washing Machine - per wash	\$3.00	\$0.27	\$3.00	Y	PCR	10%
Dryer - first 30 minutes	\$3.00	\$0.27	\$3.00	Y	PCR	10%
Dryer - additional 15 minutes after 30 minutes	\$1.00	\$0.09	\$1.00	Y	PCR	10%

KIOSK

Souvenirs and Kiosk sales		Recommended retail price		Y	MB	10%
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DISCOVERY LAB LESSON (1 HOUR LESSON)

Adult upgrade on tour - per person	\$10.00	\$0.91	\$10.00	Y	PCR	10%
Standalone Lesson (no tour) - per person	\$15.00	\$1.36	\$15.00	Y	PCR	10%

CONFERENCE ROM HIRE (INCLUDING COURTYARD)

Minimum 2 hours - per hour	\$55.00	\$5.00	\$55.00	Y	PCR	10%
Community Rate - per hour	\$30.00	\$2.73	\$30.00	Y	PCR	10%
Kitchen Hire	\$150.00	\$13.64	\$150.00	Y	PCR	10%
Cleaning Deposit - refundable	\$200.00	\$0.00	\$200.00	N	PCR	GST Free

WESTERN PLAINS CULTURAL CENTRE

"Itinerant Trader Fee" - 200% increase on standard fee for hire facilities at venue. Itinerant Trader means a person, generally a retailer, who may (or may not) have one central fixed place of business and who travels between towns to sell goods directly to the Public. An Itinerant trader is not based in Dubbo LGA. The Itinerant Trade fee does not apply to vendors that are a part of an event, carnival, market, community fund-raising activity or the like held on public land.

ADMISSION FEES (CHARGED FOR SPECIFIC EVENTS ONLY)**EXHIBITION CATEGORY A (NATIONAL SIGNIFICANCE)**

Adult	\$12.50	\$1.14	\$12.50	Y	PCR	10%
Concessions/Students	\$6.50	\$0.59	\$6.50	Y	PCR	10%
Children under 16 years			No Charge	Y	PCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

GUIDED TOURS

Facility Experience: Adult (minimum 20 people/staff guide) - per person	\$11.00	\$1.00	\$11.00	Y	PCR	10%
Facility Experience: Child (minimum 20 people/staff guide) - per person	\$5.00	\$0.45	\$5.00	Y	PCR	10%
School tour (per person, extended hour/staff guide)	\$6.50	\$0.59	\$6.50	Y	PCR	10%
After Hours (per person/Min. 20 People) - adult or child/school	\$15.00	\$1.36	\$15.00	Y	PCR	10%

FRIENDS MEMBERSHIP RATES LGA

50% Discount - Promotional discounted rate applied by Manager Regional Experiences

Single	\$47.00	\$0.00	\$0.00	Y	PCR	10%
Couple	\$82.00	\$0.00	\$0.00	Y	PCR	10%
Pension	\$31.00	\$0.00	\$0.00	Y	PCR	10%

"AT THE CENTRE" - MEMBERSHIP PROGRAM

Single	\$0.00	\$4.55	\$50.00	Y	PCR	10%
Pension/Concession	\$0.00	\$2.73	\$30.00	Y	PCR	10%
Children Under 16			Free of charge	Y	PCR	10%

WORKSHOPS (WORKSHOP FEE + PREMIUM MATERIALS AT COST) + PER SESSION PER DAY**Adult Tier One**

Workshops involving specialist equipment, processes, trainers or resources

Student Tier One (Outside School Excursion)

Workshops involving specialist equipment, processes, trainers or resources

Adult Tier Two

Workshops involving standard or in stock equipment, low impact processes, local or regional trainers

Student Tier Two (Outside School Excursion)

Workshops involving standard or in stock equipment, low impact processes, local or regional trainers

Adult Tier One	\$50.00	\$4.55	\$50.00	Y	PCR	10%
Adult Tier One - Concession Rate	\$36.00	\$0.00	\$0.00	Y	PCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

WORKSHOPS (WORKSHOP FEE + PREMIUM MATERIALS AT COST) + PER SESSION PER DAY [continued]

Student Tier One (Outside School Excursion)	\$50.00	\$4.55	\$50.00	Y	PCR	10%
Student Tier One (Outside School Excursion) - Concession Rate	\$40.00	\$0.00	\$0.00	Y	PCR	10%
Adult Tier Two	\$26.00	\$2.36	\$26.00	Y	PCR	10%
Adult Tier Two - Concession Rate	\$30.00	\$0.00	\$0.00	Y	PCR	10%
Student Tier Two (Outside School Excursion)	\$21.00	\$1.91	\$21.00	Y	PCR	10%
Student Tier Two (Outside School Excursion) - Concession Rate	\$16.00	\$0.00	\$0.00	Y	PCR	10%
School Visit: Art (2 hours) - programs only (1 program)	\$19.00	\$1.73	\$19.00	Y	PCR	10%
School Visit: Heritage - programs only (1 program)	\$9.00	\$0.82	\$9.00	Y	PCR	10%
School Visit: Full (1 art program + 1 heritage program)	\$21.50	\$1.95	\$21.50	Y	PCR	10%
Adult Tier Three - (Intensive skills based training with high resourcing requirement)	\$0.00	\$10.91	\$120.00	Y	PCR	10%
Student Tier Three - (Intensive skills based training with high resourcing requirement)	\$0.00	\$8.18	\$90.00	Y	PCR	10%

PUBLIC PROGRAM TICKETING

Discounts applied to program ticketing at managers discretion for promotional/marketing campaigns in support of the membership promotional program.

Adults	Based on Market Value	Y	PCR	10%
Children/Concession	Based on Market Value	Y	PCR	10%

ANNUAL VENUE HIRE

Fee applied for hire of facility to partially cover operational costs

ANNUAL HIRE

Fee applied for hire of facility to partially cover operational costs.

Licence Agreement, 12 months - new agreements fee applicable to 2023/2024 Fees and Charges.

Subject to availability to eligible rooms

Annual Hire Fee - Licence Agreement - per room - per annum	\$2,630.00	\$245.45	\$2,700.00	Y	PCR	10%
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

CASUAL VENUE HIRE

Fee applied for hire of facility to partially cover operational costs.

GROUNDS

COMMUNITY ARTS CENTRE COURTYARD

Add on to an existing venue booking - per hour - non exclusive use	\$27.00	\$2.55	\$28.00	Y	PCR	10%
Exclusive event booking - after hours (includes access to CAC toilets) - flat fee	\$533.00	\$49.73	\$547.00	Y	PCR	10%

GRASSED AREAS ADJACENT TO CAFE COURTYARD

Add on to an existing venue booking - per hour	\$40.00	\$4.55	\$50.00	Y	PCR	10%
Exclusive event booking - after hours - flat fee	\$220.00	\$20.91	\$230.00	Y	PCR	10%

MAIN BUILDING

Meeting Room - Community - minimum 2 hour booking	\$30.00	\$2.73	\$30.00	Y	PCR	10%
Meeting Room - Corporate - minimum 2 hour booking	\$40.00	\$4.55	\$50.00	Y	PCR	10%
Security Access Code (Non – refundable)	\$65.00	\$5.91	\$65.00	Y	PCR	10%
Hire Cancellation Fee if made within 5 working days of booking (Auditorium/foyer only)	\$125.00	\$11.36	\$125.00	Y	PCR	10%
Break-out Doug Sadler - per hour	\$16.50	\$1.82	\$20.00	Y	PCR	10%

AUDITORIUM

Auditorium (Business Hours) - per hour, minimum two hour booking	\$75.00	\$6.82	\$75.00	Y	PCR	10%
Full Day Rate - Day 1	\$475.00	\$43.18	\$475.00	Y	PCR	10%
Additional days	\$308.00	\$29.55	\$325.00	Y	PCR	10%

Note: Auditorium includes microphones, projector, screen and laptop.

FOYER AND/OR AUDITORIUM (AFTER HOURS ONLY)

Foyer and/or Auditorium (After hours only)	\$250.00	\$22.73	\$250.00	Y	PCR	10%
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

GALLERY SPACE

Gallery Space – if no exhibitions - per 24 hours	\$4,000.00	\$363.64	\$4,000.00	Y	PCR	10%
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COMMUNITY ARTS CENTRE MEETING ROOMS

Pottery Studio - Commercial - minimum 2 hours	\$55.00	\$5.00	\$55.00	Y	PCR	10%
Pottery Studio - Community - minimum 2 hour booking	\$21.00	\$2.00	\$22.00	Y	PCR	10%
Art Studio - Community – per hour, minimum 2 hour booking	\$30.00	\$2.73	\$30.00	Y	PCR	10%
Art Studio - Commercial – per hour, minimum 2 hour booking	\$60.00	\$5.45	\$60.00	Y	PCR	10%
Black Box - Community – full day booking (8am-5pm)	\$160.00	\$14.55	\$160.00	Y	PCR	10%
Black Box - Community – per hour, minimum 2 hour booking	\$31.00	\$2.82	\$31.00	Y	PCR	10%
Black Box - Corporate – full day booking (8am-5pm)	\$400.00	\$36.36	\$400.00	Y	PCR	10%
Black Box - Corporate – per hour, minimum 2 hour booking	\$65.00	\$5.91	\$65.00	Y	PCR	10%
Classroom - Community	\$20.00	\$1.82	\$20.00	Y	PCR	10%
Classroom - Commercial	\$30.00	\$2.73	\$30.00	Y	PCR	10%

THE GREENS - LESS THAN 500 PAX

Main Bar Area - Southern End - Community	\$300.00	\$28.18	\$310.00	Y	PCR	10%
Main Bar Area - Southern End - Corporate	\$500.00	\$47.27	\$520.00	Y	PCR	10%
Restaurant Area - Northern End - Community	\$100.00	\$10.00	\$110.00	Y	PCR	10%
Restaurant Area - Northern End - Corporate	\$150.00	\$14.55	\$160.00	Y	PCR	10%
Use of Kitchen/Barbeques - Community	\$50.00	\$5.00	\$55.00	Y	PCR	10%
Use of Kitchen/Barbeques - Corporate	\$100.00	\$10.00	\$110.00	Y	PCR	10%
Grounds (including bowling greens) - Community	\$200.00	\$19.09	\$210.00	Y	PCR	10%
Grounds (including bowling greens) - Corporate	\$300.00	\$29.09	\$320.00	Y	PCR	10%

THE GREENS - 500 PAX AND OVER

All facilities and grounds including use of lights - Community	\$800.00	\$77.27	\$850.00	Y	PCR	10%
All facilities and grounds including use of lights - Corporate	\$1,500.00	\$145.45	\$1,600.00	Y	PCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

PHOTOCOPYING CHARGE

Black & White – A4 – up to 10 pages – per copy	\$1.05	\$0.10	\$1.05	Y	PCR	10%
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ADDITIONAL MATERIALS AND CLEANUP

Materials (e.g. Chemicals, art resources)			Cost + 130%	Y	PCR	10%
Additional clean-up (minimum 1/2 hour)	\$50.00	\$7.73	\$85.00	Y	PCR	10%

STAFF WAGES - PER HOUR

(General set up of rooms is included in the venue hire fee. Assistance in set up beyond this will be charged) - includes A/V-Kiln assistance.

Staff assistance (min 1/2 hour)	\$80.00	\$7.73	\$85.00	Y	PCR	10%
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CORPORATE HIRE EQUIPMENT

Based on similar hire costs at other Venues.

PROJECTOR/LAPTOP

Projector or Laptop – per session	\$60.00	\$5.45	\$60.00	Y	MB	10%
Maximum day charge for Projector or Laptop	\$115.00	\$10.45	\$115.00	Y	MB	10%
Piano rental (per day)	\$90.00	\$8.18	\$90.00	Y	MB	10%

VIDEO CONFERENCING

per session	\$55.00	\$5.00	\$55.00	Y	MB	10%
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EXHIBITION APPROVAL APPLICATION FEE

Cost of processing applications.

Regional Artists Space – per exhibition	\$37.00	\$3.64	\$40.00	Y	FCR	10%
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ART WORK RENTAL FEES

Charges applied to artworks displayed at DRC sites based on similar hire costs at other venues.

Art work rental fee is on a monthly basis or part thereof	0.70% of valuation	Y	MB	10%
For exhibiting institutions				
Art work rental fee is on a monthly basis or part thereof	1.7% of valuation	Y	MB	10%

PROFESSIONAL CONSULTANCY FEES

CONSERVATION, PRESERVATION, CURATORIAL, PROGRAMMES

Per Hour	\$130.00	\$11.82	\$130.00	Y	MB	10%
Materials for the above			Cost + 50%	Y	MB	10%

ART WORK SALE FEES

Charges applied to artworks sold whilst on exhibition at the WPCC. Based on similar costs at other venues.

Art work sale fee (variable according to sale price of the artwork)	40% of sale price	Y	MB	10%
Note: Artist will be the GST agent for all such sales.				

TRADING STOCK

Merchandise Sales	Cost + 30%	Y	MB	10%
Contractual arrangements with exhibition providers may differ from this rate.				

IMAGE REPRODUCTION FEES

Charges applied to parties using WPCC copyrighted images

FEES ACCORDING TO USAGE:

Research/internal publication	\$100.00	\$9.09	\$100.00	Y	FCR	10%
Commercial use (inside pages)	\$175.00	\$15.91	\$175.00	Y	FCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

FEES ACCORDING TO USAGE: [continued]

Commercial use (cover)	\$250.00	\$22.73	\$250.00	Y	FCR	10%
* may include chemicals, materials, papers etc includes microphones, laptop, lectern, projector						

WIRADJURI TOURISM CENTRE**ADMISSION CHARGES****DAY ADMISSION**

Adult	\$5.00	\$0.45	\$5.00	Y	PCR	10%
Concession	\$4.00	\$0.36	\$4.00	Y	PCR	10%
Student (16 years & above)	\$4.00	\$0.36	\$4.00	Y	PCR	10%
Child (4 years to 15 years)	\$3.00	\$0.27	\$3.00	Y	PCR	10%
Preschool Child (under 4 years)			No Charge	N	NC	N/A
Family (2 adults & 2 children)	\$12.00	\$1.09	\$12.00	Y	PCR	10%
Additional children (per child)	\$2.00	\$0.18	\$2.00	Y	PCR	10%

ORGANISED GROUP/COACH (10 - 49 PAX) - SELF GUIDED TOUR

Adult	\$4.50	\$0.41	\$4.50	Y	PCR	10%
Concession	\$3.50	\$0.32	\$3.50	Y	PCR	10%
Student (16 years & above)	\$3.50	\$0.32	\$3.50	Y	PCR	10%
Child (4 years to 15 years)	\$2.50	\$0.23	\$2.50	Y	PCR	10%

GROUPS PER PERSON (50+ PAX) - SELF GUIDED TOUR

Adult	\$4.00	\$0.36	\$4.00	Y	PCR	10%
Concession	\$3.00	\$0.27	\$3.00	Y	PCR	10%
Student (16 years & above)	\$3.00	\$0.27	\$3.00	Y	PCR	10%
Child (4 years to 15 years)	\$2.00	\$0.18	\$2.00	Y	PCR	10%
Preschool Child (under 4 years)			Free	N	NC	N/A
Tour Operator/Coach Captain			Free	N	NC	N/A

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

GROUPS PER PERSON (50+ PAX) - SELF GUIDED TOUR [continued]

Carers			Free	N	NC	N/A
Accompanying adults in organised groups for each 10 children/students			Free	N	NC	N/A
Local First Nations Guided Tour of Facility (pre-booked)	\$300.00	\$27.27	\$300.00	Y	PCR	10%

TRADING STOCK

Souvenir sales, drinks, confectionery and bar sales			Recommended retail price	Y	MB	10%
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NIGHT ACTIVATION OR TOUR

Single Admission	\$35.00	\$3.18	\$35.00	Y	MB	10%
Family (Admit 4 - Maximum 2 adults)	\$120.00	\$10.91	\$120.00	Y	MB	10%
Additional Children on Family Ticket	\$30.00	\$2.73	\$30.00	Y	MB	10%
Concession Admission	\$30.00	\$2.73	\$30.00	Y	MB	10%
Sunday & Public Holiday Surcharge Guided Tour	\$120.00	\$10.91	\$120.00	Y	MB	10%

VENUE HIRE**VENUE HIRE - MINIMUM 2 HOURS**

Venue Hire - Meeting Room per hour (Community)	\$32.50	\$2.95	\$32.50	Y	MB	10%
Venue Hire - Meeting Room per hour (Private & Commercial)	\$42.50	\$3.86	\$42.50	Y	MB	10%

VENUE HIRE - 4 HOURS INCLUDED

Venue Hire - Function Space/Gallery (Community - Not for Profit Events)	\$200.00	\$18.18	\$200.00	Y	MB	10%
Venue Hire - Function Space/Gallery (Private & Commercial Events)	\$250.00	\$22.73	\$250.00	Y	MB	10%

VENUE HIRE - PER HOUR

Additional hire/bump hours (not included in hire alloc)	\$50.00	\$4.55	\$50.00	Y	MB	10%
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ELDERS PROGRAM

General Admissions for local First Nations Elders		No Charge	N	NC	N/A
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DRAFT

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

DEVELOPMENT AND ENVIRONMENT**BUILDING AND DEVELOPMENT SERVICES****PLAN/DOCUMENT ENQUIRY ADMINISTRATION FEE**

Charge to cover Administrative Costs associated with providing copying service

PER SUBPOENA,

the first hour or part thereof Sec 608 LGAct	\$129.00	\$0.00	\$133.00	N	FCR	GST Exempt
each subsequent hour or part thereof Sec 608LGA	\$129.00	\$0.00	\$133.00	N	FCR	GST Exempt

PHOTOCOPY CHARGES

Black & White – A4 – Up to 10 copies - per copy	\$1.10	\$0.00	\$1.15	N	FCR	GST Exempt
Black & White – A4 – Over 10 copies – per copy	\$0.90	\$0.00	\$0.95	N	FCR	GST Exempt
Colour – A4 – Up to 10 copies – per copy	\$1.55	\$0.00	\$1.60	N	FCR	GST Exempt
Colour – A4 – Over 10 copies – per copy	\$1.35	\$0.00	\$1.40	N	FCR	GST Exempt

PLAN PRINTER CHARGES

A1 copies - per copy	\$19.70	\$0.00	\$20.40	N	FCR	GST Exempt
A1 Colour copies - per copy			At Cost	N	FCR	GST Exempt
AO copies - per copy	\$25.63	\$0.00	\$26.60	N	FCR	GST Exempt

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

PLAN & DOCUMENT ADMINISTRATION CHARGES

Charge to cover Administrative Costs associated with providing electronic upload and/or archival services for each DA/CC/CDC/SC or combined DA/CC Application and Modified Applications.

ADMINISTRATION CHARGES

Note: Where a DA/CC application is lodge concurrently, only one administration charge applies.

Class 10 Minor Structures under \$100,000	\$28.70	\$0.00	\$29.70	N	FCR	GST Exempt
Dual Occupancies	\$112.00	\$0.00	\$116.00	N	FCR	GST Exempt
Single Dwellings	\$58.00	\$0.00	\$60.00	N	FCR	GST Exempt
Change of use and signage	\$112.00	\$0.00	\$116.00	N	FCR	GST Exempt
All Other Applications	\$228.00	\$0.00	\$236.50	N	FCR	GST Exempt

PUBLIC DOCUMENTS ASSOCIATED WITH DA'S FEE

Charge to cover the cost of providing advice on the content of public documents contained within Land Use Application Files and charge to cover the cost of providing copies

RESIDENTIAL

- per residential property	\$103.00	\$0.00	\$107.00	N	FCR	GST Exempt
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COMMERCIAL

- per commercial property	\$150.00	\$0.00	\$155.50	N	FCR	GST Exempt
- plus per hour for each hour of processing time/copying	\$52.00	\$0.00	\$54.00	N	FCR	GST Exempt

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ROAD NAMING APPLICATION FEE

Fee to cover administration costs relating to processing road naming applications

Application Fee	\$180.00	\$0.00	\$187.00	N	FCR	GST Exempt
Advertising Fee	\$240.00	\$0.00	\$250.00	N	FCR	GST Exempt
Gazettal Fee	\$81.00	\$0.00	\$84.00	N	FCR	GST Exempt

FIRE SAFETY COMPLIANCE FEES - FIRE & RESCUE NSW FEES

Fees to cover costs imposed upon Council as Certifying Authority and/or PCA, by the F&R NSW.

REQUEST FOR FINAL FIRE SAFETY REPORT

Base Amount (Council Administration fee as the PCA for arranging paperwork, applications & inspections to obtain Report from F&RNSW)	\$312.00	\$0.00	\$325.00	N	FCR	GST Exempt
Fee to offset administrative costs of Council acting as PCA to facilitate obtaining of Report from F&R NSW - not covered by normal CC fees.						
Plus: – per Category 2 fire safety provision – minimum of 2 hours	\$180.00	\$0.00	\$180.00	N	S	GST Exempt
Plus: – initial inspection for first 2 hours	\$215.00	\$0.00	\$215.00	N	S	GST Exempt
Note: Fees associated with Initial & Final Fire Safety Report imposed upon receipt by Council, of the Fire & Rescue NSW invoices for such services. Fees prescribed under the Fire Brigades Regulation 2008. Any unspent amounts refundable to Applicant.						
Plus: – per additional hour or part of hour of the inspection (unspent amounts refundable)	\$200.00	\$0.00	\$200.00	N	S	GST Exempt
Plus: – reinspection for first 2 hours	\$430.00	\$0.00	\$430.00	N	S	GST Exempt
Plus: – per additional hour or part of hour of the reinspection (unspent amounts refundable)	\$200.00	\$0.00	\$200.00	N	S	GST Exempt

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
FIRE SAFETY MEETING WITH FIRE & RESCUE NSW						
per Hour or part thereof	\$200.00	\$0.00	\$200.00	N	S	GST Exempt
MEETING WITH FIRE & RESCUE NSW FOR FIRE ENGINEERING BRIEF						
per Day or part thereof (unspent amount refundable)	\$2,600.00	\$0.00	\$2,600.00	N	S	GST Exempt
REQUEST FOR INITIAL FIRE SAFETY REPORT						
Estimated cost of development						
UP TO \$250,000						
Up to \$250,000	\$500.00	\$0.00	\$500.00	N	S	GST Exempt
\$250,001 - \$500,000						
Base Amount	\$500.00	\$0.00	\$500.00	N	S	GST Exempt
Plus: – each \$1,000 (or part of \$1,000) which exceeds \$250,000	\$0.40	\$0.00	\$0.40	N	S	GST Exempt
\$500,001 - \$1,000,000						
Base Amount	\$600.00	\$0.00	\$600.00	N	S	GST Exempt
Plus: – each \$1,000 (or part of \$1,000) which exceeds \$500,000	\$0.30	\$0.00	\$0.30	N	S	GST Exempt
\$1,000,001 - \$10,000,000						
Base Amount	\$750.00	\$0.00	\$750.00	N	S	GST Exempt

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24 GST Fee (incl. GST)		GST	Fee type	GST Code
\$1,000,001 - \$10,000,000 [continued]						
Plus: – each \$1,000 (or part of \$1,000) which exceeds \$1,000,000	\$0.20	\$0.00	\$0.20	N	S	GST Exempt
MORE THAN \$10,000,000						
Base Amount	\$2,550.00	\$0.00	\$2,550.00	N	S	GST Exempt
Plus: – each \$1,000 (or part of \$1,000) which exceeds \$10,000,000	\$0.10	\$0.00	\$0.10	N	S	GST Exempt
ESSENTIAL FIRE SAFETY COMPLIANCE INSPECTION FEE						
Fee to cover the cost of inspection and providing written report for auditing essential fire safety measure compliance						
INSPECTION						
per building – the first hour or part thereof	\$332.00	\$31.36	\$345.00	Y	FCR	10%
each subsequent hour or part thereof:	\$332.00	\$31.36	\$345.00	Y	FCR	10%
AUDIT REPORT						
per Report (per hour)	\$237.00	\$22.27	\$245.00	Y	FCR	10%
COMPLIANCE ADVICE FEE						
Fee to cover the cost of providing advice on the degree of conformity of a development with conditions of Development Consent						
APPLICATION						
per Development Application	\$152.00	\$0.00	\$158.00	N	FCR	GST Exempt
Plus – per Application (if Site Audit required)	\$219.00	\$0.00	\$227.00	N	FCR	GST Exempt

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

PROVIDING WRITTEN ADVICE/INFORMATION FEE

Fee for providing service/ advice/ information including file research

RESIDENTIAL

per Letter	\$152.00	\$0.00	\$158.00	N	FCR	GST Exempt
Plus: – per Letter (if Site Audit required)	\$218.00	\$0.00	\$226.00	N	FCR	GST Exempt

INDUSTRIAL/COMMERCIAL

per Letter	\$269.00	\$0.00	\$279.00	N	FCR	GST Exempt
Plus: – per Letter (if Site Audit required)	\$219.00	\$0.00	\$227.00	N	FCR	GST Exempt

APPLICATION FOR ACCESS TO INFORMATION

per Letter/per Property Request (within five (5) working days)	\$82.00	\$0.00	\$85.00	N	FCR	GST Exempt
Plus: – Urgency Fee per Letter (within 24 hours)	\$82.00	\$0.00	\$85.00	N	FCR	GST Exempt

DWELLING ENTITLEMENT RESEARCH/INVESTIGATION FEE

Fee to cover the cost of researching building entitlements of property and administration

INVESTIGATION FEE

per Application for adjoining Lots under 1 Ownership	\$627.00	\$0.00	\$650.00	N	FCR	GST Exempt
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SPECIAL CONSULTATIONS WITH COUNCIL STAFF CHARGE

Charge to cover the costs of staff involved in consultations with developers/consultants

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

CONSULTATION

per hour (consultation)	\$342.00	\$32.27	\$355.00	Y	FCR	10%
per hour or part thereof (pre lodgement)	\$342.00	\$32.27	\$355.00	Y	FCR	10%
Excluding single dwellings on single lots and minor structures						
Environment & Health Services	\$218.00	\$20.55	\$226.00	Y	FCR	10%
Building & Development Services	\$160.00	\$15.09	\$166.00	Y	FCR	10%
Environmental Sustainability Services	\$160.00	\$15.09	\$166.00	Y	FCR	10%
Environmental Support Services	\$121.00	\$11.36	\$125.00	Y	FCR	10%
Strategic Planning Services	\$187.00	\$17.64	\$194.00	Y	FCR	10%
Ranger Services	\$125.00	\$11.82	\$130.00	Y	FCR	10%
Parking	\$121.00	\$11.36	\$125.00	Y	FCR	10%

SEC 88G CERTIFICATE APPLICATION FEE

(Under Conveyancing Act re: Public Positive Covenant)

Fee to cover Authorities costs associated with issuing Sec 88G Certificate including variation of 88B instrument where Council is empowered to vary or modify

per application	\$224.00	\$0.00	\$232.00	N	FCR	GST Exempt
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SEWER DRAINAGE DIAGRAM DRAFTING FEE

Fee to cover the cost of drafting sewer drainage diagrams

RESIDENTIAL BUILDINGS

New Connections and Alterations to Existing- single dwelling	\$240.00	\$24.00	\$264.00	Y	FCR	10%
Alterations or Additions to Existing Dwelling or Associated Structure (with up to and including four (4) fixtures*)	\$144.00	\$14.55	\$160.00	Y	FCR	10%

*Applicable to structures with up to and including four (4) fixtures only. Otherwise \$264.00 fee applies

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

OTHER BUILDINGS

New Connections and Alterations to Existing including flat units/motels/dual occupancy, secondary with principal dwellings/commercial and industrial developments

Base fee	\$285.00	\$28.64	\$315.00	Y	FCR	10%
Plus: – Additional Fee for each Fixture – Alterations or Additions to Existing Structure (Up to and including four (4) fixtures*)	\$10.25	\$1.03	\$11.30	Y	FCR	10%
Base fee	\$144.00	\$14.55	\$160.00	Y	FCR	10%
Plus: – Additional Fee for each Fixture	\$10.25	\$1.03	\$11.30	Y	FCR	10%
*Applicable to structures with up to and including four (4) fixtures only. Otherwise \$315.00 Base Fee + additional \$11.30 per fixture applies Fixture includes WC, basin, shower, urinal, laundry tub etc						

SEWER DRAINAGE DIAGRAM COPY CHARGE

Fee to cover cost of reproduction and copying

COPY OF PREDRAWN SEWER DRAINAGE DIAGRAM/AVAILABILITY ADVICE

per A4 Copy	\$45.50	\$0.00	\$47.00	N	FCR	GST Exempt
per A3 Copy	\$56.00	\$0.00	\$58.00	N	FCR	GST Exempt
per AO Copy	\$80.00	\$0.00	\$83.00	N	FCR	GST Exempt

ON SITE SEWAGE MANAGEMENT FACILITIES (SEPTIC TANKS ETC) APPROVAL (SEC 68)

Application for Approval to Install an On Site Sewage Management Facility Fee

Fee to cover administrative costs associated with issuing and approval and ensuring compliance

MANAGEMENT FACILITY FEE

New Facility or Alterations to Existing Facility – per application	\$253.00	\$0.00	\$278.00	N	FCR	GST Exempt
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

MANAGEMENT FACILITY FEE [continued]

Alteration or Addition to Existing Facility (up to and including four (4) fixtures*) – per application	\$117.00	\$0.00	\$129.00	N	FCR	GST Exempt
*Application for alterations/additions up to including four (4) fixtures only. Otherwise \$278.00 fee applies.						
Treatment system for pool back wash	\$136.00	\$0.00	\$150.00	N	FCR	GST Exempt
Plus: – Additional Fee for Express Processing (3 working days)	\$122.00	\$0.00	\$134.00	N	FCR	GST Exempt
1. Inspection Fees to be added to application for Approval Fee 2. Where connected to town water - water inspection and approval fees will also apply. 3. Fixture includes WC, Basin, Shower, Urinal, Laundry tub etc. 4. Includes On-site effluent disposal, Pump to Sewer or Pump out systems.						

ON SITE SEWAGE MANAGEMENT FACILITY INSTALLATION INSPECTION FEE

New Facility or alterations to existing – Base Fee	\$274.00	\$0.00	\$300.00	N	FCR	GST Exempt
Plus: – Additional fee for each Fixture (Commercial/Industrial/multi – dwelling related work)	\$38.00	\$0.00	\$42.00	N	FCR	GST Exempt
Alteration or addition to existing facility (up to and including four (4) fixtures only*)	\$146.00	\$0.00	\$160.00	N	FCR	GST Exempt
Plus: – Additional fee for each Fixture (Commercial/Industrial/multi- dwelling related work)	\$38.00	\$0.00	\$42.00	N	FCR	GST Exempt
*Applicable to alterations/additions up to and including four (4) fixtures only. Otherwise \$300.00 fee applies plus addition \$42.00 fee (Commercial/Industrial Structures only) for each fixture NOTE: 1. Where applications are lodged as a combined application (eg Water plumbing and Drainage), the fee schedule applicable to each in isolation is due. 2. Fixtures includes WC, Basin, Shower, Urinal, Laundry tub etc. 3. Inspection fees are to be added to the Application for Approval Fee.						
Reinspection Fee	\$108.00	\$0.00	\$119.00	N	FCR	GST Free

APPLICATION FOR APPROVAL TO CONNECT SANITARY DRAINAGE WORK TO COUNCIL'S SEWER FEE (SEC 68)

Fee to cover administrative costs associated with issuing the approval.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

RESIDENTIAL - NEW CONNECTION & ALTERATIONS

Single Dwellings or associated minor structures (swimming pools/garages etc)	\$117.00	\$0.00	\$130.00	N	FCR	GST Free
Alterations or additions to existing dwelling or associated structure (Up to and including four (4) fixtures*)	\$64.00	\$0.00	\$70.00	N	FCR	GST Free
*Applicable to dwellings or associated structures with up to and including four (4) fixtures only. Otherwise \$130.00 fee applies.						
Express processing of Sanitary Drainage application - Class 1 & 10 buildings	\$0.00	\$0.00	\$135.00	N	FCR	GST Free
Express processing of Sanitary Drainage application - Class 2-9 buildings	\$0.00	\$0.00	\$270.00	N	FCR	GST Free

OTHER BUILDINGS - NEW CONNECTION & ALTERATIONS

Other Buildings including flat units/motels/dual occupancy, secondary with principal dwellings, commercial and industrial developments	\$229.00	\$0.00	\$250.00	N	FCR	GST Free
Alterations or additions to existing structure (Up to and including four (4) fixtures*)	\$115.00	\$0.00	\$125.00	N	FCR	GST Free

*Applicable to structures with up to and including four (4) fixtures only. Otherwise \$250.00 fee applies
NOTE:

- Where applications are lodged as a combined application (eg Water plumbing and Drainage), the fee schedule applicable to each in isolation is due.
- Fixtures includes WC, Basin, Shower, Urinal, Laundry tub etc.
- Inspection fees are to be added to the Application for Approval Fee.

INSPECTION OF APPROVED SANITARY DRAINAGE WORK (CONNECTED TO COUNCIL'S SEWER FEE)

Fee to cover inspection costs associated with approved sanitary drainage works

RESIDENTIAL - NEW CONNECTIONS & ALTERATIONS

Single dwelling or associated structures including minor structures ie. swimming pools/garages etc	\$184.00	\$0.00	\$200.00	N	FCR	GST Free
Alterations or additions to existing dwellings or associated structures (Up to or including four (4) fixtures*)	\$94.00	\$0.00	\$105.00	N	FCR	GST Free
*Applicable to dwellings or associated structures with up to and including four (4) fixtures only. Otherwise \$200.00 fee applies						
Reinspection Fee	\$108.00	\$0.00	\$120.00	N	FCR	GST Free

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

OTHER BUILDINGS - NEW CONNECTIONS & ALTERATIONS

Other Buildings including flat units/motels/dual occupancy, secondary with principal dwellings, commercial and industrial developments – Base fee	\$184.00	\$0.00	\$200.00	N	FCR	GST Free
Plus: – Additional fee for each Fixture	\$34.00	\$0.00	\$37.50	N	FCR	GST Free
Alterations or additions to existing structures (Up to four (4) fixtures*) – Base fee	\$94.00	\$0.00	\$104.00	N	FCR	GST Free
Plus: – Additional Fee for each fixture	\$34.00	\$0.00	\$37.50	N	FCR	GST Free
<p>*Applicable to dwellings or associated structures with up to and including four (4) fixtures only. Otherwise \$200.00 fee applies plus additional \$37.50 per fixture.</p> <p>NOTE:</p> <ol style="list-style-type: none"> Where applications are lodged as a combined application (eg Water plumbing and Drainage), the fee schedule applicable to each in isolation is due. Fixtures includes WC, Basin, Shower, Urinal, Laundry tub etc. Inspection fees are to be added to the Application for Approval Fee. 						
Reinspection Fee	\$108.00	\$0.00	\$120.00	N	FCR	GST Free

APPLICATION FOR APPROVAL TO INSTALL WATER SUPPLY PLUMBING WORK WHICH WILL CONNECT TO COUNCIL'S WATER SUPPLY SYSTEM FEE (SEC 68)

Fee to cover administrative costs associated with issuing the approval.

RESIDENTIAL - NEW CONNECTION & ALTERATIONS

Single Dwellings or associated minor structures (swimming pools/garages etc)	\$117.00	\$0.00	\$130.00	N	FCR	GST Free
Alterations or additions to existing dwelling or associated structure (Up to and including four (4) fixtures*)	\$64.00	\$0.00	\$70.00	N	FCR	GST Free
*Applicable to dwellings or associated structures with up to and including four (4) fixtures only. Otherwise \$130.00 fee applies						
Express processing of Water Plumbing Application - Class 1 & 10 buildings	\$0.00	\$0.00	\$135.00	N	FCR	GST Free

OTHER BUILDINGS - NEW CONNECTION & ALTERATIONS

Other Buildings including flat units/motels/dual occupancy, secondary with principal dwellings, commercial and industrial developments	\$229.00	\$0.00	\$250.00	N	FCR	GST Free
Alterations or additions to existing structure (Up to and including four (4) fixtures*)	\$115.00	\$0.00	\$125.00	N	FCR	GST Free
*Applicable to structures with up to and including four (4) fixtures only. Otherwise \$250.00 fee applies						

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

OTHER BUILDINGS - NEW CONNECTION & ALTERATIONS [continued]

Express processing of Water Plumbing Application - Class 2-9 buildings	\$0.00	\$0.00	\$270.00	N		
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INSPECTION OF APPROVED WATER SUPPLY PLUMBING WORK (CONNECTED TO COUNCIL'S WATER SUPPLY) FEE

Fee to cover inspection costs associated with approved water supply plumbing works

RESIDENTIAL - NEW CONNECTIONS & ALTERATIONS

Single dwelling or associated structures including minor structures ie. swimming pools/garages etc	\$184.00	\$0.00	\$200.00	N	FCR	GST Exempt
Alterations or additions to existing dwellings or associated structures (Up to or including four (4) fixtures*)	\$94.00	\$0.00	\$104.00	N	FCR	GST Exempt

*Applicable to dwellings or associated structures with up to and including four (4) fixtures only. Otherwise \$200.00 fee applies

Reinspection Fee	\$108.00	\$0.00	\$120.00	N	FCR	GST Free
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OTHER BUILDINGS - NEW CONNECTIONS & ALTERATIONS

Other Buildings including flat units/motels/dual occupancy, secondary with principal dwellings, commercial and industrial developments – Base fee	\$184.00	\$0.00	\$200.00	N	FCR	GST Exempt
Plus: – Additional fee for each Fixture	\$34.00	\$0.00	\$37.50	N	FCR	GST Exempt
Alterations or additions to existing structures (Up to four (4) fixtures*)	\$94.00	\$0.00	\$104.00	N	FCR	GST Exempt
Plus: – Additional Fee for each Fixture	\$34.00	\$0.00	\$37.50	N	FCR	GST Exempt

*Applicable to dwellings or associated structures with up to and including four (4) fixtures only. Otherwise \$200.00 fee applies plus additional \$37.50 per fixture.

NOTE:

- Where applications are lodged as a combined application (eg Water plumbing and Drainage), the fee schedule applicable to each in isolation is due.
- Fixtures includes WC, Basin, Shower, Urinal, Laundry tub etc.
- Inspection fees are to be added to the Application for Approval Fee.

Reinspection Fee	\$108.00	\$0.00	\$120.00	N	FCR	GST Free
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

APPLICATION FOR APPROVAL OF STORMWATER DRAINAGE WORK DESIGN CONNECTING TO COUNCIL'S STORMWATER SYSTEM/FEE (SEC 68)

Fee to cover administrative costs associated with assessing design and issuing the approval.

RESIDENTIAL - NEW BUILDINGS & ALTERATIONS

New Single Dwellings & associated minor structures (swimming pools/garages etc)	\$129.00	\$0.00	\$142.00	N	FCR	GST Free
Alterations or additions to existing dwelling or associated structure	\$91.00	\$0.00	\$100.00	N	FCR	GST Free

OTHER BUILDINGS - NEW BUILDINGS & ALTERATIONS

<= 500 m2 (Area of development's stormwater catchment)	\$176.00	\$0.00	\$195.00	N	FCR	GST Free
>500 m2 to 1500m2 (Area of development's stormwater catchment)	\$246.00	\$0.00	\$270.00	N	FCR	GST Free
> 1500 m2 to 5000 m2 (Area of development's stormwater catchment)	\$372.00	\$0.00	\$410.00	N	FCR	GST Free
> 5000 to 20,000 m2 (Area of development's stormwater catchment)	\$614.00	\$0.00	\$675.00	N	FCR	GST Free
>20,000 m2 (Area of development's stormwater catchment)	\$978.00	\$0.00	\$1,075.00	N	FCR	GST Free

NOTE: 1. Relates to applications lodged pursuant to a condition of Development consent or as a requirement of a development standard for Complying Development under an EPI.

APPROVAL FOR FIRE SERVICE INSTALLATION FEE

Fee to offset the cost of issuing an approval and ensuring compliance

per application (Hose Reel and/or hydrant, fire mains)	\$150.00	\$0.00	\$165.00	N	PCR	GST Exempt
Plus: – Inspection of Fire Service Installation (including Hose reel and/or hydrants, fire mains)	\$190.00	\$0.00	\$210.00	N	PCR	GST Exempt

BOARDING HOUSES ACT 2012

Fee to offset inspection & associated costs associated with implementing statutory requirements under the Boarding Houses Act

INITIAL COMPLIANCE INVESTIGATION (SECTION 16)

per Investigation (per hour or Part thereof)	\$281.00	\$0.00	\$310.00	N	FCR	GST Exempt
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

INITIAL COMPLIANCE INVESTIGATION - CHANGE OF PROPRIETOR ONLY (SECTION 16)

per Investigation (per hour or Part thereof)	\$174.00	\$0.00	\$190.00	N	FCR	GST Exempt
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LOCAL GOVERNMENT ACT**SECTION 735A CERTIFICATE APPLICATION FEE (OUTSTANDING NOTICES UNDER LGA 1993)**

Fee to cover the Administrative costs associated with processing of application and issuing Certificate

per Certificate application – per lot	\$229.00	\$0.00	\$252.00	N	FCR	GST Exempt
Plus: – per Certificate (if Site Audit required)	\$224.00	\$0.00	\$246.50	N	FCR	GST Exempt

Note: Inspection not required on Residential

ADVICE OF NOTICE ISSUED UNDER ANY OTHER ACT FEE

Fee to cover the Administrative costs associated with processing of application and issuing Advice Letter

per advice request (per lot)	\$229.00	\$0.00	\$252.00	N	FCR	GST Exempt
Plus: – per advice request (per lot) if inspection required	\$224.00	\$0.00	\$246.50	N	FCR	GST Exempt

Outstanding Notices under other Acts including Public Health Act 1989, POEO Act 1997, Swimming Pools Act 1992 etc

FILMING & FILMING PRODUCTION FEES

Charge to cover processing and assessment costs for an application under Section 115 of the Local Government Act and for usage of public area.

STUDENT, EDUCATIONAL, TOURISM, CHARITY GROUPS

Organisations	No Charge		N	NC	N/A
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

DOCUMENTARIES

Application fee	\$156.00	\$0.00	\$160.00	N	FCR	GST Exempt
Usage – per day	\$304.00	\$0.00	\$312.00	N	FCR	GST Exempt

COMMERCIAL, CORPORATE PROFILE

Application fee	\$156.00	\$0.00	\$160.00	N	FCR	GST Exempt
Usage – per day	\$304.00	\$0.00	\$312.00	N	FCR	GST Exempt

LOW BUDGET SHORT FILMS

Application fee	\$156.00	\$0.00	\$160.00	N	FCR	GST Exempt
Usage – per day	\$304.00	\$0.00	\$312.00	N	FCR	GST Exempt

FEATURE FILMS < \$10MILLION

Application fee	\$156.00	\$0.00	\$160.00	N	FCR	GST Exempt
Usage – per day	\$304.00	\$0.00	\$312.00	N	FCR	GST Exempt

FEATURE FILMS > \$10MILLION

Application fee	\$156.00	\$0.00	\$160.00	N	FCR	GST Exempt
Usage – per day	\$1,478.00	\$0.00	\$1,515.00	N	FCR	GST Exempt

AMUSEMENT DEVICES APPROVAL FEE (SEC 68)

Fee to cover administrative costs associated with issuing and Approval

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

APPLICATION

per Single Device (up to 10 Devices)	\$107.00	\$0.00	\$118.00	N	FCR	GST Exempt
per Device (over 10)	\$77.00	\$0.00	\$85.00	N	FCR	GST Exempt
Less than 48 hours notice	\$280.00	\$0.00	\$310.00	N	FCR	GST Exempt

MOVEABLE DWELLING/TEMPORARY OCCUPATION APPROVAL APPLICATION FEE (SEC 68)

Fee to cover administrative costs associated with issuing an approval

per application	\$409.00	\$0.00	\$450.00	N	FCR	GST Exempt
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SECTION 68 APPROVAL (OTHER) APPLICATION FEE (OTHER ACTIVITY APPLICATIONS NOT SPECIFIED)

Fee to cover Authorities costs associated with Local Government Compliance

per application (no inspection required)	\$229.00	\$0.00	\$252.00	N	FCR	GST Exempt
Plus: – per application (requiring Site Audit)	\$224.00	\$0.00	\$246.50	N	FCR	GST Exempt

ENVIRONMENTAL PLANNING & ASSESSMENT ACT**SECTION 735A CERTIFICATE APPLICATION FEE (OUTSTANDING NOTICES UNDER EP&A ACT 1979)(CLAUSE 41 OF SCHEDULE 5 OF ACT)**

Fee to cover Administrative costs associated with issuing a Certificate

per Certificate application – per lot	\$229.00	\$0.00	\$252.00	N	FCR	GST Exempt
Plus: – per Certificate (requiring Site Audit)	\$224.00	\$0.00	\$246.50	N	FCR	GST Exempt

BUILDING INFORMATION CERTIFICATE APPLICATION FEE (\$6.24) EP&A ACT 1979

Statutory Fee to offset administrative costs associated with the issuing of a Building Certificate in accordance with Section 6.24 of the EP&A Act 1979.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

CLASS 1 & CLASS 10

per dwelling or any Class 10 structure	\$250.00	\$0.00	\$250.00	N	S	GST Exempt
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ANY OTHER CLASS OF BUILDING

Not exceeding 200m2	\$250.00	\$0.00	\$250.00	N	S	GST Exempt
Exceeding 200m2 but not exceeding 2,000m2 – Base Fee	\$250.00	\$0.00	\$250.00	N	S	GST Exempt
+ plus: per m2 over 200m2	\$0.50	\$0.00	\$0.50	N	S	GST Exempt
Exceeding 2,000m2 – Base Fee	\$1,165.00	\$0.00	\$1,165.00	N	S	GST Exempt
+ plus: per m2 over 2,000m2	This is the statutory figure in the Regulation S260(i)(b) \$0.075			N	S	GST Exempt
Copy of Building Certificate (s149G(3)) (CI 261 EP&A (Reg))	\$13.00	\$0.00	\$13.00	N	S	GST Exempt
Additional inspection	\$90.00	\$0.00	\$90.00	N	S	GST Exempt

Plus: Increased fees maybe imposed as per below where: the building to which the certificate relates, has unauthorised works performed, works performed within past 24 months, applicant for the certificate was responsible for the work and the work was not authorised under the EPA Act.

The maximum amount payable if it were a development application - as per this Revenue Policy for a Development Application for the Building or part the maximum amount payable if it were a Complying Development Certificate - as per this Revenue Policy for a CDC for the building or part the maximum payable if it were a Construction Certificate as per this Revenue Policy for a CC for the building or part

LODGEMENT OF CDC AND PART 6 CERTIFICATES BY PRIVATE CERTIFIERS

Statutory Fee to offset administrative for costs for lodging and recording certificates submitted by Private Certifiers

CONSTRUCTION CERTIFICATE

per Certificate	\$36.00	\$0.00	\$36.00	N	S	GST Exempt
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

COMPLYING DEVELOPMENT CERTIFICATE

per Certificate	\$36.00	\$0.00	\$36.00	N	S	GST Exempt
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OCCUPATION CERTIFICATE

per Certificate	\$36.00	\$0.00	\$36.00	N	S	GST Exempt
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SUBDIVISION CERTIFICATE & A SUBDIVISION WORKS CERTIFICATE

per Certificate	\$36.00	\$0.00	\$36.00	N	S	GST Exempt
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COMPLYING DEVELOPMENT CERTIFICATE (CDC) APPLICATION FEE (COUNCIL ASSESSMENT)

Fee to cover the cost of assessing and issuing CDC's and reflect private certifiers operating in the Local Government area.

Note: CDC applications for DRC are GST exempt.

CHANGE OF USE/FIRST USE

per Application (Plus: – For any associated building work)	\$368.00	\$36.82	\$405.00	Y	MB	10%
Cost not exceeding \$5,000 – per \$100	\$2.02	\$0.20	\$2.22	Y	MB	10%
Exceeding \$5,000 – First \$5,000	\$468.00	\$46.82	\$515.00	Y	MB	10%
Each add \$1,000 up to \$100,000 – per \$1,000	\$5.49	\$0.55	\$6.04	Y	MB	10%
Each add \$1,000 over \$100,000 and up to – \$250,000 – per \$1,000	\$3.00	\$0.30	\$3.30	Y	MB	10%
Each add \$1,000 over \$250,000 – per \$1,000	\$1.75	\$0.18	\$1.93	Y	MB	10%

DEMOLITION WORK

per Application	\$496.00	\$49.55	\$545.00	Y	MB	10%
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STRATA AND TORRENS SUBDIVISION

per Application	\$370.00	\$37.27	\$410.00	Y	MB	10%
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

STRATA AND TORRENS SUBDIVISION [continued]

Plus – Additional fee per new allotment created	\$88.00	\$8.82	\$97.00	Y	MB	10%
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HOME BUSINESS

per Application	\$368.00	\$36.82	\$405.00	Y	MB	10%
Plus – For any associated building work – a) Cost not exceeding \$5,000 – per \$100	\$2.05	\$0.20	\$2.25	Y	MB	10%
Exceeding \$5,000 – First \$5,000	\$468.00	\$46.82	\$515.00	Y	MB	10%
Each add \$1,000 up to \$100,000 – per \$1,000	\$5.49	\$0.55	\$6.04	Y	MB	10%
Each add \$1,000 over \$100,000 and up to – \$250,000 – per \$1,000	\$3.02	\$0.30	\$3.32	Y	MB	10%
Each add \$1,000 over \$250,000 – per \$1,000	\$1.74	\$0.17	\$1.91	Y	MB	10%
per Application (total floor area of all structures does not exceed 30m2)	\$271.00	\$27.09	\$298.00	Y	MB	10%

SIGNAGE/DIRECTORY BOARD SIGN ERECTED ON EXISTING FREESTANDING STRUCTURE

per Application	\$271.00	\$27.09	\$298.00	Y	MB	10%
Plus – Cost not exceeding \$5,000 – per \$100	\$2.05	\$0.20	\$2.25	Y	MB	10%
Exceeding \$5,000 – First \$5,000	\$371.50	\$37.18	\$409.00	Y	MB	10%
Each add \$1,000 up to \$100,000 – per \$1,000	\$5.49	\$0.55	\$6.04	Y	MB	10%
Each add \$1,000 over \$100,000 and up to – \$250,000 – per \$1,000	\$3.02	\$0.30	\$3.32	Y	MB	10%
Each add \$1,000 over \$200,000 – per \$1,000	\$1.75	\$0.18	\$1.92	Y	MB	10%

BUILDING/CONSTRUCTION/EARTH WORKS/CONTAINER RECYCLING FACILITIES

Fee to cover the cost of assessing and issuing CDC's and reflect private certifiers operating in the Local Government area.

Cost not exceeding \$5,000 – Base Fee	\$264.00	\$26.36	\$290.00	Y	MB	10%
Cost not exceeding \$5,000 – Plus per \$100	\$1.85	\$0.24	\$2.63	Y	MB	10%
\$5,001 to \$50,000 – Base Fee	\$355.00	\$35.45	\$390.00	Y	MB	10%
Plus for each \$1,000 from \$5,001 to \$50,000	\$10.11	\$1.01	\$11.12	Y	MB	10%
\$50,001 to \$100,000 – Base Fee	\$809.00	\$80.91	\$890.00	Y	MB	10%
Plus for each \$1,000 from \$50,001 to \$100,000	\$10.05	\$1.00	\$11.05	Y	MB	10%
\$101,000 to \$250,000 – Base Fee	\$1,309.10	\$130.91	\$1,440.00	Y	MB	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

BUILDING/CONSTRUCTION/EARTH WORKS/CONTAINER RECYCLING FACILITIES [continued]

Plus for each \$1,000 from \$100,001 to \$250,000	\$7.23	\$0.72	\$7.95	Y	MB	10%
\$251,001 to \$500,000 – Base Fee	\$2,392.27	\$239.09	\$2,630.00	Y	MB	10%
Plus for each \$1,000 from \$250,001 to \$500,000	\$5.70	\$0.57	\$6.27	Y	MB	10%
\$500,001 to \$1,000,000 – Base Fee	\$3,808.51	\$380.91	\$4,190.00	Y	MB	10%
Plus for each \$1,000 from \$500,001 to \$1,000,000	\$3.90	\$0.39	\$4.29	Y	MB	10%
Greater than \$1,000,000 – Base Fee	\$5,758.52	\$575.91	\$6,335.00	Y	MB	10%
Plus for each \$1,000 above \$1,000,001	\$2.49	\$0.25	\$2.74	Y	MB	10%
Plus – Assessment of Performance Solution (Fire Engineered) – per each Performance Requirement:	\$336.00	\$33.64	\$370.00	Y	MB	10%
Consultant's costs for pier review of performance solution		Actual Cost + 12.5% +GST		Y	MB	10%

FIRE SAFETY CODEWORKS & RESIDENTIAL CARE FACILITIES

Base Amount – per application	\$524.00	\$52.36	\$576.00	Y	MB	10%
Plus Cost not exceeding \$5,000 – per \$100	\$2.02	\$0.20	\$2.22	Y	MB	10%
Exceeding \$5,000 – First \$5,000	\$624.50	\$62.45	\$687.00	Y	MB	10%
Exceeding \$5,000 – Each add \$1,000 up to \$100,000 – per \$1,000	\$5.49	\$0.55	\$6.04	Y	MB	10%
Each add \$1,000 over \$100,000 and up to \$250,000 – per \$1,000	\$3.02	\$0.30	\$3.32	Y	MB	10%
Each add \$1,000 over \$250,000 – per \$1,000	\$1.74	\$0.16	\$1.80	Y	MB	10%

AGRITOURISM AND FARM STAY ACCOMMODATION CODE

Cost not exceeding \$5,000 - Base Fee	\$0.00	\$25.00	\$275.00	Y	MB	10%
Cost not exceeding \$5,000 - Plus per \$100	\$0.00	\$0.17	\$1.90	Y	MB	10%
\$5,001 to \$50,000 - Base Fee	\$0.00	\$33.64	\$370.00	Y	MB	10%
Plus for each \$1,000 from \$5,001 to \$50,000	\$0.00	\$0.95	\$10.50	Y	MB	10%
\$50,001 to \$100,000 - Base Fee	\$0.00	\$76.36	\$840.00	Y	MB	10%
Plus for each \$1,000 from \$50,001 to \$100,000	\$0.00	\$0.95	\$10.40	Y	MB	10%
\$101,000 to \$250,000 - Base Fee	\$0.00	\$123.64	\$1,360.00	Y	MB	10%
Plus for each \$1,000 from \$100,001 to \$250,000	\$0.00	\$0.68	\$7.50	Y	MB	10%
\$251,001 to \$500,000 - Base Fee	\$0.00	\$225.45	\$2,480.00	Y	MB	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

AGRITOURISM AND FARM STAY ACCOMMODATION CODE [continued]

Plus for each \$1,000 from \$250,001 to \$500,000	\$0.00	\$0.54	\$5.90	Y	MB	10%
\$500,001 to \$1,000,000 - Base Fee	\$0.00	\$359.09	\$3,950.00	Y	MB	10%
Plus for each \$1,000 from \$500,001 to \$1,000,000	\$0.00	\$0.37	\$4.05	Y	MB	10%
Greater than \$1,000,000 - Base Fee	\$0.00	\$542.73	\$5,970.00	Y	MB	10%
Plus for each \$1,000 above \$1,000,001	\$0.00	\$0.24	\$2.60	Y	MB	10%
Plus - Assessment of Performance Solution (Fire Engineered) - per each Performance Requirement:	\$0.00	\$31.82	\$350.00	Y	MB	10%
Consultant's costs for pier review of performance solution	Actual Cost + 12.5% +GST			Y	MB	10%
First Use - per application (Plus: - For any associated building work)	\$0.00	\$34.55	\$380.00	Y	MB	10%
Cost not exceeding \$5,000 - per \$100	\$0.00	\$0.19	\$2.10	Y	MB	10%
Exceeding \$5,000 - First \$5,000	\$0.00	\$44.09	\$485.00	Y	MB	10%
Each add \$1,000 up to \$100,000 - per \$1,000	\$0.00	\$0.52	\$5.70	Y	MB	10%
Each add \$1,000 over \$100,000 and up to \$250,000 - per \$1,000	\$0.00	\$0.28	\$3.10	Y	MB	10%
Each add \$1,000 over \$250,000 - per \$1,000	\$0.00	\$0.16	\$1.80	Y	MB	10%

MODIFIED CDC APPLICATION FEE (4.30)

per application (Class 1,10)	50% of original application fee			Y	MB	10%
BASIX Certificate Modification	\$80.00	\$8.00	\$88.00	Y	MB	10%
per application (Class 2-9)	50% of original application fee			Y	MB	10%
Other – Development Types not Listed Above	50% of original application fee			Y	MB	10%

FEES FOR PROVISION OF CERTIFICATES/WRITTEN ADVICE/INFORMATION FOR CDC'S

Fee to cover the cost of assessing, determining and issuing of applicable advice/certificate.

Note: Fees for DRC are GST exempt.

BUSHFIRE ATTACK LEVEL (BAL) CERTIFICATE APPLICATION FEE

per BAL Certificate Application	\$264.00	\$26.36	\$290.00	Y	MB	10%
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

CERTIFICATION OF FLOOD DESIGNATION OF FLOOD CONTROL LOT

Determination involving only Extract/Interpolation from Flood Study	\$219.00	\$21.91	\$241.00	Y	MB	10%
Determination requiring Flood Modelling by Council's consultant	At cost charged by Council Consultant			Y	MB	10%
Determination requiring Modelling by Council	At cost charged by Council Consultant			Y	MB	10%

FIRE SAFETY AUDIT REPORT (COUNCIL IS NOT THE CERTIFYING AUTHORITY - CL 132A OF EP&A REG.)

Investigation & Preparation of Report – the first hour or part thereof	\$219.00	\$21.91	\$241.00	Y	MB	10%
each subsequent hour or part thereof:	\$219.00	\$21.91	\$241.00	Y	MB	10%
Inspection of building – the first hour or part thereof	\$219.00	\$21.91	\$241.00	Y	MB	10%
Inspection of building – each subsequent hour or part thereof:	\$146.00	\$14.64	\$161.00	Y	MB	10%

COMPLYING DEVELOPMENT CERTIFICATE INSPECTION FEE

Cost of performance inspection to the effect that the building is in conformity with the Building Code of Australia.

Note: Inspection fees for DRC are GST exempt.

INDUSTRIAL/COMMERCIAL

Up to \$50,000 (per inspection) (minimum 3 inspections)	\$219.00	\$21.91	\$241.00	Y	MB	10%
\$50,001 – \$200,000 (per inspection) (minimum 4 inspections)	\$292.00	\$29.18	\$321.00	Y	MB	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

INDUSTRIAL/COMMERCIAL [continued]

> \$200,000 (per inspection)	\$426.00	\$42.64	\$469.00	Y	MB	10%
\$200,001 – \$600,000 (minimum 5 inspections)						
\$600,001 – \$1,500,000 (minimum 9 inspections)						
\$1,500,001 – \$3,000,000 (minimum 11 inspections)						
\$3,000,001 – \$10 million (minimum 13 inspections)						
Over \$10 million (minimum 16 inspections)						
Each additional inspection (as per scale above)						
Reinspection fee (per inspection)	\$219.00	\$21.91	\$241.00	Y	MB	10%

RESIDENTIAL (CLASS 1)

<= 200 m2 (up to 5 building inspections)	\$567.00	\$56.73	\$624.00	Y	MB	10%
200 m2 to 300m2 (up to 5 building inspections)	\$744.00	\$74.36	\$818.00	Y	MB	10%
> 300 m2 (up to 5 building inspections)	\$940.00	\$94.09	\$1,035.00	Y	MB	10%
per additional inspection and reinspection	\$175.46	\$17.55	\$193.00	Y	MB	10%
per additional reinspection	\$112.00	\$11.18	\$123.00	Y	MB	10%

RESIDENTIAL (MULTI-DWELLINGS)

1st dwelling unit (up to 5 building inspections)	\$567.00	\$56.73	\$624.00	Y	MB	10%
per each additional dwelling unit (up to 5 building inspections)	\$408.00	\$40.91	\$450.00	Y	MB	10%
per additional inspection and reinspection	\$177.00	\$17.73	\$195.00	Y	MB	10%
per additional reinspection	\$112.00	\$11.18	\$123.00	Y	MB	10%

SMALL STRUCTURES INCLUDING RURAL OUT-BUILDINGS (CLASS 10)

per inspection (up to 2 inspections)	\$234.00	\$23.45	\$258.00	Y	MB	10%
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

DEVELOPMENT APPLICATION FEES

Note: Where there is more than one component to a Development. Application the fee payable is the sum of the application fee amounts calculated for each of the components.

Statutory fee to offset the cost of processing Development Applications (not including Construction Certificates or Complying Development Certificates). Note: All fees above \$50,000 include Planfirst Levy of .064 cents for every dollar of the estimated cost of the Development Subject to the additional fee.

(A) BUILDING & WORKS

ALL DEVELOPMENTS

up to \$5,000	\$110.00	\$0.00	\$129.00	N	S	GST Exempt
\$5,001 – \$50,000	\$170.00	\$0.00	\$198.00	N	S	GST Exempt
\$5,001 - \$50,000 - Plus per \$1,000 (or part of \$1,000)	\$3.00	\$0.00	\$3.00	N	S	GST Exempt
\$50,001 to \$250,000 – Base Fee	\$352.00	\$0.00	\$412.00	N	S	GST Exempt
\$50,001 to \$250,000 – Plus: per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	\$3.64	\$0.00	\$3.64	N	S	GST Exempt
\$250,001 to \$500,000 – Base Fee	\$1,160.00	\$0.00	\$1,356.00	N	S	GST Exempt
\$250,001 to \$500,000 – Plus: per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$2.34	\$0.00	\$2.34	N	S	GST Exempt
\$500,001 to \$1 million – Base Fee	\$1,745.10	\$0.00	\$2,041.00	N	S	GST Exempt
\$500,001 to \$1 million – Plus: per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$1.64	\$0.00	\$1.64	N	S	GST Exempt
\$1 million to \$10 million – Base Fee	\$2,615.00	\$0.00	\$3,058.00	N	S	GST Exempt
\$1 million to \$10 million – Plus: per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1 million	\$1.44	\$0.00	\$1.44	N	S	GST Exempt
Greater \$10 million – Base Fee	\$15,875.00	\$0.00	\$18,565.00	N	S	GST Exempt

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ALL DEVELOPMENTS *[continued]*

Greater \$10 million – Plus: per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10 million	\$1.19	\$0.00	\$1.19	N	S	GST Exempt
Plus - Development Applications being Integrated Development	\$0.00	\$0.00	\$164.00	N	S	GST Exempt
Plus - Development Applications requiring Concurrence	\$0.00	\$0.00	\$164.00	N	S	GST Exempt

DESIGNATED DEVELOPMENT (IN ADDITION TO ALL OTHER FEES)

per application	\$920.00	\$0.00	\$1,076.00	N	S	GST Exempt
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(B) CHANGE OF USE

Change of Use (Not involving building work, alterations or site works eg. Home Occupation, Home Industry)	\$285.00	\$0.00	\$330.00	N	S	GST Exempt
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(C) SUBDIVISION

per application (includes creation of New Road)	\$665.00	\$0.00	\$770.00	N	S	GST Exempt
plus: per additional created lot	\$65.00	\$0.00	\$65.00	N	S	GST Exempt
per application (No New Road created)	\$330.00	\$0.00	\$386.00	N	S	GST Exempt
plus: per additional created lot	\$53.00	\$0.00	\$53.00	N	S	GST Exempt
per application (Strata Title)	\$330.00	\$0.00	\$386.00	N	S	GST Exempt
plus: per additional created lot	\$65.00	\$0.00	\$65.00	N	S	GST Exempt
Plus – Subdivision Development requiring Concurrence from a State Agency additional Administration Fee – per application	\$140.00	\$0.00	\$164.00	N	S	GST Exempt

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

(D) ADVERTISEMENTS & ADVERTISING STRUCTURES (FOR ADVERTISEMENTS NOT THE SUBJECT OF A DEVELOPMENT APPLICATION FOR THE USE OF THE LAND)

Statutory Fee to offset administrative processing costs with issuing approval, but only if the fee exceeds the fee that would be payable under (A) Building & Works

FOR THE FIRST ADVERTISEMENT ON THE APPLICATION

per application	\$285.00	\$0.00	\$330.00	N	S	GST Exempt
Plus – Plus per additional advertisement in excess of the first -	\$93.00	\$0.00	\$93.00	N	S	GST Exempt

ADVERTISING OF DEVELOPMENT APPLICATION - FEE

Where advertising is required under the Act/Regulation/DCP above fees are increased: (A refund of so much of the additional portion of the fee as is not expended in undertaking the required advertising shall apply)

Statutory Fee to cover the cost of advertising required to be undertaken in respect of DA's

ADVERTISING REQUIRED UNDER COMMUNITY PARTICIPATION PLAN

per application	\$220.00	\$0.00	\$220.00	N	S	GST Exempt
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ADVERTISED DEVELOPMENT

per application	\$1,105.00	\$0.00	\$1,105.00	N	S	GST Exempt
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DESIGNATED DEVELOPMENT

per application	\$2,220.00	\$0.00	\$2,596.00	N	S	GST Exempt
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PROHIBITED DEVELOPMENT

per application	\$1,105.00	\$0.00	\$1,292.00	N	S	GST Exempt
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

REVIEW OF DETERMINATION OF DA CONSENT (SEC 8.2 & 8.3)

Review of DA NOT involving building work/carrying out of work or demolition of building

Statutory Fee to cover the cost of reviewing request, including research and reassessment

Review of DA for Class 1 Value of up to \$100,000	\$190.00	\$0.00	\$220.00	N	S	GST Exempt
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REVIEW OF DA NOT INVOLVING BUILDING WORK/CARRYING OUT OF WORK OR DEMOLITION OF BUILDING

% of Original DA Application Fee			50%	N	S	GST Exempt
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ALL OTHER DEVELOPMENT

Up to \$5,000	\$55.00	\$0.00	\$64.00	N	S	GST Exempt
Where re-advertising/notification must be performed (S8.2) the applicable advertising fee			Actual Cost (not Exceeding \$620)	N	S	GST Exempt

\$5,001-\$250,000

Base Fee	\$85.00	\$0.00	\$100.00	N	S	GST Exempt
Plus – per \$1,000 (above \$5,000)	\$1.50	\$0.00	\$1.50	N	S	GST Exempt

\$250,001 - \$500,000

Base Fee	\$500.00	\$0.00	\$585.00	N	S	GST Exempt
Plus – per \$1,000 (above \$250,001)	\$0.85	\$0.00	\$0.85	N	S	GST Exempt

\$500,001 - \$1,000,000

Base Fee	\$712.00	\$0.00	\$833.00	N	S	GST Exempt
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24 GST Fee (incl. GST)		GST	Fee type	GST Code
\$500,001 - \$1,000,000 [continued]						
Plus – per \$1,000 (above \$500,001)	\$0.50	\$0.00	\$0.50	N	S	GST Exempt
\$1,000,001 - \$10,000,000						
Base Fee	\$987.00	\$0.00	\$1,154.00	N	S	GST Exempt
Plus – per \$1,000 (above \$1,000,001)	\$0.40	\$0.00	\$0.40	N	S	GST Exempt
ABOVE \$10,000,001						
Base Fee	\$4,737.00	\$0.00	\$5,540.00	N	S	GST Exempt
Plus – per \$1,000 (above \$10,000,001)	\$0.27	\$0.00	\$0.27	N	S	GST Exempt
REVIEW OF DETERMINATION OF DA REJECTION (SEC 8.2(1)(C))						
Review of decision to reject a Development Application						
per application valued less than \$100,000	\$55.00	\$0.00	\$64.00	N	S	GST Exempt
per application where value is \$100,000 or less than or equal to \$1,000,000.	\$150.00	\$0.00	\$175.00	N	S	GST Exempt
per application where the value is greater than \$1,000,000	\$250.00	\$0.00	\$292.00	N	S	GST Exempt
BASIX MODIFICATION						
Fee to cover the cost of assessing and determining the application.						
per application - Class 1 & 4 buildings comprising up to 2 dwelling houses eg. a single dual occ.	\$80.00	\$0.00	\$90.00	N	MB	GST Exempt
Cost includes both DA and/or CC or CDC application						

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

BASIX MODIFICATION [continued]

per application - Class 2, 3 or Class 1 Multi-dwelling developments (=>3 dwellings)				N	MB	GST Exempt
As per relevant s4.55 Modified DA consent fee stipulated below						

MODIFIED DA CONSENT APPLICATION FEE (S4.55(1))

Modifications involving minor error, misdescription or miscalculation	\$71.00	\$0.00	\$83.00	N	S	GST Exempt
Modification involving minor error - emanating from DRC	\$0.00	\$0.00	\$0.00	N	S	GST Exempt

MODIFIED DA CONSENT APPLICATION FEE (S4.55(1A)) (S4.56(1))

Statutory Fee to offset the cost of assessing and determining the application.

The lesser of	\$645.00	\$0.00	\$754.00	N	S	GST Exempt
or – % of Original application fee			50%	N	S	GST Exempt
plus - Where readvertising/notification must be performed, the applicable advertising fee, but not exceeding \$500.						

BUILDING CLASS 1 & 10

Minor Modification Facade/Window locations etc	\$71.00	\$0.00	\$71.00	N	S	GST Exempt
Statutory Fee to offset the cost of assessing and determining the application.						

MODIFIED DA CONSENT APPLICATION FEE - SECTION S4.55(2)

Statutory Fee to cover the cost of reviewing request, including research and reassessment

A. IF FEE FOR THE ORIGINAL APPLICATION WAS LESS THAN \$100

% of fee			50%	N	S	GST Exempt
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

B. IF THE FEE FOR THE ORIGINAL APPLICATION WAS \$100 OR MORE

i) in the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, % of the fee for the original development application			50%	N	S	GST Exempt
ii) in the case of an application with respect to a development that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less	\$190.00	\$0.00	\$222.00	N	S	GST Exempt

III) IN THE CASE OF AN APPLICATION WITH RESPECT TO ANY OTHER DEVELOPMENT APPLICATION, AND HAVING AN ESTIMATED COST OF CONSTRUCTION OF :-

Up to \$5,000	\$55.00	\$0.00	\$64.00	N	S	GST Exempt
\$5,001 – \$250,000 – Base Fee	\$85.00	\$0.00	\$99.00	N	S	GST Exempt
+ Plus: for each \$1,000 (or part of \$1,000) of the estimated cost	\$1.50	\$0.00	\$1.50	N	S	GST Exempt
\$250,001 to \$500,000 – Base Fee	\$500.00	\$0.00	\$585.00	N	S	GST Exempt
+ Plus: for each \$1,000 (or part of \$1,000) above \$250,000	\$0.85	\$0.00	\$0.85	N	S	GST Exempt
\$500,001 to \$1,000,000 – Base Fee	\$712.00	\$0.00	\$833.00	N	S	GST Exempt
+ Plus: for each \$1,000 (or part of \$1,000) above \$500,000	\$0.50	\$0.00	\$0.50	N	S	GST Exempt
\$1,000,001 to \$10,000,000 – Base Fee	\$987.00	\$0.00	\$1,154.00	N	S	GST Exempt
+ Plus: for each \$1,000 (or part of \$1,000) above \$1,000,000	\$0.40	\$0.00	\$0.40	N	S	GST Exempt
More than \$10,000,000 – Base Fee	\$4,737.00	\$0.00	\$5,540.00	N	S	GST Exempt
+ Plus: for each \$1,000 (or part of \$1,000) above \$10,000,000	\$0.27	\$0.00	\$0.27	N	S	GST Exempt

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

EXTENSION OF DA CONSENT APPLICATION FEE

(applicable only where original consent was for less than 5 years)

Fee to cover the cost of issuing an extension of a DA Consent (not including Construction Certificate)

per application	\$312.00	\$0.00	\$343.00	N	FCR	GST Exempt
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CONSTRUCTION CERTIFICATE APPLICATION FEE (BUILDING)

Fee for processing applications for a Construction Certificate.

Note: CC applications for DRC are GST exempt.

Component Amount – per application	\$103.00	\$10.27	\$113.00	Y	MB	10%
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PLUS: A)**COST NOT EXCEEDING \$5,000**

Base Fee	\$103.00	\$10.27	\$113.00	Y	MB	10%
Plus for each \$100 for \$0 to \$5,000	\$2.42	\$0.24	\$2.66	Y	MB	10%

PLUS: B)**EXCEEDING \$5,000**

Base Fee	\$225.00	\$22.73	\$250.00	Y	MB	10%
Plus for each \$1,000 from \$5,001 to \$100,000	\$6.00	\$0.60	\$6.60	Y	MB	10%

\$101,000 TO \$250,000

Base Fee	\$792.17	\$79.27	\$872.00	Y	MB	10%
Plus for each \$1,000 above \$100,000	\$3.75	\$0.38	\$4.13	Y	MB	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			
\$251,000 TO \$500,000						
Base Fee	\$1,355.31	\$135.45	\$1,490.00	Y	MB	10%
Plus for each \$1,000 above \$250,000	\$2.02	\$0.20	\$2.22	Y	MB	10%
\$501,000 TO \$1,000,000						
Base Fee	\$1,861.80	\$186.18	\$2,048.00	Y	MB	10%
Plus for each \$1,000 above \$500,000	\$2.49	\$0.25	\$2.74	Y	MB	10%
\$1,001,000 AND ABOVE						
Base Fee	\$3,106.80	\$310.64	\$3,417.00	Y	MB	10%
Plus for each \$1,000 above \$1,000,000	\$2.38	\$0.24	\$2.62	Y	MB	10%
PLUS:						
Assessment of Performance Solution (Fire Engineered):	\$336.00	\$33.64	\$370.00	Y	MB	10%
Plus any Consultants costs for peer review		Actual Cost +12.5% +GST		Y	MB	10%
CLASS 1 & 10 BUILDINGS						
Where a CC is lodged concurrently with the DA to Council, the CC						
Application fee shall be reduced by -		25%		Y	MB	10%
CONSTRUCTION CERTIFICATE APPLICATION EXPRESS ASSESSMENT SERVICE FEE						
Class 1a Single Dwelling House	\$270.00	\$27.00	\$297.00	Y	MB	10%
Class 10 Structures	\$135.00	\$13.50	\$148.50	Y	MB	10%
Class 1a Dual Occupancy	\$537.00	\$53.73	\$591.00	Y	MB	10%
ALL OTHER CLASSES OF BUILDING						
Up to \$150,000	\$575.00	\$57.50	\$632.50	Y	MB	10%
\$150,001 to \$1,000,000 – % of Value of Works			0.35%	Y	MB	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ALL OTHER CLASSES OF BUILDING [continued]

Over \$1,000,000		Actual Cost plus 30%	Y	MB	10%
Express Assessments within 7 (Seven) Days		Actual Cost plus 30%	Y	MB	10%

MODIFICATION OF CONSTRUCTION CERTIFICATE APPLICATION FEE

Fee for assessing and determining application for modification.

Note: Modified CC applications for DRC are GST exempt.

BUILDING CLASS 1 & 10

Minor Modification Fee	\$80.00	\$8.00	\$88.00	Y	MB	10%
or the lesser of % of Original CC Application Fee			50%	Y	MB	10%
BASIX Modification	\$78.00	\$7.82	\$86.00	Y	MB	10%

BUILDING CLASS 2 TO 9

Minor Modification Fee	\$161.00	\$16.09	\$177.00	Y	MB	10%
or the lesser of % of Original CC Application Fee			50%	Y	MB	10%

CORRECTION OF MINOR STRUCTURAL/ARCHITECTURAL ERROR

Error in Determination Notice for DA or CC - emanating from DRC	\$0.00	\$0.00	\$0.00	Y	NC	N/A
Correction of Minor Structural/Architectural Error - fee	\$69.00	\$6.91	\$76.00	Y	MB	10%

MODIFICATION OF SUBDIVISION WORKS CERTIFICATE APPLICATION FEE

Infrastructure Strategy Inspection Fee - Minor Modification	\$185.00	\$0.00	\$203.50	N	FCR	GST Exempt
or the Lesser of % of Original CC Application Fee			50%	N	FCR	GST Exempt
Infrastructure Strategy Inspection Fee - Major Modification	\$552.00	\$0.00	\$607.00	N	FCR	GST Exempt

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

MODIFICATION OF SUBDIVISION WORKS CERTIFICATE APPLICATION FEE [continued]

or the Greater of % of Original CC Application Fee	50%	N	FCR	GST Exempt
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SUBDIVISION WORKS CERTIFICATE APPLICATION FEE

Fee to cover the cost of Assessment and Plan Monitoring for the process relating to examination of Application

Note: Subdivision Work Certificates for DRC are GST exempt.

ENVIRONMENTAL SERVICES DIVISION ADMINISTRATION FEE

Component Amount (Environmental Services Admin Fee) – per lot	\$119.00	\$11.91	\$131.00	Y	FCR	10%
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INFRASTRUCTURE STRATEGY & DESIGN INSPECTION FEE

Civil Engineering Inspection Fee (New Greenfield Subdivision) – Per Lot	\$1,784.00	\$178.36	\$1,962.00	Y	FCR	10%
Civil Engineering Inspection Fee (Minor Subdivisions – established) – per lot	\$335.00	\$33.50	\$368.50	Y	FCR	10%

BUILDING WORK INSPECTION FEE (COUNCIL IS THE PCA)

Note: Issue of Occupation Certificate is included in final inspection unless 5 years has lapsed since last inspection and/or DA/CC/CDC issued, whichever is the most recent, in which case the fee applicable is that for the building work reinspection fee applicable to that building class/type.

Cost of performing inspection to the effect that the building is in conformity with the Building Code of Australia.

INDUSTRIAL/COMMERCIAL (CLASS 3 - 9)

Amount of each building inspection fee determined as follows:

Cost of works up to \$50,000 (per inspection) (minimum 3 inspections)	\$221.00	\$22.09	\$243.00	Y	MB	10%
\$50,001 – \$200,000 (per inspection) (minimum 4 inspections)	\$293.00	\$29.27	\$322.00	Y	MB	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

INDUSTRIAL/COMMERCIAL (CLASS 3 - 9) [continued]

> \$200,000 (per inspection)	\$429.00	\$42.91	\$472.00	Y	MB	10%
\$200,001 – \$600,000 (minimum 5 inspections)						
\$600,001 – \$1,500,000 (minimum 9 inspections)						
\$1,500,001 – \$3,000,000 (minimum 11 inspections)						
\$3,000,001 – \$10 million (minimum 13 inspections)						
Over \$10 million (minimum 16 inspections)						
Each additional inspection (as per scale above)						
Reinspection fee (per inspection)	\$221.00	\$22.09	\$243.00	Y	MB	10%

RESIDENTIAL (SINGLE DWELLING HOUSES, DUAL OCCUPANCIES AND SECONDARY DWELLINGS)

<= 200 m2 (up to 5 building inspections)	\$694.00	\$69.36	\$763.00	Y	MB	10%
200 m2 to 300m2 (up to 5 building inspections)	\$732.00	\$73.18	\$805.00	Y	MB	10%
> 300 m2 (up to 5 building inspections)	\$916.00	\$91.64	\$1,008.00	Y	MB	10%
per additional inspection	\$181.00	\$18.18	\$200.00	Y	MB	10%
per reinspection	\$114.00	\$11.36	\$125.00	Y	MB	10%

MULTI UNIT HOUSING

per dwelling unit (up to 5 building inspections)	\$694.00	\$69.36	\$763.00	Y	MB	10%
per additional inspection	\$190.00	\$19.09	\$210.00	Y	MB	10%

SMALL STRUCTURES INCLUDING RURAL OUT-BUILDINGS (CLASS 10)

per inspection (up to 2 inspections)	\$234.00	\$23.36	\$257.00	Y	MB	10%
Inspections carried out (out of hours 9.00am-5.00pm) to be quoted on an individual basis						

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

OCCUPATION CERTIFICATE INSPECTION FEE - AFTER 5 YEARS (COUNCIL IS THE PC)

Note: Issue of Occupation Certificate is included in final inspection unless 5 years has lapsed since last inspection and/or DA/CC/CDC issued, whichever is the most recent, in which case the fee applicable is that for the building work reinspection fee applicable to that building class/type which is reproduced below.

Cost of performing inspection to the effect that the building is in conformity with the BCA and/or Development Consent.

INDUSTRIAL/COMMERCIAL (CLASS 3-9)

per additional inspection	\$214.23	\$21.41	\$235.50	Y	MB	10%
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RESIDENTIAL (SINGLE DWELLING HOUSES, DUAL OCCUPANCIES AND SECONDARY DWELLINGS)

per additional inspection	\$176.00	\$17.59	\$193.50	Y	MB	10%
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MULTI UNIT HOUSING

per inspection	\$176.00	\$17.59	\$193.50	Y	MB	10%
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SMALL STRUCTURES INCLUDING RURAL OUT-BUILDINGS (CLASS 10)

per inspection	\$176.00	\$17.59	\$193.50	Y	MB	10%
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BUILDING WORK INSPECTION FEE (ON BEHALF OF PRIVATE PCA)

Cost of performing inspection to the effect that the building is in conformity with the Construction Certificate & BCA.

Note: Inspections for DRC are GST exempt.

Fee per inspection	\$336.00	\$33.64	\$370.00	Y	MB	10%
plus – per hour or part thereof in excess of one hour	\$336.00	\$33.64	\$370.00	Y	MB	10%
issue of – compliance report	\$239.00	\$23.91	\$263.00	Y	MB	10%

ISSUE OF COMPLIANCE CERTIFICATE - COUNCIL IS PC (\$6.17)

Cost of assessing and issuing compliance certificate

continued on next page ...

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ISSUE OF COMPLIANCE CERTIFICATE - COUNCIL IS PC (\$6.17) [continued]

Classification of specified/proposed building	\$196.00	\$19.64	\$216.00	Y	MB	10%
Development complies with a specific condition of DA	\$196.00	\$19.64	\$216.00	Y	MB	10%
Other (Building work/Subdivision work complies with plans/standards)	\$196.00	\$19.64	\$216.00	Y	MB	10%
plus – if inspection is required	\$216.00	\$21.64	\$238.00	Y	MB	10%

COMPLIANCE COST NOTICE

Maximum fee set under Environmental Planning & Assessment Regulation 2000 (as amended)

Notice Investigation Expense – per Notice	\$1,000.00	\$0.00	\$1,000.00	N	S	GST Exempt
Notice Preparation Expense – per Notice	\$500.00	\$0.00	\$500.00	N	S	GST Exempt

SUBDIVISION CERTIFICATE APPLICATION FEE

Fee to offset the cost of certifying compliance with conditions of consent and releasing plan of Subdivision

Subdivision Certificate Application	\$515.00	\$0.00	\$566.50	N	PCR	GST Exempt
Amendment of Linen Plan (due to inaccuracy by applicant)	\$205.00	\$0.00	\$225.50	N	PCR	GST Exempt
Linen Plan Urgent Signing/Resigning Fee	\$200.00	\$0.00	\$220.00	N	PCR	GST Exempt

RE-INSPECTION FEE (SUBDIVISION)

Fee to offset the cost of reinspection of Subdivision. Fee for authorising the registration of a plan of Subdivision

per inspection	\$182.00	\$0.00	\$200.00	N	PCR	GST Exempt
per Subdivision Certificate	\$200.00	\$0.00	\$220.00	N	PCR	GST Exempt

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

APPLICATION TO DEFER CONTRIBUTION AND OUTSTANDING WORKS

Fee to cover costs associated with legal advice and administration.

Bank Guarantee/Bond Handling Fee (where a Bank Guarantee or Bond is required to ensure compliance with consent condition or proposal) – Handling Fee	\$334.00	\$0.00	\$370.00	N	FCR	GST Exempt
Application Fee		1.0% of Contribution Value		N	PCR	GST Exempt

SECTION 10.7 CERTIFICATE APPLICATION FEE

Statutory Fee to offset cost of issuing Certificates as required under Section 10.7 (EP&A Act 1979)

10.7(2) One(1) lot application	\$53.00	\$0.00	\$62.00	N	S	GST Exempt
10.7(2)& 10.7(5) One(1) lot application	\$133.00	\$0.00	\$156.00	N	S	GST Exempt
10.7(2) 2nd or more lots in same holding – per lot	\$53.00	\$0.00	\$62.00	N	S	GST Exempt
10.7(2) & (10.7(5) 2nd or more lots in same holding – per lot	\$133.00	\$0.00	\$156.00	N	S	GST Exempt

URGENCY FEE (IF REQUESTED WITHIN 16 WORKING HOURS)

Fee to cover the cost of labour relating to issuing Certificates within urgency timeframe.

Information as per Section 10.7(2) – per lot	\$354.00	\$0.00	\$390.00	N	FCR	GST Exempt
Information as per Section 10.7(2) and (5) – per lot	\$354.00	\$0.00	\$390.00	N	FCR	GST Exempt

COMPLIANCE

ANIMAL SHELTER

RELEASE FEES

Fee to cover release of detained companion animals

continued on next page ...

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

RELEASE FEES [continued]

first offence	\$41.00	\$0.00	\$42.50	N	FCR	GST Exempt
second & subsequent	\$113.00	\$0.00	\$116.00	N	FCR	GST Exempt

MAINTENANCE CHARGE

Charge to cover cost of daily maintenance of detained companion animals

Maintenance charge – per day	\$36.00	\$0.00	\$37.00	N	FCR	GST Exempt
Animal Welfare Group – boarding – per day/per animal	\$14.00	\$0.00	\$15.00	N	FCR	GST Exempt

MICRO CHIPPING FEE

Fee to cover cost of Micro chipping animals

per animal	\$39.00	\$3.64	\$40.00	Y	FCR	10%
Promotion	\$20.00	\$1.82	\$20.00	Y	FCR	10%
Microchipping Day			No Charge	Y	NC	N/A

SALE OF DESEXED ANIMAL (INCLUDING VACCINATION HEALTH CHECK MICROCHIP)

For sale of companion animal.

Puppies - under 12 months of age	\$434.09	\$31.82	\$350.00	Y	FCR	10%
Dogs under 5 years of age	\$399.14	\$31.82	\$350.00	Y	FCR	10%
Dogs over 5 years of age	\$135.30	\$22.73	\$250.00	Y	FCR	10%
Cats - up to 5 years of age	\$135.30	\$22.73	\$250.00	Y	FCR	10%
Cats over 5 years of age	\$88.00	\$13.64	\$150.00	Y	FCR	10%
Popular or in demand breed dog/cat	market value at time only if available			Y	FCR	10%
Pocket pets - guinea pigs/rabbits/chickens	on request when available			Y	FCR	10%
Rescue group	\$15.00	\$1.45	\$16.00	Y	FCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

SALE OF DESEXED ANIMAL (INCLUDING VACCINATION HEALTH CHECK MICROCHIP) [continued]

Rescue group (no microchipping)		No Charge		Y	NC	N/A
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SALE OF COMPANION ANIMAL INCLUDING DESEXING VACCINATIONS HEALTH CHECK MICROCHIP

Dog - 0-5 years	\$0.00	\$50.00	\$550.00	Y	FCR	10%
Dog - 6 years older	\$0.00	\$36.36	\$400.00	Y	FCR	10%
Cat - 0-5 years	\$0.00	\$31.82	\$350.00	Y	FCR	10%
Cat - 6 years older	\$0.00	\$18.18	\$200.00	Y	FCR	10%

VETERINARY COSTS RELATING TO SALE/RELEASE OF ANIMALS

Per animal		Actual Cost + 12.5%		Y	FCR	10%
Charge to cover the cost of treating sick/injured animals released to owners and vet costs for adoption.						

SURRENDER FEE

Fee to offset cost of collecting and/or accepting surrendered companion animals

Surrender Fee – per animal	\$66.00	\$0.00	\$68.00	N	PCR	GST Exempt
Surrender for Euthanasia	\$0.00	\$0.00	\$188.00	N	PCR	GST Exempt
Animal Welfare Group surrender – per animal	\$26.27	\$0.00	\$26.93	N	PCR	GST Exempt

RANGER SERVICES**LIFETIME REGISTRATION FEES (COMPANION ANIMALS ACT)**

Fees in relation to Council undertaking its Statutory role and as regulated under the Companion Animals Act.

Dog - Desexed (by relevant age)	\$69.00	\$0.00	\$69.00	N	S	GST Exempt
Dog - Desexed (by relevant age eligible pensioner)	\$29.00	\$0.00	\$29.00	N	S	GST Exempt

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

LIFETIME REGISTRATION FEES (COMPANION ANIMALS ACT) [continued]

Dog - Desexed (sold by pound/shelter)			No Charge	N	S	GST Exempt
Dog - Not Desexed or Desexed (after relevant age)	\$234.00	\$0.00	\$234.00	N	S	GST Exempt
Dog - Not Desexed (not recommended)	\$69.00	\$0.00	\$69.00	N	S	GST Exempt
Dog - Not Desexed (recognised breeder)	\$69.00	\$0.00	\$69.00	N	S	GST Exempt
Dog - Working			No Charge	N	S	GST Exempt
Dog - Service of the State			No Charge	N	S	GST Exempt
Assistance Animal			No Charge	N	S	GST Exempt
Cat - Desexed or Not Desexed	\$59.00	\$0.00	\$59.00	N	S	GST Exempt
Cat - Eligible Pensioner	\$29.00	\$0.00	\$29.00	N	S	GST Exempt
Cat - Desexed (sold by pound/shelter)			No Charge	N	S	GST Exempt
Cat - Not Desexed (not recommended)	\$59.00	\$0.00	\$59.00	N	S	GST Exempt
Cat - Not Desexed (recognised breeder)	\$59.00	\$0.00	\$59.00	N	S	GST Exempt
Registration Late Fee	\$19.00	\$0.00	\$19.00	N	PCR	GST Exempt

ANNUAL PERMIT FEES (COMPANION ANIMALS ACT)

Cat not desexed by four months of age	\$85.00	\$0.00	\$85.00	N	S	GST Exempt
Dangerous Dog	\$206.00	\$0.00	\$206.00	N	S	GST Exempt

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ANNUAL PERMIT FEES (COMPANION ANIMALS ACT) [continued]

Restricted Dog	\$206.00	\$0.00	\$206.00	N	S	GST Exempt
Permit Late Fee	\$19.00	\$0.00	\$19.00	N	S	GST Exempt

MERCHANDISE

Identification Tag - per tag	\$13.00	\$1.23	\$13.50	Y	FCR	10%
Identification Tag - per tag (promotion)	\$10.00	\$1.00	\$11.00	Y	FCR	10%
Dangerous/Restricted Dog Collar - small dog	\$50.00	\$4.73	\$52.00	Y	FCR	10%
Dangerous/Restricted Dog Collar - medium dog	\$58.00	\$5.45	\$60.00	Y	FCR	10%
Dangerous/Restricted Dog Collar - large dog	\$63.00	\$5.91	\$65.00	Y	FCR	10%
Dangerous/Restricted Dog Collar - extra large dog	\$68.00	\$6.36	\$70.00	Y	FCR	10%
Dangerous Dog Sign - per Sign	\$65.00	\$6.09	\$67.00	Y	FCR	10%
Other Merchandise			Cost + 12.5%	Y	FCR	10%

DANGEROUS/RESTRICTED DOG ENCLOSURE COMPLIANCE INSPECTION FEE

Fee to cover cost of undertaking inspection

per inspection (maximum prescribed fee)	\$162.00	\$0.00	\$167.00	N	FCR	GST Exempt
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STOCK IMPOUND FEE

Stock Impound Fee	\$35.00	\$0.00	\$35.00	N	S	GST Exempt
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MAINTENANCE FEES

Fee to cover the costs of maintaining impounded animals

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			
HORSE						
per animal – per day	\$22.00	\$0.00	\$23.00	N	FCR	GST Exempt
CATTLE						
per animal – per day	\$22.00	\$0.00	\$23.00	N	FCR	GST Exempt
SHEEP/GOATS ETC						
per animal – per day	\$11.30	\$0.00	\$11.60	N	FCR	GST Exempt
PIGS/DEER ETC						
per animal – per day	\$12.00	\$0.00	\$13.00	N	FCR	GST Exempt
STOCK INVESTIGATIONS						
Charge to cover costs associated with investigating and impounding stock.						
CALL OUT						
per hour/per person	\$274.00	\$25.55	\$281.00	Y	FCR	10%
NORMAL WORKING HOURS						
per hour/per person	\$130.00	\$12.73	\$140.00	Y	FCR	10%
EQUIPMENT CHARGE						
Charge to cover cost of handling and hiring of plant and equipment						
LIGHT DUTY YARDS						
per day	\$324.00	\$30.27	\$333.00	Y	FCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
FLOAT (LIGHT)						
per hour	\$40.00	\$3.73	\$41.00	Y	FCR	10%
VEHICLES						
per hour	\$40.00	\$3.73	\$41.00	Y	FCR	10%
CARRIER FEES						
Charge		Actual Cost + 12.5%		Y	FCR	10%
CHARGE FOR LOSS OR DAMAGE ATTRIBUTABLE TO THE ABANDONING OR TRESPASSING OF STOCK DETERMINED ON INCIDENT SPECIFIC BASIS.						
Fee		Actual Cost + 12.5%		N	FCR	GST Exempt
CONVEYANCE & HANDLING IMPOUNDED ARTICLES FEES						
Fees applied to owners of vehicles and other items which are impounded						
MOTOR VEHICLE CONVEYANCE STORAGE						
per vehicle	\$280.00	\$0.00	\$290.00	N	FCR	GST Exempt
per day impounded item storage	\$5.15	\$0.00	\$5.30	N	FCR	GST Exempt
SHOPPING TROLLEY CONVEYANCE STORAGE						
per trolley	\$85.00	\$0.00	\$88.00	N	FCR	GST Exempt
MISC. SMALL ARTICLES CONVEYANCE STORAGE						
per article	\$75.00	\$0.00	\$80.00	N	FCR	GST Exempt

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

MISC. LARGE ARTICLES CONVEYANCE STORAGE

per article	\$259.00	\$0.00	\$266.00	N	FCR	GST Exempt
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ENVIRONMENT AND HEALTH**TESTING RURAL DOMESTIC WATER SUPPLY FEE**

Fee to cover the Costs Incurred by Council in having the tests carried out on behalf of residents (excluding Lab Charge)

MINIMUM

Sampling	\$230.63	\$0.00	\$236.40	N	FCR	GST Exempt
postage/analysis			cost +12.5%	N	FCR	GST Exempt

ITINERANT VENDORS APPROVAL APPLICATION FEE (SEC 68)

Approval Renewal to also be paid with initial application

Fee to cover Costs associated with issuing an approval and ensuring Compliance

PER APPLICATION

application fee	\$190.00	\$0.00	\$195.00	N	FCR	GST Exempt
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ITINERANT VENDORS - SITE APPROVAL/APPROVAL RENEWAL

per month or part thereof	\$241.00	\$0.00	\$248.00	N	FCR	GST Exempt
per year	\$570.00	\$0.00	\$590.00	N	FCR	GST Exempt

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

WASTE TRANSPORT APPROVAL APPLICATION FEE (INCLUDING KERBSIDE RECYCLABLE COLLECTION SERVICE APPROVAL) (SEC 68)

Fee to cover Costs associated with issuing an approval and ensuring Compliance

per application	\$350.00	\$0.00	\$360.00	N	FCR	GST Exempt
Compliance Audit	\$230.00	\$0.00	\$240.00	N	FCR	GST Exempt

WASTE STORAGE CONTAINER (PUBLIC PLACE) APPROVAL (S68) - BINS IN EXCESS OF 240LT

Fee to cover Costs associated with issuing an approval and ensuring Compliance

per Application	\$159.00	\$0.00	\$163.00	N	FCR	GST Exempt
Rental of Land – per month	\$888.00	\$0.00	\$911.00	N	FCR	GST Exempt

STREET TRADING APPROVAL APPLICATION FEE (ROADS ACT)

Fee to cover Costs associated with issuing an approval and ensuring Compliance

per application	\$385.00	\$0.00	\$405.00	N	FCR	GST Exempt
Rent – per week	\$76.00	\$7.27	\$80.00	Y	FCR	10%

OPEN HOUSE SIGN APPROVAL (REAL ESTATE) (ROADS ACT) - COMMERCIAL GOODS (FOOTPATH/ROAD)

Fee to cover Costs associated with issuing an approval and ensuring Compliance

per Application	\$180.00	\$0.00	\$190.00	N	FCR	GST Exempt
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URBAN SALINITY DATA ACCESS LICENCE

Fee to cover costs associated with maintenance database accessible to public.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ACCESS LICENCE FEE

per year	\$139.00	\$0.00	\$143.00	N	FCR	GST Exempt
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ON SITE SEWAGE MANAGEMENT

Per Initial application	\$64.00	\$0.00	\$66.00	N	FCR	GST Exempt
Per Application (5 year approval)	\$17.50	\$0.00	\$18.00	N	FCR	GST Exempt
Re-inspection (Non Compliance) – each installation site	\$235.00	\$0.00	\$241.00	N	FCR	GST Exempt
per Inspection and Report	\$332.00	\$0.00	\$341.00	N	FCR	GST Exempt

SERVICE OF NOTICE CHARGE (POEO ACT)

Charge to cover Administrative Costs associated with serving a Notice as legislated. (Relates to Clean-up, Prevention and Noise Control Notices).

per notice served	\$563.00	\$0.00	\$619.00	N	S	GST Exempt
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REGULATED PREMISES**FOOD PREMISES INSPECTION FEES**

Fee to cover cost of Local Government Compliance Audit and is regulated under Section 14 & 15 of the Food Regulation 2015 (as amended)

Administration Fee (Low Risk/Home based)	\$61.00	\$0.00	\$63.00	N	FCR	GST Exempt
Administration Fee (Medium and High)	\$62.00	\$0.00	\$64.00	N	FCR	GST Exempt
Inspection Fee (Medium and High)	\$167.00	\$0.00	\$172.00	N	FCR	GST Exempt
Inspection Fee (Medium and High)>1 hour	\$291.00	\$0.00	\$291.00	N	FCR	GST Exempt

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

FOOD PREMISES INSPECTION FEES [continued]

Re Inspection Fee	\$225.50	\$0.00	\$231.14	N	FCR	GST Exempt
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IMPROVEMENT NOTICE - FOOD ACT

Registration required under Public Health Act.

Fee to cover maintenance of State Food Database for Regulatory Compliance

Improvement Notice – Food Act	\$339.00	\$0.00	\$330.00	N	S	GST Exempt
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Maximum Fee set under Food Regulations 2015.

REGULATED PREMISES INSPECTION FEES

Registration required under Public Health Act.

Cooling Tower Inspection	\$190.00	\$0.00	\$195.00	N	FCR	GST Exempt
Regulated System Inspection	\$190.00	\$0.00	\$195.00	N	FCR	GST Exempt
Skin Penetration Business Inspection	\$190.00	\$0.00	\$195.00	N	FCR	GST Exempt
Underground Petroleum Storage Systems (UPSS) Inspection - Protection of the Environment Operations Act (POEO) - per hour (minimum 1/2 hour)	\$390.00	\$0.00	\$400.00	N	FCR	GST Exempt

IMPROVEMENT NOTICES AND PROHIBITION ORDERS - PUBLIC HEALTH ACT

Fee to cover the cost of issuing an Improvement Notice/Prohibition Order (maximum fee under Public Health Regulations 2012)

PER IMPROVEMENT NOTICE/PROHIBITION ORDER

where there is A Regulated System	\$574.00	\$0.00	\$620.00	N	S	GST Exempt
In any Other case	\$276.75	\$0.00	\$290.00	N	S	GST Exempt

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24 GST Fee (incl. GST)		GST	Fee type	GST Code
PER REINSPECTION (PROHIBITION ORDER)						
per hour (Minimum charge of half an hour, Maximum 2 hours)	\$262.91	\$0.00	\$255.00	N	FCR	GST Exempt
WATER SAMPLING (POOLS/SPAS) - PRIVATE/PUBLIC						
Fee to cover the cost of sampling water in private pools/spas						
per hour (minimum half hour)	\$210.13	\$0.00	\$215.38	N	FCR	GST Exempt
laboratory costs		laboratory costs + 12.5%		N	FCR	GST Exempt
Public Pool Registration (including water testing)	\$80.00	\$0.00	\$80.00	N	FCR	GST Exempt
WATER SAMPLING (DRINKING) FEE						
Fee to cover the cost of sampling drinking water						
Sampling fee	\$210.13	\$0.00	\$170.00	N	FCR	GST Exempt
laboratory costs		laboratory costs + 12.5%		N	FCR	GST Exempt
CARTING OF DRINKING WATER APPROVAL (3 YEARS) (DRAWN FROM COUNCIL MAINS)						
Fee to cover cost of processing application						
APPLICATION FEE						
per Application	\$164.00	\$0.00	\$169.00	N	FCR	GST Exempt

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

CARAVAN PARK NOTIFICATION OF INSTALLATION

Notification Fee	\$228.00	\$0.00	\$234.00	N	FCR	GST Exempt
Fee for Notification of Installation of Manufactured Home, Moveable Dwelling, Rigid Annex or Associated Structure on Caravan Park.						

APPROVAL TO OPERATE CARAVAN PARK/MANUFACTURED HOME ESTATE SITE FEES (SEC 68)

Fee to cover the cost of providing approving & inspecting Caravan Park/Manufactured Home sites for compliance

APPLICATION

Application for Approval (New Premises)	\$497.00	\$0.00	\$510.00	N	FCR	GST Exempt
Renewal Fee	\$374.00	\$0.00	\$384.00	N	FCR	GST Exempt
Plus: – Annual Compliance Inspection – per site	\$10.00	\$0.00	\$10.50	N	FCR	GST Exempt

INSPECTION FEE

(other than annual inspection & including reinspection)

per hour or part thereof	\$205.00	\$0.00	\$211.00	N	FCR	GST Exempt
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SWIMMING POOLS ACT**SWIMMING POOL REGISTRATION FEE**

Statutory Fee to offset Administrative costs associated with registering Applications and being maximum fee as regulated.

Swimming Pool Resuscitation Poster	\$30.00	\$2.82	\$31.00	Y	FCR	10%
Registration Fee (Sect. 25 Regulation)	\$11.00	\$0.91	\$10.00	Y	S	10%
Poster Promotion	\$11.00	\$1.00	\$11.00	Y	FCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

SWIMMING POOL ACT 1992 CERTIFICATE FEE

Statutory Fee to offset Authorities costs associated with issuing Certificate

Exemption Certificate (Sec 22) (C/13 sp Reg 2008)	\$150.00	\$0.00	\$150.00	N	S	GST Exempt
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INSPECTIONS - SWIMMING POOLS ACT

Statutory Fee to cover inspection & associated costs associated with implementing statutory requirements under the Swimming Pools Act

Initial Inspection - new owner or new compliance	\$150.00	\$13.64	\$150.00	Y	S	10%
Subsequent Inspection - new owner or new compliance	\$100.00	\$9.09	\$100.00	Y	S	10%

GROWTH PLANNING**PREPARATION OF LOCAL ENVIRONMENTAL PLANS/PLANNING PROPOSALS FEE**

Fee to offset the cost of preparing amendment to Local Environment Plan initiated by Developers

MINOR PLANNING PROPOSAL

Payment 1 (Pre-lodgement)	\$3,000.00	\$0.00	\$3,000.00	N	PCR	GST Exempt
Payment 2 (Lodgement & Assessment)	\$10,000.00	\$0.00	\$10,000.00	N	PCR	GST Exempt
Payment 3 (Final Assessment & Gazettal)	\$5,000.00	\$0.00	\$7,000.00	N	PCR	GST Exempt

(includes Council reporting process, finalisation and gazettal steps)

STANDARD PLANNING PROPOSAL

Payment 1 (Pre-lodgement)	\$6,000.00	\$0.00	\$6,000.00	N	PCR	GST Exempt
Payment 2 (Lodgement & Assessment)	\$20,000.00	\$0.00	\$20,000.00	N	PCR	GST Exempt

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

STANDARD PLANNING PROPOSAL [continued]

Payment 3 (Final Assessment & Gazettal)	\$14,000.00	\$0.00	\$14,000.00	N	PCR	GST Exempt
(includes Council reporting process, finalisation and gazettal steps)						

COMPLEX PLANNING PROPOSAL

Payment 1 (Pre-lodgement)	\$10,000.00	\$0.00	\$10,000.00	N	PCR	GST Exempt
Payment 2 (Lodgement & Assessment)	\$35,000.00	\$0.00	\$40,000.00	N	PCR	GST Exempt
Payment 3 (Final Assessment & Gazettal)	\$14,000.00	\$0.00	\$15,000.00	N	PCR	GST Exempt
(includes Council reporting process, finalisation and gazettal steps)						

PREPARATION OF DEVELOPMENT CONTROL PLAN FEE (URBAN RELEASE AREAS)

Fee to offset the cost of preparing Development Control Plans initiated by Developers and as required by the Department of Planning

per DCP (where Council adopted structure plan in place and/or < 10 lots)	\$10,500.00	\$0.00	\$11,000.00	N	PCR	GST Exempt
per DCP (where there is NO Council adopted structure plan in place and/or >10 lots)	\$21,000.00	\$0.00	\$22,500.00	N	PCR	GST Exempt

PLANNING MAP CHARGES

Charge to cover the cost of supplying copies of Planning Maps & documents or plans

LEP Written Statement – per copy	\$103.00	\$0.00	\$106.00	N	FCR	GST Exempt
LEP Map – per set (uncertified)	\$260.00	\$0.00	\$270.00	N	FCR	GST Exempt

OTHER POLICY DOCUMENTS CHARGE

Charge to cover the cost of production/ copying

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

OTHER POLICY DOCUMENTS CHARGE [continued]

Floodplain Management Plan	\$82.00	\$0.00	\$85.00	N	FCR	GST Exempt
Urban & Rural Strategies (each document)	\$67.00	\$0.00	\$69.00	N	FCR	GST Exempt
Urban & Rural Strategies (full set of supporting documents)	\$718.00	\$0.00	\$736.00	N	FCR	GST Exempt
Policy Documents not otherwise mentioned	\$43.50	\$0.00	\$45.00	N	FCR	GST Exempt

PLANNING AGREEMENT

Council Negotiation and Assessment	\$1,000.00	\$0.00	\$1,250.00	N	PCR	GST Exempt
Public Consultation and Notification	\$1,000.00	\$0.00	\$1,250.00	N	PCR	GST Exempt
Council reporting, finalisation and registration (see note)	\$1,000.00	\$0.00	\$1,250.00	N	PCR	GST Exempt
Amendments to Planning Agreement (see note)	\$1,000.00	\$0.00	\$1,500.00	N	PCR	GST Exempt

Note: Any reasonable legal costs of Council, including Registration costs are to be met by the Proponent

WORKS-IN-KIND AGREEMENTS

Council Negotiation and Assessment	\$1,500.00	\$0.00	\$2,000.00	N	FCR	GST Exempt
Council finalisation	\$500.00	\$0.00	\$600.00	N	FCR	GST Exempt
Amendment to Works-In-Kind Agreement	\$1,000.00	\$0.00	\$1,500.00	N	FCR	GST Exempt

AMENDMENT TO DEVELOPMENT CONTROL PLAN

Fee to offset the cost of amending a Development Control Plan.

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

AMENDMENT TO DEVELOPMENT CONTROL PLAN [continued]

Initial assessment of amendment request. Further costs may be applicable after completion of task	\$2,272.00	\$0.00	\$2,500.00	N	PCR	GST Exempt
Advertising Fee if Council resolves to exhibit DCP	\$1,109.00	\$0.00	\$1,500.00	N	PCR	GST Exempt
Preparation of DCP Amendment	\$6,270.00	\$0.00	\$6,500.00	N	PCR	GST Exempt

COST OF DEVELOPMENT - WELLINGTON**SECTION 7.12 DEVELOPMENT CONTRIBUTIONS PLAN 2012**

The following fees are set in accordance with Council's Section 7.12 Development Contributions Plan 2012 :

Proposed cost of development \$100,000 or less	Nil	N	REG	GST Exempt
Proposed cost of development is between \$100,001 and \$200,000	0.5% of the proposed cost of the development	N	REG	GST Exempt
Proposed cost of development exceeds \$200,000	1% of the proposed cost of the development	N	REG	GST Exempt

WASTE MANAGEMENT - DOMESTIC**DOMESTIC WASTE MANAGEMENT SERVICE CHARGE (S.496)**

Annual charge to finance the operational costs of providing a weekly general and food, garden waste garbage collection and disposal service and a fortnightly mixed recycling collection and processing service.

VACANT (UNOCCUPIED) LAND

Unoccupied Land categorised residential for rating purposes located within the defined waste collection zones for both three (3) bin and two (2) bin areas.	\$108.15	\$0.00	\$112.15	N	FCR	GST Exempt
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DOMESTIC WASTE MANAGEMENT (3 BINS)

Per Service, per annum for the three (3) bin service including weekly food and garden waste, weekly garbage and fortnightly recycling. (Services for part year charged on pro-rata basis)	\$429.50	\$0.00	\$445.40	N	FCR	GST Exempt
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

DOMESTIC WASTE MANAGEMENT (2 BINS)

Per Service, per annum for the two (2) bin service including weekly garbage and fortnightly recycling. (Services for part year charged on pro-rata basis).	\$350.10	\$0.00	\$363.10	N	FCR	GST Exempt
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Multi unit dwellings situated on a single title property will be levied a Domestic Waste Management Charge for each unit for dwellings comprising up to and including eight (8) units. Multi unit dwellings comprising more than eight (8) units will be levied eight (8) times the Domestic Waste Management Service Charge (\$2,904.80) plus one (1) Domestic Waste Management Service Charge for every two (2) unit dwellings in excess of eight (8) (rounded up to the next whole number in the case of an odd number of units).

BIN CAPACITY UPGRADE

Per Service, per annum, as approved by the Manager Solid Waste, a weekly 240L Garbage Bin be supplied in place of the standard weekly 140L Garbage Bin. (Services for part year charged on pro-rata basis).	\$89.35	\$0.00	\$92.65	N	FCR	GST Exempt
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PENSIONER REBATE ON 3 BIN SERVICE

Per Service, per annum, one (1) pensioner rebate per household who owns a property that is to be levied a Domestic Waste Management Charge for a three (3) bin service only shall be entitled to a \$52 rebate for that service if that property is their principle place of residence.	\$52.00	\$0.00	\$52.00	N	FCR	GST Exempt
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ADDITIONAL DOMESTIC RECYCLING

Each and every additional Recycling bin service requested per annum (fortnightly service)(Part year will be charged on a pro-rata basis)	\$143.15	\$0.00	\$148.50	N	FCR	GST Exempt
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ADDITIONAL DOMESTIC FOOD AND GARDEN WASTE BIN

Each and every additional Food and Garden Waste bin collection service requested per annum (weekly service) (Part year will be charged on a pro-rata basis)	\$140.00	\$0.00	\$145.20	N	FCR	GST Exempt
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WASTE MANAGEMENT SERVICE (RURAL) CHARGE (\$501)

Annual Charge to finance the operational costs of Rural Household Waste Transfer Stations for Domestic Waste Disposal only and use of designated landfills for disposing of small domestic quantities (equivalent wheelie bin capacities). This Rural Charge applies to residences established on rateable land which is outside of all defined waste collection zones across the local government area.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

PER PARCEL OF RATEABLE LAND WITH A DWELLING LOCATED THEREON

per annum (part year will be charged on a pro-rata basis)	\$153.60	\$14.49	\$159.35	Y	FCR	10%
As a result of changes to GST Legislation this charge now becomes taxable.						

COMPOSTABLE KITCHEN CADDY

Caddy Liners (in excess of 3)	\$14.00	\$1.36	\$15.00	Y	FCR	10%
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WASTE MANAGEMENT - OTHER**WASTE MANAGEMENT SERVICE CHARGE (S.501)(NON DOMESTIC)****NON- DOMESTIC WASTE COLLECTION**

Each and every Garbage bin collection service requested per annum (weekly service) (Part year will be charged on a pro-rata basis)	\$237.20	\$0.00	\$248.50	N	FCR	GST Exempt
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NON-DOMESTIC RECYCLING

Each and every Recycling bin collection service requested per annum (fortnightly service) (Part year will be charged on a pro-rata basis)	\$143.15	\$0.00	\$148.50	N	FCR	GST Exempt
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NON-DOMESTIC FOOD AND GARDEN WASTE BIN

Each and every Food and Garden Waste bin collection service requested per annum (weekly service) (Part year will be charged on a pro-rata basis). This service is only available in a defined three (3) bin zone.	\$140.00	\$0.00	\$145.20	N	FCR	GST Exempt
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WHYLANDRA WASTE & RECYCLING CENTRE (WEIGHBRIDGE FACILITY)

The categories below are acceptable at Whylandra Waste & Recycling Centre, Cooba Rd, Dubbo.

WASTE GENERATED FROM REGULATED AREA (WHYLANDRA ONLY)

Additional Charge	\$270.00	\$25.45	\$280.00	Y	FCR	10%
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

DOMESTIC/COMMERCIAL/INDUSTRIAL - MIXED WASTE - SORTED/PARTIALLY SEGREGATED

Lower fees for corresponding loads provides an incentive to "pre-sort" domestic mixed loads to allow for increased recovery of recyclables.

Segregated Recycling & Mixed Waste Car	\$9.00	\$0.91	\$10.00	Y	FCR	10%
Car or equivalent	\$13.00	\$1.27	\$14.00	Y	FCR	10%
Segregated Recycling & Mixed Waste Ute or small trailer (up to 1 cubic metre)	\$21.00	\$2.00	\$22.00	Y	FCR	10%
Ute or small trailer - up to 1 cubic metre or equivalent	\$29.00	\$2.82	\$31.00	Y	FCR	10%
Large volumes in excess of a small single axle trailer load - per tonne	\$125.00	\$12.45	\$137.00	Y	FCR	10%
minimum charge - unsorted weighed loads	\$29.00	\$2.82	\$31.00	Y	FCR	10%
Domestic Mixed Waste - SORTED The load has been sorted into separate categories with any green waste, recyclables, scrap metal, concrete, brick, tiles, etc being separated from the general waste component (requiring disposal to landfill) The recyclable or re-usable materials should make up 10% or more of the load and be dropped off to the correct recycling facility/bay at the Small Vehicle Receive Centre.						
Domestic Mixed Waste - UNSORTED 90% or more of the load is mixed waste requiring disposal to landfill. <u>Less than</u> 10% of the load consisting of separated green waste, recyclables, scrap metal, concrete, brick or tiles, etc.						
**Utility or Small Trailer loads: Limited to single axle box trailer or utility loads up to 500kg (half a tonne) in weight. Any utility or trailer suspected of weighing more than 500kg (including bogie trailer loads) will be weighed and charged at the appropriate "per tonne" rate for the net weight of the waste at the full discretion of the weighbridge attendant.						
per tonne - Origin outside LGA	\$250.00	\$24.91	\$274.00	Y	FCR	10%

DOMESTIC- RURAL

Customers who do not receive a Council garbage collection, transportation and disposal service and have paid the Rural Domestic Waste Charge

Rural Households - Electronic Voucher System	No Charge (Equivalent 240L quantity per week)	Y	NC	N/A
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SPECIAL CHARGES**ASBESTOS WASTE (DELIVERED SEALED OR WRAPPED AND IN ONE CONTINUOUS OPERATION)**

per tonne - Origin within LGA	\$295.00	\$28.18	\$310.00	Y	FCR	10%
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ASBESTOS WASTE (DELIVERED SEALED OR WRAPPED AND IN ONE CONTINUOUS OPERATION) *[continued]*

per tonne - Origin outside LGA	\$590.00	\$56.36	\$620.00	Y	FCR	10%
minimum charge - LGA residents only - <10sqm	\$20.00	\$1.82	\$20.00	Y	FCR	10%

CONTAMINATED SOIL (AS APPROVED BY MANAGER)

This material is accepted in accordance with the facility's Environment Protection Licence, must have a waste classification of General Soil Waste.

per tonne	\$125.00	\$12.45	\$137.00	Y	FCR	10%
minimum charge	\$29.00	\$2.82	\$31.00	Y	FCR	10%
per tonne - Origin outside LGA	\$250.00	\$0.00	\$274.00	N	FCR	10%

CONTAMINATED WASTE/CLINICAL WASTE (AS APPROVED BY MANAGER)

This material is accepted in accordance with the facility's Environment Protection Licence.

per tonne	\$500.00	\$47.27	\$520.00	Y	FCR	10%
minimum charge	\$85.00	\$8.18	\$90.00	Y	FCR	10%

WASTE ITEMS THAT ARE UNSUITABLE FOR APPLYING A PER TONNAGE CHARGE (INCLUDING POLYSTYRENE) AND REQUIRE SPECIAL HANDLING AND DISPOSAL

per machine hour	\$370.00	\$34.55	\$380.00	Y	FCR	10%
double axle or equivalent	\$134.00	\$12.73	\$140.00	Y	FCR	10%
minimum charge - up to single axle	\$67.00	\$6.36	\$70.00	Y	FCR	10%

DEAD ANIMALS**DISPOSAL OF ANIMALS**

Small Animals eg. dog or cat - per animal	\$14.00	\$1.36	\$15.00	Y	FCR	10%
Medium sized animals eg. large dog >30kg, sheep, goat, calf - per animal	\$28.00	\$2.64	\$29.00	Y	FCR	10%
Large Animals eg. horse, cow - per animal	\$72.00	\$6.82	\$75.00	Y	FCR	10%
Carcases - per tonne	\$145.00	\$13.64	\$150.00	Y	FCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

TYRES (NOT INCLUDING RIMS)

Bike - per tyre	\$6.00	\$0.64	\$7.00	Y	FCR	10%
Car - per tyre	\$9.00	\$0.91	\$10.00	Y	FCR	10%
Light truck / 4WD - per tyre	\$13.00	\$1.27	\$14.00	Y	FCR	10%
Heavy truck - per tyre	\$33.00	\$3.09	\$34.00	Y	FCR	10%
Super Singles - per tyre	\$45.00	\$4.27	\$47.00	Y	FCR	10%
Small Tractor - per tyre	\$72.00	\$6.73	\$74.00	Y	FCR	10%
Small Earthmoving/Large Tractor - per tyre	\$139.00	\$13.09	\$144.00	Y	FCR	10%
Additional Charge - any tyre on rim	\$10.00	\$1.00	\$11.00	Y	FCR	10%
Large Earthmoving/Mining/Shredded			Not accepted	Y	NC	N/A

COMMUNITY RECYCLING CENTRE - DOMESTIC QUANTITIES ONLY OF THE FOLLOWING HOUSEHOLD HAZARDOUS WASTES

fluorescent lighting		No Charge	Y	NC	N/A
oil and water based paints		No Charge	Y	NC	N/A
cooking, hydraulic and transmission oils		No Charge	Y	NC	N/A
household batteries		No Charge	Y	NC	N/A
gas cylinders		No Charge	Y	NC	N/A
fire extinguishers		No Charge	Y	NC	N/A
smoke detectors		No Charge	Y	NC	N/A
car batteries (Clean and sorted)		No Charge	Y	NC	N/A
waste motor oil (Domestic Quantities Only – max 20L)		No Charge	Y	NC	N/A

SCRAP METALS

Ferrous & non ferrous scrap metal including car bodies and whitegoods certified free of CFC refrigerants, delivered separately with no more 10% contamination by weight.			No Charge	Y	NC	N/A
Whitegoods not degassed eg. fridge/airconditioner - per item	\$15.00	\$1.36	\$15.00	Y	FCR	10%
Solar Panel - per panel	\$0.00	\$0.45	\$5.00	Y	FCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

CLEAN FILL

Approved Clean Fill - must receive approval prior to disposals		No Charge	Y	NC	N/A
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DRUMMUSTER

Drum Muster - 24 hours notice required, disposals Monday-Friday only		No Charge	Y	NC	N/A
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RECYCLABLES

Domestic recyclables (paper/cardboard & glass, plastic, steel and aluminium containers)		No Charge	Y	NC	N/A
Domestic quantities of e-waste (televisions, laptops, computers, printers, scanners, monitors, telephones, speakers/stereos & DVD & video players) - per item		No Charge	Y	NC	N/A

GREEN WASTE (EXCLUDING STUMPS, ROOT BALLS & PALMS)

All material not meeting the above conditions is classified as mixed waste.

Car, utility or small trailer (up to 1/2 cubic metre)	\$8.50	\$0.82	\$9.00	Y	FCR	10%
Utility or small trailer - up to 1 cubic metre	\$17.00	\$1.64	\$18.00	Y	FCR	10%
Other vehicles - including large trailer & trucks - per tonne	\$44.00	\$4.18	\$46.00	Y	FCR	10%
minimum charge	\$17.00	\$1.64	\$18.00	Y	FCR	10%
Chipped/Shredded Green Waste - no contamination subject to inspection			No Charge	N	NC	

CLEAN UNTREATED TIMBER WASTE

(Subject to inspection before delivery).

All material not meeting the above conditions is classified as mixed waste.

Car, Utility or small trailer load (up to 1 cubic metre)	\$17.00	\$1.64	\$18.00	Y	FCR	10%
Other vehicles - including large trailers & trucks - per tonne	\$43.50	\$4.18	\$46.00	Y	FCR	10%
minimum charge	\$17.00	\$1.64	\$18.00	Y	FCR	10%
Contaminated Timber - consisting of painted, treated, laminated, glued timber - per tonne	\$125.00	\$12.45	\$137.00	Y	FCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

CONCRETE, BRICKS, TILES & ASPHALT

(Subject to inspection before delivery).

Note: To be classified as clean, it must be free of other waste material and contain less than 10% soil. The load may contain a mixture of concrete, bricks, tiles or asphalt. Any concrete slabs must be broken into pieces no larger than 2m x 1m x 200mm thick. Concrete Foundations must be no longer than 1m x 600mm x 450mm.

Other vehicles (including Large trailers & trucks) no reinforcement steel - per tonne	\$38.00	\$4.00	\$44.00	Y	FCR	10%
Other vehicles (including Large trailers & trucks) - per tonne	\$62.00	\$6.18	\$68.00	Y	FCR	10%
minimum charge	\$23.00	\$2.27	\$25.00	Y	FCR	10%

MATTRESSES

Single Bed - per mattress	\$11.00	\$1.09	\$12.00	Y	FCR	10%
Larger Mattress - double & larger - per mattress	\$21.00	\$2.00	\$22.00	Y	FCR	10%

RECYCLED PRODUCTS

Garden Compost - per cubic metre	\$40.00	\$3.64	\$40.00	Y	FCR	10%
Re-use Shop Items		Prices as marked		Y	FCR	10%

WELLINGTON RESOURCE RECOVERY FACILITY**WELLINGTON RESOURCE RECOVERY FACILITY**

The categories below are acceptable at Wellington Waste Facility, Nanima Village Road, Wellington.

RURAL WASTE FACILITIES (NON-WEIGHBRIDGE)

Customers who do not receive a Council garbage collection, transportation and disposal service and have paid the Rural Domestic Waste Charge.

Rural Households - Electronic Voucher	No Charge (Equivalent 240L quantity per week)	Y	NC	N/A
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

GREEN WASTE, (EXCLUDING STUMPS, ROOT BALLS & PALMS)

The green waste must be free of other material including soil.
Stumps, root balls and palms are charged as General Waste.
Palms includes the fronds.
The trunks of trees must be no more than 350mm in diameter.

Car, utility or small trailer (up to 1/2 cubic metre)	\$8.50	\$0.82	\$9.00	Y	FCR	10%
Large volumes - per cubic metre	\$17.00	\$1.64	\$18.00	Y	FCR	10%
Utility or Small Trailer	\$17.00	\$1.64	\$18.00	Y	FCR	10%
minimum charge	\$17.00	\$1.64	\$18.00	Y	FCR	10%
Chipped/Shredded Green Waste - no contamination subject to inspection			No Charge	Y		

DOMESTIC/COMMERCIAL/INDUSTRIAL - MIXED WASTE/PARTIALLY SEGREGATED

Waste disposal fee - garbage tip, recycling or transfer station

Segregated Recycling & Mixed Waste Car	\$9.00	\$0.91	\$10.00	Y	FCR	10%
Car or equivalent - unsorted	\$13.00	\$1.27	\$14.00	Y	FCR	10%
Segregated Recycling & Mixed Waste Ute or small trailer (up to 1 cubic metre)	\$21.00	\$2.00	\$22.00	Y	FCR	10%
Ute or small trailer - up to 1 cubic metre or equivalent	\$29.00	\$2.82	\$31.00	Y	FCR	10%
Large or enclosed trailers - per cubic metre	\$29.00	\$2.82	\$31.00	Y	FCR	10%
Truck - 3 tonne - per truck load	\$190.00	\$18.18	\$200.00	Y	FCR	10%
Truck - 8 tonne - per truck load			Not accepted	Y	NC	N/A
Truck - over 8 tonne - per truck load			Not accepted	N	NC	N/A
Small skip bin - per bin			Not accepted	N	NC	N/A
Large skip bin - per bin			Not accepted	N	NC	N/A

TYRES - NOT INCLUDING RIMS

Waste disposal fee - garbage tip, recycling or transfer station

Bike - per tyre	\$6.00	\$0.64	\$7.00	Y	FCR	10%
Car - per tyre	\$9.00	\$0.91	\$10.00	Y	FCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

TYRES - NOT INCLUDING RIMS *[continued]*

Light Truck & 4WD - per tyred	\$13.00	\$1.27	\$14.00	Y	FCR	10%
Heavy Truck - per tyre	\$33.00	\$3.09	\$34.00	Y	FCR	10%
Super singles - per tyre	\$45.00	\$4.27	\$47.00	Y	FCR	10%
Small Tractor - per tyre	\$72.00	\$6.73	\$74.00	Y	FCR	10%
Large Tractor/Small Earthmoving - per tyre	\$139.00	\$13.09	\$144.00	Y	FCR	10%
Large Earthmoving/Mining/Shredded			Not accepted	Y	FCR	10%
Additional Charge - any tyre on a rim	\$10.00	\$1.00	\$11.00	Y	FCR	10%

RECYCLABLES

Waste disposal fee - garbage tip, recycling or transfer station

Fluorescent Lighting	No Charge	Y	NC	N/A
Oil & water based paint	No Charge	Y	NC	N/A
Smoke detectors	No Charge	N	NC	N/A
Car batteries	No Charge	N	NC	N/A
Waste motor oil (Domestic Quantities only - max 20L)	No Charge	N	NC	N/A
Clean Fill - approved by Manager prior to disposals	No Charge	N	NC	N/A
Cooking, hydraulic & transmission oils	No Charge	Y	NC	N/A
Drum Muster - 24 hours notice required	No Charge	N	NC	N/A
Household batteries	No Charge	Y	NC	N/A
Gas cylinders	No Charge	Y	NC	N/A
Fire extinguishers	No Charge	Y	NC	N/A

CONCRETE, BRICKS, TILES & ASPHALT

suitable for reprocessing as road base

Car, Utility or small trailer - up to 1 cubic metre	\$23.00	\$2.27	\$25.00	Y	FCR	10%
Large Volumes - per cubic metre - no reinforcement	\$43.00	\$4.45	\$49.00	Y	FCR	10%
Larger Volumes - per cubic metre - containing reinforcement steel	\$54.00	\$5.36	\$59.00	Y	FCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24 GSTFee (incl. GST)		GST	Fee type	GST Code
CONCRETE, BRICKS, TILES & ASPHALT [continued]						
minimum charge	\$23.00	\$2.27	\$25.00	Y	FCR	10%
RECYCLE SHOP						
Recycled Goods	\$7.00	\$0.64	\$7.00	Y	FCR	10%
SCRAP METALS						
Ferrous & non ferrous scrap metal - whitegoods must not contain rubbish/food			No Charge	Y	NC	N/A
Whitegoods not degassed	\$15.00	\$1.36	\$15.00	Y	FCR	10%
MATTRESSES						
Single Bed - per mattress	\$11.00	\$1.09	\$12.00	Y	FCR	10%
Larger Mattress - double and larger - per mattress	\$21.00	\$2.00	\$22.00	Y	FCR	10%
WASTE DISPOSAL FROM OUTSIDE COUNCIL AREA :						
Waste disposal fee - garbage tip, recycling or transfer station						
Domestic (Per Car/Trailer Load)		Not accepted		Y	NC	N/A
RURAL WASTE FACILITIES (NON-WEIGHBRIDGE)						
The categories below are acceptable at the following Rural Waste Facilities: Geurie, Stuart Town, Ballimore, Toongi and Eumungerie.						
Customers who do not receive a Council garbage collection, transportation and disposal service and have paid the Rural Domestic Waste Charge.						
Domestic - Rural (Rural Waste Card) - 52 wheelie bins or equivalent annually		No Charge (Equivalent 240L quantity per week)		Y	NC	N/A
RECYCLABLES						
Sorted Domestic Recyclables			No Charge	Y	NC	N/A
Ferrous & non ferrous scrap metal - Ballimore, Geurie & Stuart Town only			No Charge	Y	NC	N/A

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

RECYCLABLES [continued]

Waste Motor Oil (Domestic Quantities only) - maximum 20L - Ballimore, Geurie & Stuart Town only			No Charge	Y	NC	N/A
Drum Muster - Geurie only			No Charge	Y	NC	N/A

DOMESTIC WASTE ONLY - MIXED WASTE/PARTIALLY SEGREGATED

Segregated Recycling & Mixed Waste Car	\$9.00	\$0.91	\$10.00	Y	FCR	10%
Car or equivalent	\$13.00	\$1.27	\$14.00	Y	FCR	10%
Segregated Recycling & Mixed Waste - Ute or small trailer (up to 1 cubic metre)	\$21.00	\$2.00	\$22.00	Y	FCR	10%
Ute or small trailer - up to 1 cubic metre	\$29.00	\$2.82	\$31.00	Y	FCR	10%
Large or Enclosed Trailers/Trucks/Commercial or Industrial Waste			Not accepted	Y	FCR	10%

BULKY DOMESTIC HOUSEHOLD FURNITURE

per item of furniture	\$11.00	\$1.09	\$12.00	Y	FCR	10%
Single Bed - per mattress	\$11.00	\$1.09	\$12.00	Y	FCR	10%
Larger Mattress - double & larger - per mattress	\$21.00	\$2.00	\$22.00	Y	FCR	10%

GREEN WASTE - ACCEPTED AT GEURIE, BALLIMORE & STUART TOWN

Car, Utility or small trailer - up to 1 cubic metre	\$17.00	\$1.55	\$17.00	Y	FCR	10%
Large Trailers or over			Not accepted	Y	FCR	10%

TYRES - NOT INCLUDING RIMS

Bike - per tyre	\$6.00	\$0.64	\$7.00	Y	FCR	10%
Car - per tyre	\$9.00	\$0.91	\$10.00	Y	FCR	10%
Note: no other tyres accepted						
Additional Charge - any tyre on a rim	\$10.00	\$1.00	\$11.00	Y	FCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

INFRASTRUCTURE**GREENSPACE OPERATIONS****GRASS AND TURF CHARGES**

Charge to cover the cost of undertaking linemarking for other organisations

LINEMARKING

per hour 2 staff (materials at cost)	\$220.90	\$21.09	\$232.00	Y	FCR	10%
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SPRAYING PRIVATE LAND CHARGES

Charge to cover the cost of undertaking spraying on private land

Hire of spray unit – per day	\$87.00	\$8.36	\$92.00	Y	FCR	10%
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WITH MOBILE SPRAY UNIT (TWO OPERATORS)

per hour (Business hours)	\$224.00	\$21.45	\$236.00	Y	FCR	10%
per hour (after hours)	\$439.00	\$41.91	\$461.00	Y	FCR	10%
plus chemical costs			Actual Cost	Y	FCR	10%

SLASHING CHARGES

Charge to cover cost of slashing on private land

TRACTOR DRIVEN SLASHER

per hour (Business hours)	\$266.00	\$25.45	\$280.00	Y	FCR	10%
per hour (after hours)	\$345.00	\$32.91	\$362.00	Y	FCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

INFRASTRUCTURE STRATEGY AND DESIGN

SPECIAL CONSULTATIONS

Charge to cover the cost of staff involved in special consultations with developers/consultants

per hour	\$342.00	\$32.73	\$360.00	Y	FCR	10%
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CHECKING OF ENGINEERING PLANS FOR DA'S

Charge to cover cost of checking plans

per hour, based on quote to undertake work	\$347.00	\$33.18	\$365.00	Y	FCR	10%
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DRIVEWAY BOXING INSPECTIONS ASSOCIATED WITH DA'S

Charge to cover staff inspections

per inspection	\$347.00	\$33.18	\$365.00	Y	FCR	10%
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HOARDING ERECTION ON COUNCIL PROPERTY & RENTAL FEES

Statutory Fee to offset additional administrative costs associated with issuing an approval

Development Application Fee	\$65.00	\$0.00	\$65.00	N	S	GST Exempt
Plus – for Integrated Development an additional administrative fee of:	\$140.00	\$0.00	\$140.00	N	S	GST Exempt
Plus – for development requiring Concurrence from a State Agency, an additional administrative fee of:	\$140.00	\$0.00	\$140.00	N	S	GST Exempt

RENTAL FEES OF COUNCIL PROPERTY

Charge for use of Public Space

Rental – (Class 1, 2 & 10 only) – per week	\$15.00	\$0.00	\$16.00	N	MB	GST Exempt
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

RENTAL FEES OF COUNCIL PROPERTY [continued]

Rental Per Metre/Week (Class 3 – 9 Buildings – Concrete Surface)	\$15.00	\$0.00	\$16.00	N	MB	GST Exempt
Rental Per Metre/Week (Class 3 – 9 Buildings – Bitumen)	\$8.95	\$0.00	\$9.50	N	MB	GST Exempt
Rental Per Metre/Week (Class 3 – 9 Buildings – Other)	\$8.00	\$0.00	\$8.50	N	MB	GST Exempt

TEMPORARY HOARDING STRUCTURE ON COUNCIL FOOTPATH

Class 'A' per week or part thereof equal or less than for 10m length	\$74.00	\$0.00	\$78.00	N	S	GST Exempt
Plus additional 1m length	\$7.40	\$0.00	\$8.00	N	S	GST Exempt
Class 'B' and 'C' per week or part thereof equal or less than for 10m length	\$84.00	\$0.00	\$89.00	N	S	GST Exempt
Plus additional 1m length	\$8.40	\$0.00	\$9.00	N	S	GST Exempt

ROADS NETWORK**FOOTPATHS & CYCLEWAYS****FOOTPATH RESTORATION CHARGE**

Restoration to agreed standard by prior arrangement - service requested by applicant

Charge to cover costs of restoring road and footpath openings.

Brick Paving	Actual Cost	Y	FCR	10%
Brick Paving Concrete Base	Actual Cost	Y	FCR	10%

ASPHALT

Per m2 (Up to 5m2)	\$297.00	\$28.36	\$312.00	Y	FCR	10%
Per m2 (Over 5m2)	\$278.00	\$26.55	\$292.00	Y	FCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			
ASPHALT [continued]						
Minimum Charge	\$1,435.00	\$137.00	\$1,507.00	Y	FCR	10%
CONCRETE						
Per m2 (Up to 5m2)	\$444.00	\$42.73	\$470.00	Y	FCR	10%
Per m2 (Over 5m2)	\$434.00	\$41.45	\$456.00	Y	FCR	10%
Minimum Charge	\$2,216.00	\$211.55	\$2,327.00	Y	FCR	10%
ROADS RESTORATION CHARGE						
Charge to cover costs of restoring road and footpath openings.						
Concrete			Actual Cost	Y	FCR	10%
BITUMEN SEAL, GRAVEL PAVEMENT						
per M2	\$290.00	\$27.73	\$305.00	Y	FCR	10%
Minimum Charge	\$1,302.00	\$124.36	\$1,368.00	Y	FCR	10%
ASPHALTIC SEAL, GRAVEL PAVEMENT						
per M2	\$356.00	\$34.09	\$375.00	Y	FCR	10%
Minimum Charge	\$1,442.00	\$137.73	\$1,515.00	Y	FCR	10%
APPLICATION FOR APPROVAL TO ERECT STRUCTURES & PERFORM WORKS WITHIN A ROAD FEE (SEC 138 ROADS ACT)						
Fee to cover administrative cost of processing application and supervision of quality of works.						
Compulsory Application Fee	\$119.00	\$0.00	\$125.00	N	FCR	GST Exempt
Residential driveway inspection	\$125.00	\$0.00	\$132.00	N	FCR	GST Exempt
Commercial/Industrial driveway inspection	\$165.00	\$0.00	\$174.00	N	FCR	GST Exempt

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

APPLICATION FOR APPROVAL TO ERECT STRUCTURES & PERFORM WORKS WITHIN A ROAD FEE (SEC 138 ROADS ACT) [continued]

Rural driveway inspection	\$211.50	\$0.00	\$222.00	N	FCR	GST Exempt
Note: Refers to properties outside the 60km/hr area in Dubbo and Wellington. Includes inspections in villages.						
Working in Road Reserve	\$132.00	\$0.00	\$138.00	N	FCR	GST Exempt

DIAL BEFORE YOU DIG

Onsite Consultation – per hour	\$346.00	\$33.09	\$364.00	Y	FCR	10%
Charge to cover cost of consulting on site.						

RESTORATION INSPECTION FEE

Fee to cover cost of inspecting works carried out on behalf of other bodies

ROUTINE PER COMPLEX (TIME BASIS)

per inspection	\$194.00	\$0.00	\$204.00	N	FCR	GST Exempt
per hour	\$194.00	\$0.00	\$204.00	N	FCR	GST Exempt

OTHER CHARGES

Annual fee to cover the Administrative cost associated with regulating the use of footpath areas by commercial undertakings

FOOTPATH DINING

Application Fee (all dining per application)	\$160.00	\$0.00	\$170.00	N	FCR	GST Exempt
Application period increased to two (2) years.						

DISPLAYED GOODS ON FOOTPATH FEE

Annual application fee to cover administrative costs associated with footpath use

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

DISPLAYED GOODS ON FOOTPATH FEE *[continued]*

Application Fee	\$160.00	\$0.00	\$170.00	N	MB	GST Exempt
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PORTABLE SIGNS ON FOOTPATH FEE

Fee to cover administrative costs associated with footpath use for two year period.

Application Fee (Incorporating both application for first lease and renewal fee)	\$160.00	\$0.00	\$170.00	N	MB	GST Exempt
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FOOTPATH HIRE/USE OF FOOTPATH

Charge for use of footpath, road or car park

Market and Event Activity - Registered Charity	\$280.00	\$26.73	\$294.00	Y	PCR	10%
Market and Event Activity - Not-for-Profit	\$394.00	\$37.64	\$414.00	Y	PCR	10%
Market and Event Activity - Commercial	\$502.00	\$48.00	\$528.00	Y	PCR	10%

COMMERCIAL HIRE FOR NON-MARKET ACTIVITY

First 3 hours	\$262.00	\$25.00	\$275.00	Y	MB	10%
per hour thereafter	\$170.00	\$16.36	\$180.00	Y	MB	10%
Maximum 8 hours						
Phase 3 Power – per hour	\$30.75	\$2.95	\$32.50	Y	MB	10%

OVER DIMENSIONED VEHICLE PERMIT APPLICATION

Permit delegation under s.661(1)(b) of Heavy Vehicle National Law

per application	\$77.00	\$0.00	\$77.00	N	S	GST Exempt
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STREET CLOSURE WITH BARRICADES CHARGE

Charge to cover the cost of closing streets at the request of various organisations

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

WORKING HOURS

per crew hour – Minimum charge (5 hours)	\$224.00	\$21.36	\$235.00	Y	FCR	10%
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OUT OF HOURS

per crew hour – Minimum charge (5 hours)	\$324.00	\$30.91	\$340.00	Y	FCR	10%
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ROAD CLOSURE**ROAD CLOSURE ADVERTISING CHARGE**

Fee to cover actual advertising costs where organisations request road closures

per application	\$612.00	\$0.00	\$643.00	N	FCR	GST Exempt
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ROAD CLOSURE (PERMANENT) FEE

Fee to cover administration costs of application Council now does all of the public consultation.

per application	\$2,384.58	\$0.00	\$2,500.00	N	FCR	GST Exempt
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CONTRACT WORKS

Works carried out by Council for private individuals/companies

Private Works – General		Quotation	Y	MB	10%
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SEWERAGE SERVICES**SEWERAGE SERVICES - DUBBO****SEWERAGE CHARGES - RESIDENTIAL (S. 501)**

Charge is applicable to all residential properties to cover operational costs to allow funding for the augmentation of the sewerage system.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

RESIDENTIAL - SINGLE DWELLING, STRATA UNITS & VACANT LAND

Annual Charge	\$835.88	\$0.00	\$806.25	N	FCR	GST Free
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RESIDENTIAL - MULTIPLE RESIDENCE PROPERTIES

Charge applicable to each individual separate occupancy upon a single Residential parcel of land. (Includes non strata flats, units, villas and dwellings within Retirement villages.

Annual Charge	No. of occupancies x Residential Single Dwelling Annual Charge x .5	N	FCR	GST Free
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SEWERAGE CHARGES - NON RESIDENTIAL (S. 502)

Quarterly Charge for actual use of service Based on the following pricing structure:-

$$B = SDF \times (AC + C \times UC)$$

B = Quarterly Sewerage Charge - Non Residential

SDF = Sewerage Discharge Factor

$$AC = (AC20 \times D2/400)$$

Charge is applied to all non residential properties to cover operational costs and to allow funding for the augmentation of the sewerage system.

THIS EQUATES TO THE FOLLOWING ACCESS CHARGE (AC) FOR THE VARIOUS WATER CONNECTION SIZES:-

This equates to the following Access Charge (AC) for the various water connection sizes:-

20mm	Quarterly Amount \$112.50 Annual Equivalent \$450.00	N	FCR	GST Exempt
	Last year fee Quarterly Amount \$109.95 Annual Equivalent \$439.80			

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

THIS EQUATES TO THE FOLLOWING ACCESS CHARGE (AC) FOR THE VARIOUS WATER CONNECTION SIZES:- *[continued]*

25mm	Quarterly Amount \$175.78 Annual Equivalent \$703.13 Last year fee Quarterly Amount \$171.80 Annual Equivalent \$687.19	N	FCR	GST Exempt
32mm	Quarterly Amount \$288.00 Annual Equivalent \$1,152.00 Last year fee Quarterly Amount \$281.47 Annual Equivalent \$1,125.89	N	FCR	GST Exempt
40mm	Quarterly Amount \$450.00 Annual Equivalent \$1,800.00 Last year fee Quarterly Amount \$439.80 Annual Equivalent \$1,759.20	N	FCR	GST Exempt
50mm	Quarterly Amount \$703.13 Annual Equivalent \$2,812.50 Last year fee Quarterly Amount \$687.19 Annual Equivalent \$2,748.75	N	FCR	GST Exempt
65mm	Quarterly Amount \$1,188.28 Annual Equivalent \$4,753.13 Last year fee Quarterly Amount \$1,161.35 Annual Equivalent \$4,645.39	N	FCR	GST Exempt
80mm	Quarterly Amount \$1,800.00 Annual Equivalent \$7,200.00 Last year fee Quarterly Amount \$1,759.20 Annual Equivalent \$7,036.80	N	FCR	GST Exempt

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

THIS EQUATES TO THE FOLLOWING ACCESS CHARGE (AC) FOR THE VARIOUS WATER CONNECTION SIZES:- [continued]

100mm	Quarterly Amount \$2,812.50 Annual Equivalent \$11,250.00 Last year fee Quarterly Amount \$2,748.75 Annual Equivalent \$10,995.00	N	FCR	GST Exempt
150mm	Quarterly Amount \$6,328.13 Annual Equivalent \$25,312.50 Last year fee Quarterly Amount \$6,184.69 Annual Equivalent \$24,738.75	N	FCR	GST Exempt
200mm	Quarterly Amount \$11,250.00 Annual Equivalent \$45,000.00	N	FCR	GST Exempt

USAGE CHARGE

The Access Charge (AC) is applicable to each water service connected to a property in accordance with the size of the meter fitted to the service.

D = Water Supply Service Connection Size

C = Annual Water Consumption

UC = Usage Charge

Usage Charge	\$2.40	\$0.00	\$2.50	N	FCR	GST Exempt
Minimum Quarterly Sewerage Charge – Non Residential	\$208.97	\$0.00	\$201.56	N	FCR	GST Exempt

LIQUID TRADE WASTE CHARGES

Charge as per Liquid Trade Waste Policy, indexed in accordance with Policy

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

APPLICATION FOR APPROVAL TO DISCHARGE TRADE WASTE TO SEWER

Concurrence Classification A	\$330.15	\$0.00	\$338.40	N	FCR	GST Exempt
Concurrence Classification B	\$330.15	\$0.00	\$338.40	N	FCR	GST Exempt
Concurrence Classification C	\$453.15	\$0.00	\$464.48	N	FCR	GST Exempt
Concurrence Classification S	\$453.15	\$0.00	\$464.48	N	FCR	GST Exempt

ANNUAL TRADE WASTE FEE

In accordance with Trade Waste Policy

Charging Category 1 Discharger – Per year	\$106.61	\$0.00	\$109.27	N	FCR	GST Exempt
Charging Category 2, 2S Discharger – Per Year	\$213.19	\$0.00	\$218.52	N	FCR	GST Exempt
Charging Category 3 Discharger – Per year	\$713.54	\$0.00	\$731.38	N	FCR	GST Exempt

RE-INSPECTION FEE

In accordance with Trade Waste Policy

per re-inspection	\$99.08	\$0.00	\$101.56	N	FCR	GST Exempt
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TRADE WASTE USAGE CHARGE

Charging Category 1 Discharger with appropriate pre-treatment			No Charge	N	FCR	GST Free
Charging Category 1 Discharger without appropriate pre-treatment – per kilolitre	\$2.14	\$0.00	\$2.19	N	FCR	GST Free
Charging Category 2 Discharger with # appropriate pre-treatment – per kilolitre	\$2.14	\$0.00	\$2.19	N	FCR	GST Free
Charging Category 2 Discharger without appropriate pre-treatment – per kilolitre	\$18.25	\$0.00	\$18.70	N	FCR	GST Free

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

EXCESS MASS CHARGES PER KILOGRAM

Charges apply for large/industrial dischargers (Charging Category 3) for all wastes that exceed concentration of pollutants in domestic sewage. Formula applies with pollutant rates of charges per kilogram (kg).

Aluminium	\$0.89	\$0.00	\$0.91	N	FCR	GST Free
Ammonia (as N)	\$2.71	\$0.00	\$2.78	N	FCR	GST Free
Arsenic	\$89.62	\$0.00	\$91.68	N	FCR	GST Free
Barium	\$44.80	\$0.00	\$45.92	N	FCR	GST Free
Biochemical Oxygen Demand (BOD)	\$0.89	\$0.00	\$0.91	N	FCR	GST Free
Boron	\$0.89	\$0.00	\$0.91	N	FCR	GST Free
Bromine	\$17.93	\$0.00	\$18.38	N	FCR	GST Free
Cadmium	\$415.07	\$0.00	\$424.62	N	FCR	GST Free
Chlorinated Hydrocarbons	\$44.80	\$0.00	\$45.92	N	FCR	GST Free
Chlorinated Phenolic	\$1,792.00	\$0.00	\$1,836.80	N	FCR	GST Free
Chlorine	\$1.81	\$0.00	\$1.86	N	FCR	GST Free
Chromium	\$29.88	\$0.00	\$30.63	N	FCR	GST Free
Cobalt	\$18.26	\$0.00	\$18.72	N	FCR	GST Free
Copper	\$18.26	\$0.00	\$18.72	N	FCR	GST Free
Cyanide	\$89.63	\$0.00	\$91.87	N	FCR	GST Free
Fluoride	\$4.49	\$0.00	\$4.60	N	FCR	GST Free
Formaldehyde	\$1.81	\$0.00	\$1.86	N	FCR	GST Free
Oil & Grease (Total O&G)	\$1.63	\$0.00	\$1.67	N	FCR	GST Free
Herbicides/defoliant	\$896.63	\$0.00	\$919.05	N	FCR	GST Free
Iron	\$1.81	\$0.00	\$1.86	N	FCR	GST Free
Lead	\$44.93	\$0.00	\$45.96	N	FCR	GST Free
Lithium	\$8.97	\$0.00	\$9.19	N	FCR	GST Free
Manganese	\$8.97	\$0.00	\$9.19	N	FCR	GST Free
Mercaptan	\$89.63	\$0.00	\$91.87	N	FCR	GST Free
Mercury	\$2,987.09	\$0.00	\$3,061.77	N	FCR	GST Free
Methylene Blue Active Substances (MBAS)	\$0.89	\$0.00	\$0.91	N	FCR	GST Free

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

EXCESS MASS CHARGES PER KILOGRAM *[continued]*

Molybdenum	\$0.89	\$0.00	\$0.91	N	FCR	GST Free
Nickel	\$29.88	\$0.00	\$30.63	N	FCR	GST Free
Nitrogen* (Total Kjeldahl Nitrogen – Ammonia) as N	\$0.24	\$0.00	\$0.25	N	FCR	GST Free
Organoarsenic Compounds	\$896.63	\$0.00	\$919.05	N	FCR	GST Free
Pesticides general (excludes organochlorines and organophosphates)	\$896.63	\$0.00	\$919.05	N	FCR	GST Free
Petroleum Hydrocarbons (non-flammable)	\$2.98	\$0.00	\$3.05	N	FCR	GST Free
Phenolic Compounds (non-Chlorinated)	\$8.98	\$0.00	\$9.19	N	FCR	GST Free
Phosphorus (Total P)	\$1.81	\$0.00	\$1.86	N	FCR	GST Free
Polynuclear Aromatic Hydrocarbons	\$18.26	\$0.00	\$18.72	N	FCR	GST Free
Selenium	\$63.07	\$0.00	\$64.65	N	FCR	GST Free
Silver	\$1.66	\$0.00	\$1.70	N	FCR	GST Free
Sulphate (SO ₄)	\$0.40	\$0.00	\$0.41	N	FCR	GST Free
Sulphide	\$1.81	\$0.00	\$1.86	N	FCR	GST Free
Sulphite	\$1.99	\$0.00	\$2.04	N	FCR	GST Free
Suspended Solids (SS)	\$1.17	\$0.00	\$1.20	N	FCR	GST Free
Thiosulphate	\$0.34	\$0.00	\$0.35	N	FCR	GST Free
Tin	\$8.96	\$0.00	\$9.18	N	FCR	GST Free
Total Dissolved Solids	\$0.25	\$0.00	\$0.26	N	FCR	GST Free
Uranium	\$8.97	\$0.00	\$9.19	N	FCR	GST Free
Zinc	\$18.26	\$0.00	\$18.72	N	FCR	GST Free

NON COMPLIANCE CHARGES**NON-COMPLIANCE PH CHARGE**

Value of coefficient K in equation 3 of TW Policy	\$0.49	\$0.00	\$0.50	N	FCR	GST Free
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NON COMPLIANCE EXCESS MASS CHARGES - PER KILOGRAM (KG)

Applied where the discharge quality fail to comply with approved concentration limits of substances specified in approval conditions. Formula applies with pollutant rates of charges per kg.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

TANKERED HUMAN WASTE CHARGES (CHARGING CATEGORY 2S) - PER KILOLITRE(KL)

Septage, Septic Tank, Pan, Chemical Toilet	\$26.55	\$0.00	\$27.21	N	S	GST Free
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TRADE WASTE SAMPLING

Sampling Cost of trade waste in accordance with the trade waste dischargers' condition of approval	Actual Cost + 12.5%			N	FCR	GST Exempt
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ACCESS KEY FOR SEPTAGE RECEIVAL STATION

Purchase of Access or Replacement Key for Septage Receiving Station	\$44.13	\$0.00	\$45.00	N	FCR	GST Exempt
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DISCONNECTION OF PREMISES FROM SEWERAGE

Subsidised to encourage proper disconnection.

Disconnection – per premises, to property line	No Charge			N	NC	N/A
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SEWER HEADWORKS - DEVELOPER CONTRIBUTIONS

In accordance with S64 of all Council's Developer Servicing Plan Contributions are payable at the following catchment based rates:-

Contributions required from Developers in accordance with the Sewerage Headworks Contribution Policy which was adopted by Council in 2002.

CONTRIBUTIONS ARE PAYABLE AT THE FOLLOWING CATCHMENT BASED RATES:- CITY PRECINCT

per Equivalent Tenement	\$6,235.30	\$0.00	\$6,696.75	N	PCR	GST Exempt
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CONTRIBUTIONS ARE PAYABLE AT THE FOLLOWING CATCHMENT BASED RATES:- CAMP ROAD PRECINCT

per Equivalent Tenement	\$2,491.00	\$0.00	\$2,675.35	N	PCR	GST Exempt
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

SEWER HEADWORKS - OTHER

The sewer headworks charge is payable whenever a new lot is connected to the sewerage system, or an existing lot increases its use of the sewerage service. A payment of a Developer Contribution is not appropriate. The sewerage headworks charge is identical to that of the appropriate Developer Contribution were is able to be levied.

Headworks fee partially covers the cost of extending the sewerage service

CONTRIBUTIONS ARE PAYABLE AT THE FOLLOWING CATCHMENT BASED RATES:- CITY PRECINCT

per Equivalent Tenement	\$6,991.83	\$0.00	\$7,509.13	N	PCR	GST Exempt
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CONTRIBUTIONS ARE PAYABLE AT THE FOLLOWING CATCHMENT BASED RATES:- CAMP ROAD PRECINCT

per Equivalent Tenement	\$2,333.35	\$0.00	\$2,506.00	N	PCR	GST Exempt
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PRESSURE SEWERAGE SUPPLY & INSTALLATION CONTRIBUTION

These charges are payable in addition to the appropriate Developer Contributions Sewer Headworks (Sec. 64) - for works carried out on the customers property

Contribution by developers or applicants towards the Supply/Installation of Pressure Sewerage Units where Council has approved the use of pressure sewerage. Council retains ownership of installed assets only when they fall within councils specific pressure sewer areas as outlined in the development applications (DA).

Supply & Installation standard/non standard	Actual Cost + 12.5%	N	FCR	GST Free
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SEWERAGE WORK

Installation of Property Junction – Council Main	Actual Cost + 12.5%	N	FCR	GST Exempt
Construction of Manhole on existing Council Sewerage Main.	Actual Cost +12.5%	N	FCR	GST Exempt
Work on private sewer main or internal property plumbing or drainage.	Actual Cost + 12.5%	N	FCR	GST Exempt

*Council reserves the right to decline this work.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

SEWERAGE SERVICES - WELLINGTON**DOMESTIC ANNUAL CHARGE :**

Annual Charge	\$0.00	\$0.00	\$806.25	N	FCR	GST Exempt
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NON RESIDENTIAL ANNUAL CHARGES :

20mm	Quarterly Amount \$112.50 Annual Equivalent \$450.00 Last year fee Quarterly Amount \$97.64 Annual Equivalent \$390.56	N	FCR	GST Exempt
25mm	Quarterly Amount \$175.78 Annual Equivalent \$703.13 Last year fee Quarterly Amount \$152.56 Annual Equivalent \$610.25	N	FCR	GST Exempt
32mm	Quarterly Amount \$288.00 Annual Equivalent \$1,152.00 Last year fee Quarterly Amount \$249.96 Annual Equivalent \$999.83	N	FCR	GST Exempt
40mm	Quarterly Amount \$450.00 Annual Equivalent \$1,800.00 Last year fee Quarterly Amount \$390.56 Annual Equivalent \$1,562.24	N	FCR	GST Exempt
50mm	Quarterly Amount \$703.13 Annual Equivalent \$2,812.50 Last year fee Quarterly Amount \$610.25 Annual Equivalent \$2,441.00	N	FCR	GST Exempt

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

NON RESIDENTIAL ANNUAL CHARGES : [continued]

65mm	Quarterly Amount \$1,188.28 Annual Equivalent \$4,753.13	N	FCR	GST Exempt
80mm	Quarterly Amount \$1,800.00 Annual Equivalent \$7,200.00	N	FCR	GST Exempt
	Last year fee Quarterly Amount \$1,562.24 Annual Equivalent \$6,248.96			
100mm	Quarterly Amount \$2,812.50 Annual Equivalent \$11,250.00	N	FCR	GST Exempt
	Last year fee Quarterly Amount \$2,441.00 Annual Equivalent \$9,764.00			
150mm	Quarterly Amount \$6,328.13 Annual Equivalent \$25,312.50	N	FCR	GST Exempt
	Last year fee Quarterly Amount \$5,492.25 Annual Equivalent \$21,969.00			
200mm	Quarterly Amount \$11,250.00 Annual Equivalent \$45,000.00	N	FCR	GST Exempt

USAGE CHARGE

Sewer Non Rateable Property Access Charge

Domestic	\$0.00	\$0.00	\$0.00	N	FCR	GST Exempt
Sewer Residential Usage Charge						
Usage Charge	\$1.04	\$0.00	\$2.50	N	FCR	GST Exempt
Sewer Non Residential Usage Charge						
Minimum Quarterly Sewerage Charge – Non Residential	\$183.11	\$0.00	\$201.56	N	FCR	GST Exempt

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

SEWERAGE - DEVELOPER CONTRIBUTION UNDER S.64

The following fees are set in accordance with Council's Development Servicing Plan No 1 :

Wellington Sewerage (Per ET)	\$2,000.42	\$0.00	\$2,148.50	N	REG	GST Exempt
Geurie Sewerage (Per ET)	\$5,280.12	\$0.00	\$5,670.85	N	REG	GST Exempt
Mumbil Sewerage (Per ET)	\$4,621.93	\$0.00	\$4,964.00	N	REG	GST Exempt

STORMWATER**STORMWATER - DUBBO****DEVELOPER CONTRIBUTIONS - DRAINAGE HEADWORKS (SEC.7.11)**

Contributions required from Developers in accordance with the Section 7.11 "Drainage Schemes Headworks" Contribution policy which includes an ABS indexation figure based on cost increases in the Australian Water Industry generally.

MACQUARIE RIVER EAST BANK DRAINAGE DIVISION

1.1 – East Dubbo Drainage (Erskine Street Outfall)	\$16,521.61	\$0.00	\$17,143.80	N	PCR	GST Exempt
(Note: all land east of Wheelers Lane have no further contributions to catchment 1.1)						
1.3 – Talbragar Street Drain	\$18,467.25	\$0.00	\$19,163.55	N	PCR	GST Exempt
1.4 – Church Street Drain	\$13,532.00	\$0.00	\$14,041.65	N	PCR	GST Exempt
1.5 – Wingewarra Street Drain	\$1,107.35	\$0.00	\$1,149.10	N	PCR	GST Exempt
1.6 – Bultje Street Drain	\$8,726.10	\$0.00	\$9,055.25	N	PCR	GST Exempt
1.7 – Cobra Street Drain	\$8,726.10	\$0.00	\$9,055.25	N	PCR	GST Exempt
1.8 – Tamworth Street Outfall	\$24,111.20	\$0.00	\$25,020.75	N	PCR	GST Exempt

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

MACQUARIE RIVER EAST BANK DRAINAGE DIVISION *[continued]*

1.9 – Dianne Street Outfall	\$21,284.10	\$0.00	\$22,085.75	N	PCR	GST Exempt
1.12 – Margaret Crescent	\$17,179.05	\$0.00	\$17,826.40	N	PCR	GST Exempt

MACQUARIE RIVER WEST BANK DRAINAGE DIVISION

2.4 – Victoria Street Drain	\$16,410.25	\$0.00	\$17,029.20	N	PCR	GST Exempt
2.5 – Alfred Street Drain	\$5,307.55	\$0.00	\$5,507.80	N	PCR	GST Exempt
2.7 – West Dubbo Main Drain	\$11,257.20	\$0.00	\$11,681.65	N	PCR	GST Exempt

(Note: lands covered by the separate deed agreement between Council & Hughes Development P/L contributions of \$76.00 per residential allotment)

2.8 – Spears Drive Outfall	\$3,424.35	\$0.00	\$3,553.45	N	PCR	GST Exempt
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(Note: Housing Commission Site 7129 Stage 2 has no further contribution to catchment 2.8)

TROY CREEK DRAINAGE DIVISION

4.1 – Troy Creek Trunk Drainage Scheme	\$10,025.30	\$0.00	\$10,402.95	N	PCR	GST Exempt
4.3 – North Dubbo Drainage Scheme	\$30,897.10	\$0.00	\$32,061.90	N	PCR	GST Exempt
4.4 – Samuels Estate Drainage	\$10,025.30	\$0.00	\$10,402.95	N	PCR	GST Exempt
4.5 – Moffat Estate Drainage	\$10,025.30	\$0.00	\$10,402.95	N	PCR	GST Exempt
4.6 – Purvis Lane Drainage Scheme	\$10,025.30	\$0.00	\$10,402.95	N	PCR	GST Exempt
4.7 – "Yarrandale" Future Scheme	\$10,025.30	\$0.00	\$10,402.95	N	PCR	GST Exempt
4.8 – Merrilea Lane Drainage	\$10,025.30	\$0.00	\$10,402.95	N	PCR	GST Exempt

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

TROY CREEK DRAINAGE DIVISION *[continued]*

4.9 – Housing Commission (Apollo Outfall)	\$24,478.85	\$0.00	\$25,400.70	N	PCR	GST Exempt
(Note: Housing Commission Site 3877 has no further contributions to catchment 4.9)						
4.1 – Racecourse Drainage Scheme – per lot	\$884.35	\$0.00	\$917.70	N	PCR	GST Exempt
4.1 – Racecourse Drainage Scheme – per hectare	\$10,025.30	\$0.00	\$10,402.95	N	PCR	GST Exempt
4.11 – Ballimore Park Drainage Scheme	\$10,025.30	\$0.00	\$10,402.95	N	PCR	GST Exempt
4.12 – Boogadah West Drainage Scheme	\$10,025.30	\$0.00	\$10,402.95	N	PCR	GST Exempt
4.13 – St Georges Terrace Drainage Scheme	\$10,025.30	\$0.00	\$10,402.95	N	PCR	GST Exempt
4.14 – Pine Knoll Drainage	\$10,025.30	\$0.00	\$10,402.95	N	PCR	GST Exempt
4.15 – Stage 9 Outfall	\$10,025.30	\$0.00	\$10,402.95	N	PCR	GST Exempt
4.16 – Sheraton Meadows Trunk Drainage	\$10,025.30	\$0.00	\$10,402.95	N	PCR	GST Exempt
4.17 – Kentucky Court	\$10,025.30	\$0.00	\$10,402.95	N	PCR	GST Exempt
4.18 – Boogadah East Drainage Scheme	\$10,025.30	\$0.00	\$10,402.95	N	PCR	GST Exempt
4.19 – Pontil Outfall	\$10,025.30	\$0.00	\$10,402.95	N	PCR	GST Exempt

SOUTH WEST DUBBO DRAINAGE DIVISION

6.1 – Leavers Street Outfall	\$3,927.94	\$0.00	\$4,075.90	N	PCR	GST Exempt
6.2 – East Delroy Outfall	\$3,911.00	\$0.00	\$4,058.35	N	PCR	GST Exempt

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

SOUTH WEST DUBBO DRAINAGE DIVISION *[continued]*

6.3 – West Delroy Outfall	\$4,433.50	\$0.00	\$4,600.70	N	PCR	GST Exempt
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DEVELOPER CONTRIBUTIONS - DUBBO SOUTH-EAST STORMWATER DRAINAGE (SECTION 7.11 CONTRIBUTIONS)**DUBBO SOUTH-EAST STORMWATER DRAINAGE**

Keswick - per lot	\$4,373.80	\$0.00	\$4,538.45	N	PCR	GST Exempt
Southlakes - per lot	\$1,369.05	\$0.00	\$1,420.70	N	PCR	GST Exempt
Southlakes Shopping Centre - per lot	\$45,000.25	\$0.00	\$46,697.80	N	PCR	GST Exempt
Magnolia - per lot	\$727.55	\$0.00	\$755.00	N	PCR	GST Exempt
Schools East - per lot	\$2,936.60	\$0.00	\$3,047.40	N	PCR	GST Exempt
Blueridge - per lot	\$2,609.95	\$0.00	\$2,708.35	N	PCR	GST Exempt
Schools West - per lot	\$2,674.70	\$0.00	\$2,775.55	N	PCR	GST Exempt
Starjest - per lot	\$2,610.05	\$0.00	\$2,708.35	N	PCR	GST Exempt

STORMWATER DRAINAGE ANNUAL CHARGE (\$501)

Annual charge to finance the provision of and operation and maintenance of catchment management facilities

ANNUAL FEE

Per rateable parcel within the defined "urban" area	\$103.06	\$0.00	\$106.87	N	S	GST Exempt
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

TRAFFIC MANAGEMENT

DEVELOPER CONTRIBUTION

Contributions required from developers in lieu of providing physical Carparking. Funds provided to enable provision of Carparking on a centralised basis.

CARPARKING (SECTION 94)

Per car space not physically provided	\$28,126.00	\$0.00	\$29,624.55	N	PCR	GST Exempt
Note: Based on CPI (Price Index for Non Residential Building Construction Catalogue Reference 6427.0/15/3020 (Aust.) in required contribution and a reduction in the discount applied to 0.17% following consideration of the Adopted Section 94 Urban Roads and Carparking Contribution Plan as exhibited Feb/March 2003.						

LEASE

Fee to cover administrative costs of approval. Note a separate charge is applicable to cover the cost of barricading to ensure that the space is secured.

ON STREET CAR PARKING SPACE FEE

per space per day	\$139.00	\$13.27	\$146.00	Y	MB	10%
booking fee for per hour leasing	\$23.00	\$2.18	\$24.00	Y	MB	10%
per hour	\$23.00	\$2.18	\$24.00	Y	MB	10%

INFORMATION, DIRECTIONAL & STREET SIGNS CHARGE

Charge to cover cost of installation and perpetual maintenance cost.

SIGN SIZE UNDER .4M2

minimum charge	\$766.00	\$72.73	\$800.00	Y	PCR	10%
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SIGN SIZE OVER .4M2

per M2	\$1,692.00	\$161.36	\$1,775.00	Y	PCR	10%
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DEVELOPER CONTRIBUTIONS

Contributions in accordance with Section 7.11 Contribution Plan "Urban Roads"

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

URBAN ROADS (SECTION 94)

Residential (per trip)	\$633.10	\$0.00	\$666.85	N	PCR	GST Exempt
Note 1: Based on CPI (Price Index for Non Residential Building Construction Catalogue Reference 6427.0/15/3020 Aust) in required contribution and reduction of the discount applied at a level of 5.42% as were the rate in 2006/2007.						
Commercial (per trip)	\$421.30	\$0.00	\$443.80	N	PCR	GST Exempt
Industrial (per trip)	\$562.15	\$0.00	\$592.10	N	PCR	GST Exempt
Note 2: Based on CPI (Price Index for materials used in Building - other Non Residential Building Construction Catalogue Reference 6427.0/15/3020 Aust). in required contribution and reduction of the discount applied at a level of 36.95% as was the rate in 2006/2007.						
Plan administration (all categories) – per trip	\$6.00	\$0.00	\$6.35	N	PCR	GST Exempt

LINEMARKING/DRIVEWAYS CHARGE

Charge to cover Administration and linemarking costs

PAVEMENT MARKING

per site	\$258.00	\$0.00	\$271.00	N	FCR	GST Exempt
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WATER SUPPLY**WATER SUPPLY - DUBBO****WATER SERVICE ACCESS CHARGE (S. 501)**

Charge for access of the property to Council's drinking water reticulation. The charge is dependent on the size of the water meter and is billed quarterly.

Annual charge to cover the cost of making a Water Service available to a property

METER SIZE

20mm	\$293.56	\$0.00	\$301.75	N	FCR	GST Free
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

METER SIZE [continued]

25mm	\$457.95	\$0.00	\$471.48	N	FCR	GST Free
32mm	\$751.48	\$0.00	\$772.48	N	FCR	GST Free
40mm	\$1,174.19	\$0.00	\$1,207.00	N	FCR	GST Free
50mm	\$1,834.68	\$0.00	\$1,885.94	N	FCR	GST Free
65mm	\$3,099.86	\$0.00	\$3,187.23	N	FCR	GST Free
80mm	\$4,696.77	\$0.00	\$4,828.00	N	FCR	GST Free
100mm	\$7,338.70	\$0.00	\$7,543.75	N	FCR	GST Free
150mm	\$16,520.85	\$0.00	\$16,973.44	N	FCR	GST Free
200mm	\$29,355.52	\$0.00	\$30,175.00	N	FCR	GST Free

BACKFLOW PREVENTION

Charge to cover the cost of annual testing if not carried out by the property owner.

BACKFLOW PREVENTION DEVICE TESTING FEE

Charged to customers who do not provide certification of testing and the testing of the backflow device has to be performed by Council.	Actual Cost + 12.5%	N	FCR	GST Exempt
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BACKFLOW PREVENTION DEVICE INSTALLATION FEE

Charge to cover the cost for the supply and installation of a Backflow Prevention Device, where appropriate, if a property owner refuses to install the device.

Charge to customers for failure to install and appropriate Backflow Prevention Device and for the work has to be performed by Council.	Actual Cost +12.5%	N	FCR	GST Exempt
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DRINKING WATER SUPPLY USAGE CHARGE (S. 502)

Charge for supply of all drinking water supplied to the property on a consumption year basis.

Charge recovers the cost of production of water and other operational costs

DRINKING WATER TO RESIDENTIAL PROPERTIES

All Consumption – per Kilolitre	\$2.22	\$0.00	\$2.28	N	FCR	GST Free
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

DRINKING WATER TO NON RESIDENTIAL PROPERTIES

All Consumption – per Kilotitre	\$2.22	\$0.00	\$2.28	N	FCR	GST Free
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NON DRINKING BORE WATER USAGE CHARGE**ALL CONSUMPTION**

per kilolitre	\$0.45	\$0.00	\$0.46	N	FCR	GST Free
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WATER HEADWORKS

Contributions required from developers in accordance with Council's Water Supply Headworks Contributions Policy which was adopted by Council in 2001.

Note: Indexing is based on the CPI for "Public Enterprise State and Local - Water Supply and Sewerage" as per Sec. 3.7 of the Contribution Plan

DEVELOPER CONTRIBUTIONS (SEC.64)

In the defined City Precinct – per ET	\$6,235.30	\$0.00	\$6,696.70	N	PCR	GST Exempt
In the defined Camp Road Precinct – Per ET	\$2,491.00	\$0.00	\$2,675.30	N	PCR	GST Exempt

OTHER

The water headworks charge is payable whenever a new lot is connected to the water supply system, or an existing lot increases its use of the water supply, and payment of a Developer Contribution is not appropriate. The water supply headworks charges is identical to that of the appropriate Water Developer Contributions, were it able to be levied.

Headworks fee partially covers the cost of extending the water supply service.

In the defined City Precinct – Per ET	\$5,825.17	\$0.00	\$6,256.25	N	PCR	GST Exempt
In the defined Camp Road Precinct – per ET	\$2,333.35	\$0.00	\$2,506.05	N	PCR	GST Exempt

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

PROPERTY SERVICE CONNECTION**PROPERTY SERVICE CONNECTION**

Fee to cover supply, installation of water meter and commissioning of water service upon customer request	Actual Cost + 12.5%	N	FCR	GST Exempt
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WHERE COUNCIL AGREES TO CONSTRUCT SERVICE CONNECTIONS NOTE: COUNCIL RESERVES THE RIGHT NOT TO UNDERTAKE THESE WORKS.

Fee to cover costs of connection of water service to new developments and periodic replacement of meter assembly.

For developments where one, or a number of single house service connections are required	Actual Cost + 12.5%	N	FCR	GST Exempt
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WATER METER CHARGES - OTHER**WATER METER TEST FEES**

(Charges will be reimbursed if meter found to be more than 4% in error)

Fee to cover the cost of testing water meter at the request of the consumer. New Commonwealth Government Regulations state that only registered laboratories are able to undertake testing of water meters.

for all sizes of water Meters	Actual Cost	N	FCR	GST Free
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SPECIAL READING OF METER ON CONSUMER REQUEST (PAID IN ADVANCE)

Fee to cover the cost of reading or re-reading a water meter where calculating the pro rata fees is at the consumer's request or access is not available.

(Example: A final reading for the sale of property).

Special Reading of Meter	\$98.80	\$0.00	\$101.30	N	FCR	GST Free
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WATER METER REPLACEMENT FEE

Fee to cover the cost of replacing water meter

Replace Water Meter	Actual Cost +12.5%	N	FCR	GST Exempt
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

REPAIR OF DAMAGE TO WATER METER ASSEMBLY

Charge to property owner to repair damage to water meter assembly at property unless Council receives written advice from another that he/she caused damage and will pay actual cost of repair.

Actual Cost + 12.5%

N

FCR

GST Free

WATER METER COVERS

Water Meter Frost Cover - 20mm & 25mm only

Actual Cost + 12.5%

N

FCR

GST Free

DISCONNECTION, REMOVAL OF UNWANTED SERVICE

Charge set at zero to encourage property owners to report these to Council

All sizes, per request by property owner. Note that if a replacement water service or reconnection is required in future, at the time the property owner will have to pay the appropriate fee

No Charge

N

NC

N/A

INSTALLATION OF TAMPER PROOF DEVICE

Charge set to recover anticipated cost.

Cost to Supply and install tamper proof meter device

\$233.23

\$0.00

\$239.10

N

FCR

GST Free

OTHER WATER SUPPLY WORK

Works carried out to private water mains or internal property plumbing.

*Council reserves the right to decline this work.

Actual Cost + 12.5%

N

FCR

GST Free

DRAW DRINKING WATER FROM WATER FILLING STATIONS

Purchase of Access Key or Replacement Key

\$44.13

\$0.00

\$45.00

N

FCR

GST Free

Bulk Drinking Water Charge – per kilolitre

\$4.10

\$0.00

\$4.20

N

FCR

GST Free

Holders of access keys receive monthly water accounts.

Charge to cover the cost of water treatment, distribution and costs to effect supply from a hydrant (if permitted) or from an unattended metered overhead standpipe.

FIREFLOW

Fees to cover costs of calculation and issue letter.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

INVESTIGATION FEE

Applicant must state water demand to be modelled.

per application	\$264.75	\$0.00	\$271.38	N	FCR	GST Exempt
Further investigations eg. field test			At cost + 12.5%	N	FCR	GST Exempt

OTHER CHARGES - WATER

Fee to carry out other water supply work.

Install Flow Restrictor	\$193.32	\$0.00	\$198.15	N	FCR	GST Exempt
Remove Flow Restrictor	\$193.32	\$0.00	\$198.15	N	FCR	GST Exempt

PRIVATE WORKS

Charges will be individually estimated and quoted to client. Quotes are valid for 3 months and will be based on full cost recovery.

Cost to undertake private works at customers request on Council assets. Council will provide a quotation based on the expected actual cost of the work.			Actual Cost + 12.5%	N	FCR	GST Free
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WATER SUPPLY - WELLINGTON**ACCESS CHARGE**

Water Access Charges - Annual

20mm	\$545.73	\$0.00	\$301.75	N	FCR	GST Free
The Availability Charge is charged per meter						
25mm	\$844.34	\$0.00	\$471.48	N	FCR	GST Free
32mm	\$1,389.93	\$0.00	\$772.48	N	FCR	GST Free
40mm	\$2,171.27	\$0.00	\$1,207.00	N	FCR	GST Free
50mm	\$3,388.93	\$0.00	\$1,885.94	N	FCR	GST Free

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ACCESS CHARGE [continued]

80mm	\$8,684.61	\$0.00	\$4,828.00	N	FCR	GST Free
100mm	\$13,572.52	\$0.00	\$7,543.75	N	FCR	GST Free
150mm	\$30,528.06	\$0.00	\$16,973.44	N	FCR	GST Free

CONSUMPTION CHARGE**DOMESTIC :**

Water usage or consumption charges

0 – 300	\$2.42	\$0.00	\$2.28	N	FCR	GST Free
301 – 500	\$2.47	\$0.00	\$2.28	N	FCR	GST Free
501 – 10000	\$2.65	\$0.00	\$2.28	N	FCR	GST Free
10001 and above	\$2.86	\$0.00	\$2.28	N	FCR	GST Free

COMMERCIAL :

Water usage or consumption charges

0 – 300	\$1.67	\$0.00	\$2.28	N	FCR	GST Free
301 – 500	\$1.80	\$0.00	\$2.28	N	FCR	GST Free
501 – 10000	\$2.19	\$0.00	\$2.28	N	FCR	GST Free
10001 and above	\$2.75	\$0.00	\$2.28	N	FCR	GST Free

OTHER CHARGES - WATER

Fee to carry out other water supply

Disconnection of Supply at Owners Request - all sizes	No Charge	N	FCR	GST Exempt
If a replacement water service or reconnection is required in the future, at the time the property owner will have to pay the appropriate fee.				
Re-Connection of Supply	Actual Cost + 12.5%	N	FCR	GST Free
Charges will be individually estimated and quoted to client. Quotes are valid for 3 months and will be based on full cost recovery				

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

WATER - DEVELOPER CONTRIBUTION UNDER S.64

The following fees are set in accordance with Council's Development Servicing Plan No 1: D2015/001518

Wellington Water Supply (Per ET)	\$5,542.63	\$0.00	\$5,952.80	N	REG	GST Exempt
Geurie Water Supply (Per ET)	\$12,334.32	\$0.00	\$13,247.10	N	REG	GST Exempt
Mumbil Water Supply (Per ET)	\$2,321.04	\$0.00	\$2,492.80	N	REG	GST Exempt

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

ORGANISATIONAL PERFORMANCE**CIVIC ADMINISTRATION BUILDING****CIVIC ADMINISTRATION BUILDING - MEETING ROOM HIRE**

Charge for use of Meeting Room facilities.

USE OF COUNCIL CHAMBER AND CONFERENCE ROOM AREA (ACTIVITIES ASSOCIATED WITH COUNCIL)

per half day or part thereof (Minimum Charge)	\$105.00	\$9.82	\$108.00	Y	MB	10%
per day	\$178.00	\$16.64	\$183.00	Y	MB	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

DUBBO REGIONAL AIRPORT

AIRPORT PASSENGER FEES

PASSENGER FEE SUBSIDY – NEW ROUTES

Upon application and approval in writing to the Chief Executive Officer, Council provides a passenger fee subsidy for new routes not being effectively served by an airline, or are a new route introduced into the Dubbo market. This subsidy is not available to routes that are operating under another government subsidy. The subsidy would reduce such passenger fees from \$18.32 per person, to a zero amount per person and would be provided in support of developing new routes.

Note: all 'Passenger and Checked Baggage Screening – per passenger' fees remain applicable. There are not any Council subsidies for security screening.

Note: Western Sydney Port does not qualify as a new route.

Note: Routes that were previously serviced by another airline through Dubbo Regional Airport to not qualify as new routes.

ROUTE VIABILITY ASSISTANCE PROGRAM

Upon application and approval in writing to the Chief Executive Officer, Council provides a passenger fee subsidy to support route viability offering 50% of passenger fees for a period of six (6) months. Assistance will be provided based on evidence of low viability including low load factors for continual three (3) month period. This program is only available to routes that have commenced or been established within the last three (3) years and can only be applied for once in a financial year.

Note: all accounts must be up to date with no arrears.

Note: the program can be accessed by an airline for an identified route for a maximum period of three (3) years.

Note: Routes undertaken by an Airline that has previously operated at Dubbo Regional Airport over three (3) years ago do not qualify.

PASSENGER AND CHECKED BAGGAGE SCREENING

In accordance with Department of Home Affairs guidelines all passengers and checked baggage is screened before entering the secure area of an Australian airport terminal.

Fees and charges associated with passenger and checked baggage screening (per passenger) are to cover the cost for the provision of these services. Council charges all RPT airlines proportionally based on share of total passengers.

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

AIRPORT PASSENGER FEES [continued]

Annual reviews will be undertaken on actual and projected passenger numbers on actual security screening costs and required adjustments to the per passenger fee will be made for the following. (*) Council will establish a passenger and checked baggage screening fee equalisation reserve to be reconciled and applied annually.

Note A: Airlines receiving any passenger and checked baggage screening fee funding subsidy from the Australian Government will be charged monthly in accordance with the subsidy program guidelines.

Note B: Australian Government passenger and checked baggage screening fee subsidies available to Council will be passed on in full or as per the subsidy program guidelines. Passenger and checked baggage screening fees may be waived during any subsidy periods or until such subsidy program allocations are expunged in full.

per passenger Dubbo; all locations excluding Far Western Region	\$17.45	\$1.67	\$18.32	Y	IS	10%
per passenger.(Dubbo/West.Ports & charter)	\$3.78	\$0.36	\$3.95	Y	IS	10%
Non RPT Flights except training flights - per tonne or part thereof						

AIRCRAFT LANDING FEES

Non RPT Aircraft - per 1000kg maximum take off weight (MTOW), pro rata *	\$13.47	\$1.27	\$14.00	Y	IS	10%
* Non RPT Aircraft MTOW 1500kg and under - Saturday and Sundays (midnight to midnight) - to be charged 50% of Non RPT Landing Fee						
Training Flights - Aircraft undertaking circuit training within the Dubbo Airport Circuit to be charged 25% of Non RPT Landing Fee for each circuit				Y	PCR	10%
Training Flights - More than 250 flights per month - by application and commercial in confidence				Y	PCR	10%
Flight training – per month, per plane, by application	\$80.00	\$7.73	\$85.00	Y	PCR	10%
Charity flights – approved by Chief Executive Officer			by application	Y	PCR	10%

AIRCRAFT PARKING FEES

Charges apply after 48 hours

Charge applies to all aircraft at our airport, or unless other arrangements are agreed in writing in advance.

(Note: minimum invoice amount \$20.00)

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

AIRCRAFT PARKING FEES [continued]

Charge per day per tonne	\$0.00	\$0.27	\$3.00	Y	PCR	10%
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MEETING ROOM HIRE

Charge for use of meeting room facilities.

DUBBO TERMINAL MEETING ROOM

per day	\$180.00	\$16.82	\$185.00	Y	PCR	10%
first hour	\$40.00	\$4.00	\$44.00	Y	PCR	10%
per hour - after first hour	\$35.00	\$3.45	\$38.00	Y	PCR	10%

PARKING FEES

Charge for use of security carpark.

SECURE PARKING FEES

per day (or part thereof)	\$17.00	\$1.59	\$17.50	Y	PCR	10%
per week (7th day free)	\$102.00	\$9.55	\$105.00	Y	PCR	10%
Lost Ticket Fee	\$300.00	\$28.18	\$310.00	Y	IS	10%

PASSENGER AND CHECKED BAGGAGE SCREENING

*Based on total passenger forecasts for 2023/2024

per passenger	\$0.00	\$0.83	\$9.10	Y	FCR	10%
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WELLINGTON AERODROME AND RECREATION PARK**AIRCRAFT LANDING FEES**

Non RPT Aircraft - per 1000kg maximum take off weight (MTOW), pro rata	\$6.74	\$0.91	\$10.00	Y	PCR	10%
Training Flights - Aircraft undertaking circuit training within the Wellington Aerodrome Circuit to be charged 25% of Non RPT landing rate for each circuit				Y	PCR	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

AIRCRAFT LANDING FEES [continued]

Training Flights - more than 250 flights per month - by application and commercial in confidence				Y	PCR	10%
Flight training – per month, per plane, by application	\$80.00	\$7.73	\$85.00	Y	PCR	10%
Charity flights – approved by Chief Executive Officer			by application	Y	PCR	10%

FACILITY HIRE

Use of the Facility – Excluding runways (per day)	\$360.00	\$36.36	\$400.00	Y	PCR	10%
Exclusive use of the Facility – Including runways (per day)	\$595.00	\$59.09	\$650.00	Y	PCR	10%
Exclusive use of the Facility – Including runways (per day) – Drag related	\$1,310.00	\$124.55	\$1,370.00	Y	PCR	10%
Inspection fee – Required post non flying event	\$150.00	\$25.45	\$280.00	Y	PCR	10%
Event owners will be charged 'at cost' for any and all damages that are caused during the event, as per the event hire agreement.						

ADDITIONAL FEES

Airport Reporting Officer Supervision Airside - per hour	\$150.00	\$14.55	\$160.00	Y	PCR	10%
Airport Reporting Officer Supervision Airside outside normal operating hours, weekend, public holidays - per hour	\$270.00	\$26.36	\$290.00	Y	PCR	10%

DUBBO REGIONAL LIVESTOCK MARKETS**FEES**

Fees to provide funds sufficient to cover the operational and maintenance expenses and capital improvement requirements at the Livestock Markets and return a dividend to Council.

YARD DUES

Cattle per head includes weighing where applicable	\$10.11	\$0.98	\$10.82	Y	IS	10%
Bobby calves – per head (up to 80kg live weight)	\$2.78	\$0.27	\$2.98	Y	IS	10%
Sheep – per head	\$1.03	\$0.10	\$1.10	Y	IS	10%
Goats – Commercial – per head	\$1.59	\$0.15	\$1.70	Y	IS	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

YARD DUES [continued]

EU Accredited Cattle per head	\$10.62	\$1.03	\$11.36	Y	IS	10%
5% premium on cattle charge.						

AGENTS LICENSE FEE

Cattle per head	\$1.17	\$0.11	\$1.26	Y	IS	10%
Bobby calves per head	\$0.45	\$0.04	\$0.47	Y	IS	10%
Sheep per head	\$0.45	\$0.04	\$0.47	Y	IS	10%
Goats per head	\$0.63	\$0.06	\$0.68	Y	IS	10%
EU Accredited Cattle per head	\$1.24	\$0.12	\$1.32	Y	IS	10%

OTHER CHARGES**MISCELLANEOUS CHARGES**

Cancellation of Sale (Per Agent Involved)	\$200.85	\$19.54	\$214.91	Y	IS	10%
New Agents Permit Fee	\$11,185.30	\$1,088.07	\$11,968.80	Y	IS	10%

SUNDRY ITEMS

(note: DRLM does not currently accept transit goats)

Transit Cattle - per head - per day	\$2.27	\$0.45	\$5.00	Y	IS	10%
Transit Sheep - per head - per day	\$0.26	\$0.05	\$0.50	Y	IS	10%
Transit Goats - per head - per day	\$0.41	\$0.07	\$0.80	Y	IS	10%
Transit Horses - per head - per day	\$27.81	\$2.71	\$29.76	Y	IS	10%
Agistment (if available) - Cattle - per head - per day	\$3.71	\$0.36	\$3.98	Y	IS	10%
Agistment (if available) - Sheep - per head - per day	\$0.37	\$0.04	\$0.40	Y	IS	10%
Signage & Partnership Program	On application and by availability only, contracts available as per Program.			Y	IS	10%
Administration Fee - Non booked transit livestock	\$260.00	\$27.27	\$300.00	Y	IS	10%

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

SUNDRY ITEMS [continued]

Use of Facility - Non-sale Livestock		ie. drafting, distribution, animal husbandry, use of facility outside of feeder yards/stock pens, weighing DRLM Licenced Agents 50% of yard dues (if booked prior to use) Non DRLM Licenced Agent Scale Yard Dues Fee		Y	IS	10%
Professional Fees, eg Vet fees			at cost + 30%	Y	IS	10%
Droving Fees – per hour	\$79.00	\$8.18	\$90.00	Y	IS	10%

DESTRUCTION & DISPOSAL FEES

Large stock – per head (Note: fee includes waste (tip) charge of \$75.00)	\$123.60	\$13.48	\$148.32	Y	IS	10%
Small stock – per head (Note: fee includes waste (tip) charge of \$29.00)	\$41.20	\$4.49	\$49.44	Y	IS	10%

TRUCK WASH CHARGES

Regular Large Vehicles (per minute)	\$0.96	\$0.10	\$1.06	Y	IS	10%
Key Acquisition (per key)	\$50.00	\$4.55	\$50.00	Y	IS	10%

MAINTENANCE FEE PER ANIMAL PER DAY WHERE ORGANISED BY COUNCIL, (WHERE FEEDING, ANIMAL HUSBANDRY AND VETERINARY CARE SERVICES ARE PROVIDED)

Horse		at cost + 30%	N	IS	GST Exempt
Cattle		at cost + 30%	N	IS	GST Exempt
Sheep		at cost + 30%	N	IS	GST Exempt
Goat		at cost + 30%	N	IS	GST Exempt

INFRINGEMENT FEES

In accordance with Saleyards Regulations.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

NON COMPLIANCE WITH SALEYARDS REGULATIONS

per infringement	\$250.00	\$0.00	\$300.00	N	IS	GST Exempt
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FINANCIAL OPERATIONS**OTHER CHARGES**

Fee to cover the cost of issuing Sect. 603 Certificates

SECTION 603 CERTIFICATE FEE

per certificate	\$90.00	\$0.00	\$90.00	N	S	GST Exempt
Additional Urgency fee (if required within 16 working hours)	\$50.00	\$0.00	\$50.00	N	S	GST Exempt
Guaranteed issue within 48 hours of payment						

SALE OF LAND FOR UNPAID RATES ADMINISTRATION CHARGE

Charge to offset the Administrative cost associated with proceedings to sell land for unpaid rates under Section 713(2) of the Local Government Act

per property	\$750.00	\$0.00	\$775.00	N	PCR	GST Exempt
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RETURNED PAYMENT

Fee to cover cost of processing returned Direct Debit or Cheque transactions

per transaction			at cost	N	FCR	GST Exempt
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RATING & VALUATION ENQUIRY FEES

Fee to cover the cost of supplying information from Council's Rates Records including property details, rates and charges levied for previous financial years, copies of notices, land value information, payment details, etc

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

RATES SEARCHES/ENQUIRY FEE

per hour (minimum 1 hour)	\$85.00	\$0.00	\$90.00	N	FCR	GST Exempt
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ENQUIRY FEES - TITLES INFORMATION

Company Search - fees on charged from recovery provider		at cost		N	FCR	GST Exempt
Fee to cover the cost of Titles Searches						
Land Title Search - identify registered title and ownership of properties		at cost		N	FCR	GST Exempt
Skip Trace Fee - fees on charged from recovery provider		at cost		N	FCR	GST Exempt

CORPORATE GOVERNANCE**GOVERNMENT INFORMATION (PUBLIC ACCESS) ACT 2009**

Charge for processing GIPA Applications and charge to cover the cost of providing copies

APPLICATION FEE

per application	\$30.00	\$0.00	\$30.00	N	S	GST Exempt
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PROCESSING CHARGE

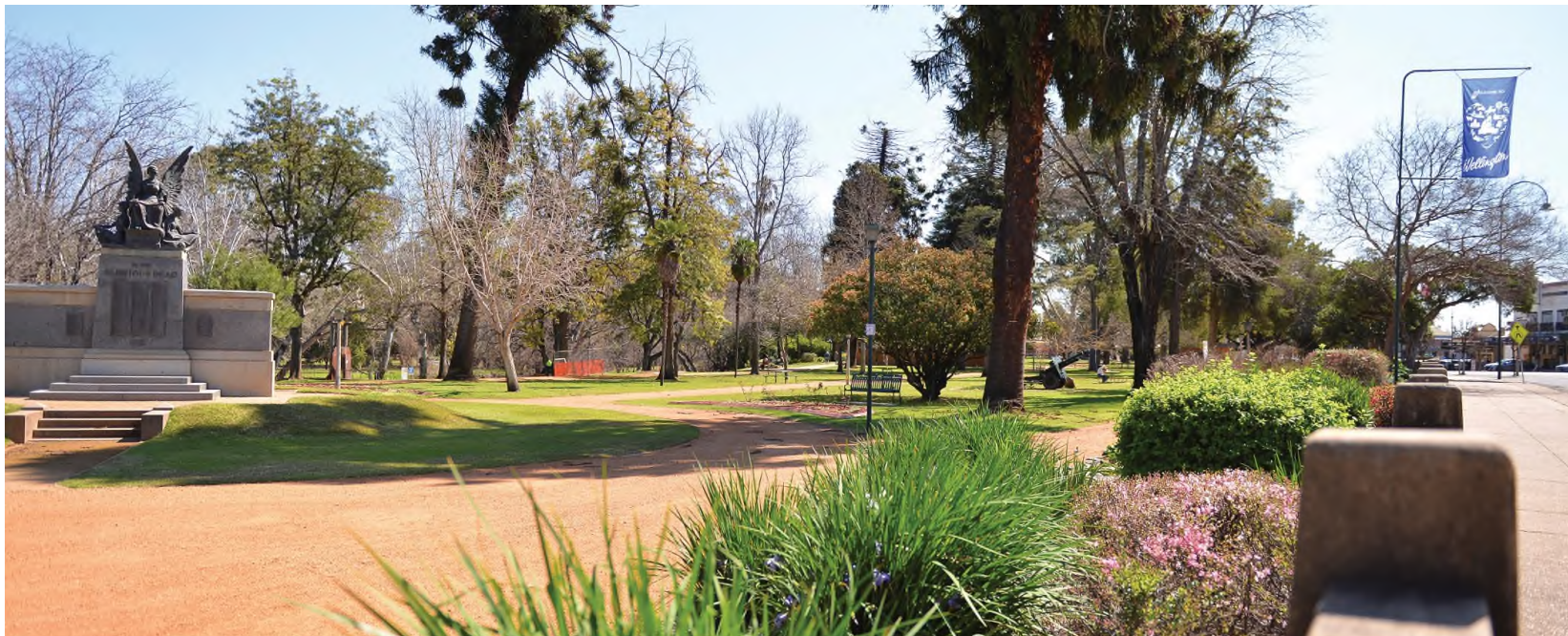
per hour for each hour of processing time	\$30.00	\$0.00	\$30.00	N	S	GST Exempt
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PROPERTY AND LAND DEVELOPMENT**LAND RELEASES**

Residential	Price set by Council per release	Y	IS	10%
Industrial	Price set by Council per release	Y	IS	10%

ANNUAL STATEMENT OF REVENUE POLICY

2023/2024 Annual Statement of Revenue Policy



ANNUAL STATEMENT OF REVENUE POLICY

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ANNUAL STATEMENT OF REVENUE POLICY

PART 1 INTRODUCTION

- 1.1 The Independent Pricing and Regulatory Tribunal (IPART) has determined that Council's general income may be increased by the rate peg, which is 3.70% for the 2023/2024 year. The rate peg is only applicable to Ordinary Rates and does not apply to Annual Charges, with the exception of the Drainage Service Charge which is part of Council's general income.

PART 2 REVENUE POLICY (SEC 405(2))**Revenue Policy (Sec 405(2))**

- 2.1 Section 405 of the Local Government Act 1993 requires a Statement of Council's Revenue Policy to be included in the Operational Plan. This document constitutes the Dubbo Regional Council Revenue Policy and is prepared in accordance with Section 405(2) of the Local Government Act 1993.
- 2.2 The Revenue Policy includes the following statements for the 2023/2024 year:
1. Rates Statement
 2. Annual Charges Statement
 3. Charges for Actual Use of Services Statement
 4. Fees and Charges Statement
 5. Statement of Proposed Borrowings
 6. GST Implications
 7. Interest on Overdue Rates & Charges

PART 3 RATES STATEMENT**The Local Government Act****2023/2024 Rate Peg**

- 3.1 IPART has determined that Council's general income may be increased by the rate peg which is 3.70% for the 2023/2024 year.

Ordinary Rates

- 3.2 Section 494 of the Local Government Act 1993 requires Council to make and levy ordinary rates for the year 2023/2024.
- 3.3 In accordance with the provisions of Section 514 of the Act, all parcels of rateable land in the Council's area have been declared to be within one or other of the following categories.
- Residential
 - Farmland
 - Mining
 - Business
- 3.4 Council utilises the provisions of Section 528 and 529 of the Local Government Act 1993 in determining sub-categories for one or more rating categories and in applying differential rating to the categories of ordinary rates.

ANNUAL STATEMENT OF REVENUE POLICY

- 3.5 Dubbo Regional Council has determined the following categories/sub categories of rates will apply in the 2023/2024 rating year.
- Residential Ordinary
 - Residential Dubbo Urban
 - Residential Firgrove
 - Residential Richmond
 - Residential Wellington
 - Residential Village
 - Residential Geurie
 - Business Ordinary
 - Business Central Business District
 - Business Wellington
 - Business East Dubbo
 - Business Cobra Street
 - Business Wellington Road
 - Farmland Ordinary
 - Mining Ordinary
- 3.6 The determination of the category for each parcel of rateable land is in accordance with the definitions set out in Sections 515, 516, 517, 518 and 519 of the Act.
- 3.7 All parcels of land within the Council area have been categorised for rating purposes in accordance with the requirements of the Local Government Act 1993.
- 3.8 New parcels of land are categorised when supplementary or new rate notices are issued. Strata lots and Company titles are taken to be separate parcels of land for the purposes of categorisation.

ANNUAL STATEMENT OF REVENUE POLICY

The details of the rate structure adopted for 2023/2024 is shown below					
Ordinary Rate Category / Sub-category	Ordinary Rate Sub-category Definition	Ad Valorem (or rate in \$) Amount	Minimum Amount	Estimated Total Yield	Yield %
Residential Ordinary	Within the areas that are outside the defined Dubbo Urban, Firgrove, Richmond, , Wellington, Village and Geurie areas	0.3618	\$577.09	\$3,520,420	8.58%
Residential Dubbo Urban	Within the defined Dubbo Urban area	0.6235	\$759.24	\$18,127,236	44.19%
Residential Firgrove	Within the defined Firgrove development	0.4545	\$742.13	\$277,300	0.68%
Residential Richmond	Within the defined Richmond development	0.4545	\$742.13	\$197,670	0.48%
Residential Wellington	Within the defined Wellington Urban area	1.4190	\$572.84	\$1,706,862	4.16%
Residential Village	Within the defined Village areas of Ballimore, Brocklehurst, Eumungerie and Wongarbon	0.5258	\$599.39	\$255,934	0.62%
Residential Geurie	Within the Village Geurie	0.5258	\$599.39	\$137,407	0.33%
Business Ordinary	Within the Dubbo, Wellington areas that are outside the township of Wellington and the defined CBD, East Dubbo, Cobra St, Wellington Rd areas	0.8286	\$759.24	\$4,108,528	10.02%
Business - Central Business District	Within the defined CBD area	2.3571	\$759.24	\$4,533,351	11.05%
Business Wellington	Within the township of Wellington	2.4094	\$759.24	\$366,068	0.89%
Business East Dubbo	Within the defined East Dubbo area	2.8209	\$759.24	\$493,125	1.20%
Business Cobra Street	Within the defined Cobra Street bulky goods precinct	2.8209	\$759.24	\$270,780	0.66%
Business Wellington Rd	Within the defined Wellington Road area	2.8209	\$759.24	\$281,972	0.69%
Farmland Ordinary	All land which has been declared Farmland	0.3169	\$403.60	\$6,741,130	16.43%
Mining Ordinary	All land which has been declared Mining	6.0000	\$599.39	\$1,199	0.00%
Estimated Total Yield \$				\$41,018,982	

ANNUAL STATEMENT OF REVENUE POLICY

- 3.9 All figures are based on valuations on hand as at 4 February 2023. Council, in levying the 2023/2024 rates must take necessary steps to avoid exceeding the allowable notional yield for 2023/2024. The ad-valorem amounts contained within this document may be varied prior to the Making of the Rates and Charges for 2023/2024, depending on the current land valuations at the adoption of the rates, to ensure Council does not exceed its allowable notional yield.

PART 4 ANNUAL CHARGES STATEMENT (SECTION 405(2))

- 4.1 In accordance with the provisions of Section 405 of the Act, the Council has resolved to make and levy the following annual charges:

DOMESTIC WASTE MANAGEMENT SERVICE CHARGE (SECTION 496)**Domestic Waste Management Service Charge – 3 Bin Service**

- 4.2 A Domestic Waste Management Service is to be available to all residential properties in the urban areas of Brocklehurst, Dubbo, Geurie, Wellington and Wongarbron which have been defined on a map marked for this purpose.
- 4.3 The annual charge for 2023/2024 is \$445.40. This charge provides for a once weekly kerbside collection service of one weekly 240 litre food and garden waste bin service, a once weekly kerbside collection of 140 litre garbage bin and a fortnightly kerbside collection for one 240 litre bin of mixed recycling
- 4.4 Under section 496(2) of the Local Government Act 1993 Council may make an annual charge for the provision of a domestic waste

management service for a parcel of land that is exempt from rating if the service is available for that land and the owner of that land requests or agrees to the provision of the service to that land.

- 4.5 Council will grant a voluntary pension rebate of \$52.00 on the Domestic Waste Management Service Charge – 3 Bin Service in 2023/2024.
- 4.6 To be eligible to receive the voluntary rebate the property owner must be eligible to receive a Pensioner Concession on their Ordinary Rates and Annual Charges under section 575 of the Local Government Act 1993.
- 4.7 The voluntary Pension Rebate – Domestic Waste will be granted or abandoned on a quarterly basis as per the eligibility criteria for a Pension Concession granted under section 575 of the Local Government Act 1993 and granted as per part eligibility conditions of the Act.
- 4.8 The estimated yield from this annual charge in 2023/2024 is \$7,166,932.

Domestic Waste Management Service Charge – 2 Bin Service

- 4.9 A Domestic Waste Management Service is to be available to all residential properties located in the urban fringe and outer areas of Brocklehurst, Dubbo, Geurie, Wellington and Wongarbron, the villages of Ballimore, Bodangora, Dripstone, Elong Elong, Euchareena, Eumungerie, Mogriguy, Mumbil, Nanima, North Yeoval and Stuart Town, and the areas of Cadonia Estate, Firgrove

ANNUAL STATEMENT OF REVENUE POLICY

Estate, Richmond Estate, Ponto Falls and Wellington Caves; which have been defined on a map marked for this purpose.

- 4.10 The Domestic Waste Management Service Charge – 2 Bin Service will apply to multiple unit dwellings on single title lots such as retirement villages, gated communities and apartment blocks and to Strata title units with greater than 2 lots in the registered Strata Plan.
- 4.11 The annual charge for 2023/2024 is \$363.10. This charge provides for a once weekly kerbside collection service of a 240 litre Garbage bin and a fortnightly kerbside collection for one 240 litre bin of mixed recycling.
- 4.12 Multiple unit dwellings situated on a single title property will be levied a Domestic Waste Management Service Charge – 2 Bin Service for each unit for dwellings comprising up to and including eight (8) units.
- 4.13 Multiple unit dwellings comprising more than eight (8) units will be levied (8) times the Domestic Waste Management Service Charge – 2 Bin Service (\$2,904.80) plus one (1) Domestic Waste Management Service Charge – 2 Bin Service for every two (2) unit dwellings in excess of eight (8) (rounded up to the next whole number in the case of an odd number of units).
- 4.14 The estimated yield from this annual charge in 2023/2024 is \$1,742,880.

Capacity Upgrade – 3 Bin Service

- 4.15 In exceptional circumstances, and as approved by the Manager Resource Recovery and Efficiency, approval may be granted for a

weekly 240 litre Garbage Bin rather than the standard weekly 140 litre bin.

- 4.16 The additional charge for this extra capacity will be \$92.65 in 2023/2024. This is an annual charge and will not be levied on a pro-rata basis.
- 4.17 The estimated yield from this annual charge in 2023/2024 is \$16,863.

Domestic Waste Management Charge – Vacant Land

- 4.18 A Domestic Waste Charge – Vacant Land for 2023/2024 of \$112.15 is applicable to all vacant parcels of land categorised as Residential for rating purposes within the defined three (3) bin or two (2) bin kerbside collection areas.
- 4.19 The estimated yield from Domestic Waste Management Services for 2023/2024 is \$99,926.

Additional Domestic Waste Management Services

- 4.20 Additional Domestic Waste Management Recycling Service for residential dwellings.
- 4.21 The annual charge for 2023/2024 is \$148.50. This charge provides for a once fortnightly kerbside collection for one 240 litre bin of mixed recycling. The estimated yield from Additional Domestic Waste Management Recycling Services is \$445.
- 4.22 Additional Domestic Waste Management Food Organics and Garden Organics Service for residential dwellings.

ANNUAL STATEMENT OF REVENUE POLICY

4.23 The annual charge for 2023/2024 is \$145.20. This charge provides for a once weekly kerbside collection service of one weekly 240 litre food and garden waste bin service. The estimated yield from the Additional Domestic Waste Management Food Organics and Garden Organics Service is \$4,646.

OTHER WASTE MANAGEMENT CHARGES (SECTION 501)**Non-Domestic Waste Collection Service Charge**

4.24 A weekly kerbside garbage collection service is available to all non-residential properties in the designated kerbside collection area. The annual charge will only be applied to those properties for which the service is provided.

4.25 The annual charge for 2023/2024 is \$248.50. This charge provides for a once weekly kerbside collection service of one 240 litre garbage bin.

4.26 The estimated yield from this annual charge for 2023/2024 is \$438,793.

Non-Domestic Recycling Service Charge

4.27 Fortnightly Non-Domestic Recycling collections will be provided to all non-residential properties in the designated kerbside collection area that require the service. The annual charge

provides for a fortnightly kerbside collection of the 240 litre bin of mixed recycling.

4.28 The annual charge proposed for 2023/2024 is \$148.50 per bin, per annum.

4.29 The estimated yield from this annual charge is \$177,755.

Non-Domestic Green Waste Collection Service Charge

4.30 Food and Garden Waste collections will be available to all non-residential properties in the designated 3-bin kerbside collection area that require the service. The annual charge provides for a weekly kerbside garbage collection service of one 240 litre Food and Garden Waste bin.

4.31 The annual charge for 2023/2024 is \$145.20 per bin, per annum.

4.32 The estimated yield from this annual charge is \$10,019.

Waste Management Service (Rural) Charge

A waste management service (Rural) charge is applicable to all rural parcels of rateable land with households located thereon located outside the defined waste collection zones and covers the disposing of small domestic quantities (equivalent to wheelie bin capacity).

4.33 The annual charge finances the operation of rural household waste transfer stations and the cost of disposing of small

ANNUAL STATEMENT OF REVENUE POLICY

quantities of rural household waste at the Whylandra Waste and Recycling Centre and Wellington Waste Facility.

- 4.34 The annual charge for 2023/2024 is \$159.35 (including GST) and the charge is based on the revenue required to cover the “reasonable cost” of providing this service for 2023/2024.
- 4.35 The estimated yield from this annual charge for 2023/2024 is \$196,797.

SEWERAGE SERVICE CHARGE – RESIDENTIAL

- 4.36 It has been resolved to make and levy an annual sewerage service charge on residential properties.
- 4.37 The annual sewerage service charge to apply to all single dwellings, and each rateable parcel of land which has been created under a Strata Title subdivision, Community or Neighbourhood Plan and vacant land where a sewerage service is available will be \$806.25.
- 4.38 The annual sewerage service charge to apply to all residential multiple residence properties where individual separate occupancies are situated on a single parcel of land (includes non-strata flats, units, villas and dwellings within retirement villages) will be the number of occupancies x the residential single dwelling annual charge x .5.
- 4.39 The estimated yield from the above annual charge for 2023/2024 is \$14,687,053.

WATER SUPPLY SERVICE ACCESS CHARGE

- 4.40 The pricing policy for 2023/2024 will comprise – An access charge (annual charge under Section 501).
- 4.41 The amount of the access charge applicable to each property will be in accordance with the size of the water service provided to that property.

The access charge for each size of water service proposed for 2023/2024 is as follows:

Meter Size	Annual Charge
20mm	\$301.75
25mm	\$471.48
30/32mm	\$772.48
40mm	\$1207.00
50mm	\$1,885.94
65mm	\$3,187.23
80mm	\$4,828.00
100mm	\$7,543.75
150mm	\$16,973.44
200mm	\$30,175.00

- 4.42 A minimum charge being the amount equivalent to a 20mm water service charge will apply to each rateable parcel of land which has been created under a strata title subdivision, community or neighbourhood plan.
- 4.43 A minimum charge being the amount equivalent to a 20mm water service charge will apply to each parcel of rateable land which does not have a water service connected but to which a water

ANNUAL STATEMENT OF REVENUE POLICY

service is available in accordance with the provision of Section 552 (1) (b) of the Local Government Act 1993.

4.44 The total estimated yield from these annual charges for 2023/2024 is \$8,632,777.

DRAINAGE SERVICE CHARGE - DUBBO

4.45 It has been resolved to make and levy an Annual Charge for drainage services as provided for by the provisions of Section 501(1).

4.46 The Annual Charge will be levied on each parcel of rateable land in the defined "urban" area. The defined "urban" area is the same area to which the Residential - Urban Ordinary Rate is applied.

4.47 The amount of the Annual Charge per rateable parcel for 2023/2024 is \$106.87

4.48 The estimated yield from the Annual Charge in 2023/2024 is \$1,729,209.

**PART 5 CHARGES FOR ACTUAL USE OF SERVICES
STATEMENT (SECTION 405 (2))**

5.1 In accordance with the provisions of Section 502 of the Act, the Council has resolved to make and levy the following charges for the actual use of services as follows:

WATER SUPPLY SERVICE USAGE CHARGE

5.2 A charge will be raised for the use of the water supply service on a consumption year basis recorded by the meter or meters servicing each property.

5.3 The usage charge will apply as follows:

Residential Properties	
All consumption – per kilolitre	\$2.28
Non Residential Properties	
All consumption – per kilolitre	\$2.28

5.4 The total estimated yield from the above usage charges for 2023/2024 is \$12,899,329.

SEWERAGE SERVICE CHARGES – NON RESIDENTIAL

5.5 The use of the Sewerage Service by all non-residential properties will be charged on a quarterly basis in accordance with the following pricing structure.

$$\begin{aligned}
 B &= SDF \times (AC + C \times UC) \\
 B &= \text{Quarterly Sewerage Service Charge – Non Residential} \\
 SDF &= \text{Sewerage Discharge Factor} \\
 AC &= \frac{(AC_{20} \times D^2)}{400}
 \end{aligned}$$

ANNUAL STATEMENT OF REVENUE POLICY

5.6 This equates to the following Access charge (AC) for the various water connection sizes.

	Quarterly Amount	Annual Equivalent
20mm	\$112.50	\$450.00
25mm	\$175.78	\$703.13
32mm	\$288.00	\$1,152.00
40mm	\$450.00	\$1,800.00
50mm	\$703.13	\$2,812.50
65mm	\$1,188.28	\$4,753.13
80mm	\$1,800.00	\$7,200.00
100mm	\$2,812.50	\$11,250.00
150mm	\$6,328.13	\$25,312.50
200mm	\$11,250.00	\$45,000.00

5.7 The Access Charge (AC) is applicable to each water service connected to a property in accordance with the size of the meter fitted to the service.

D	=	Water Supply Service Connection Size	
C	=	Annual Water Consumption	
UC	=	Usage Charge	\$2.50/KL
Minimum Quarterly Sewerage Charge – Non Residential			\$201.56

5.8 The estimated yield from the above charges for 2023/2024 is \$4,213,706.

PART 6 FEES AND CHARGES STATEMENT (SECTION 405(2))

6.1 Council has resolved to apply fees and user charges in respect of its regulatory functions and the services it provides.

6.2 Section 608 (1) of the Act provides that Council may charge and recover an approved fee for any services it provides.

6.3 Section 608 (2) provides that the services for which an approved fee may be charged include the following services provided under the Act or any other Act or the regulations by the Council:

- supplying a service, product of commodity
- giving information
- providing a service in connection with the exercise of the council's regulatory functions – including receiving an application for approval, granting an approval, making an inspection and issuing a certificate
- allowing admission to any building or enclosure

6.4 Section 610D provides that a council, if it determines the amount of an approved fee for a service, must take into consideration the following factors:

- the cost to the Council of providing the service
- the price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the department.
- the importance of the service to the community
- any factors specified in the regulations

ANNUAL STATEMENT OF REVENUE POLICY

- 6.5 The actual fees and charges proposed to be applied by Council for 2023/2024 are detailed in the Revenue Policy document attached to the Chief Executive Officer's budget report.
- 6.6 The document includes the details of each fee, charge or contribution, Council's pricing policy and a comment as to the purpose of the fee, charge or contribution.

PART 7 STATEMENT OF PROPOSED BORROWINGS (SECTION 405(2))

- 7.1 Council does not propose to secure long term external borrowings during 2023/2024 to fund major capital projects.

PART 8 GST IMPLICATIONS

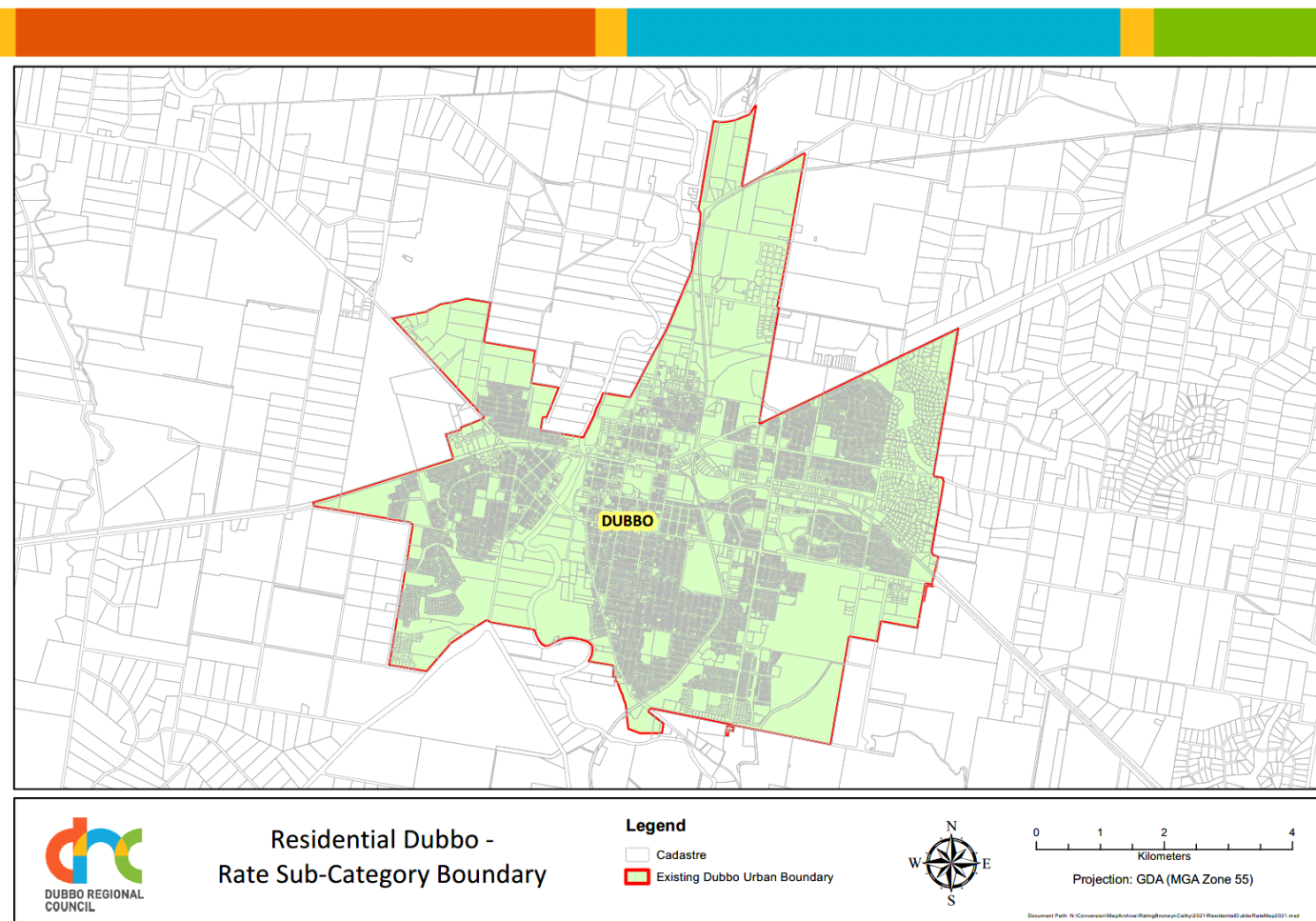
- 8.1 The GST legislation (Division 38) provides that the supply of water, sewer, drainage and child care services are GST free.
- 8.2 In addition Division 81 provides that certain fees and charges are excluded from GST.

- 8.3 All other goods and services provided by the Council are subject to GST and this is included in the amount of the fees and charges determined for 2023/2024.
- 8.4 The Revenue Policy document attached to the Chief Executive Officer's budget report details the Base Amount of each fee and charge, the GST amount if applicable and the actual amount that will be applied for each fee or charge.

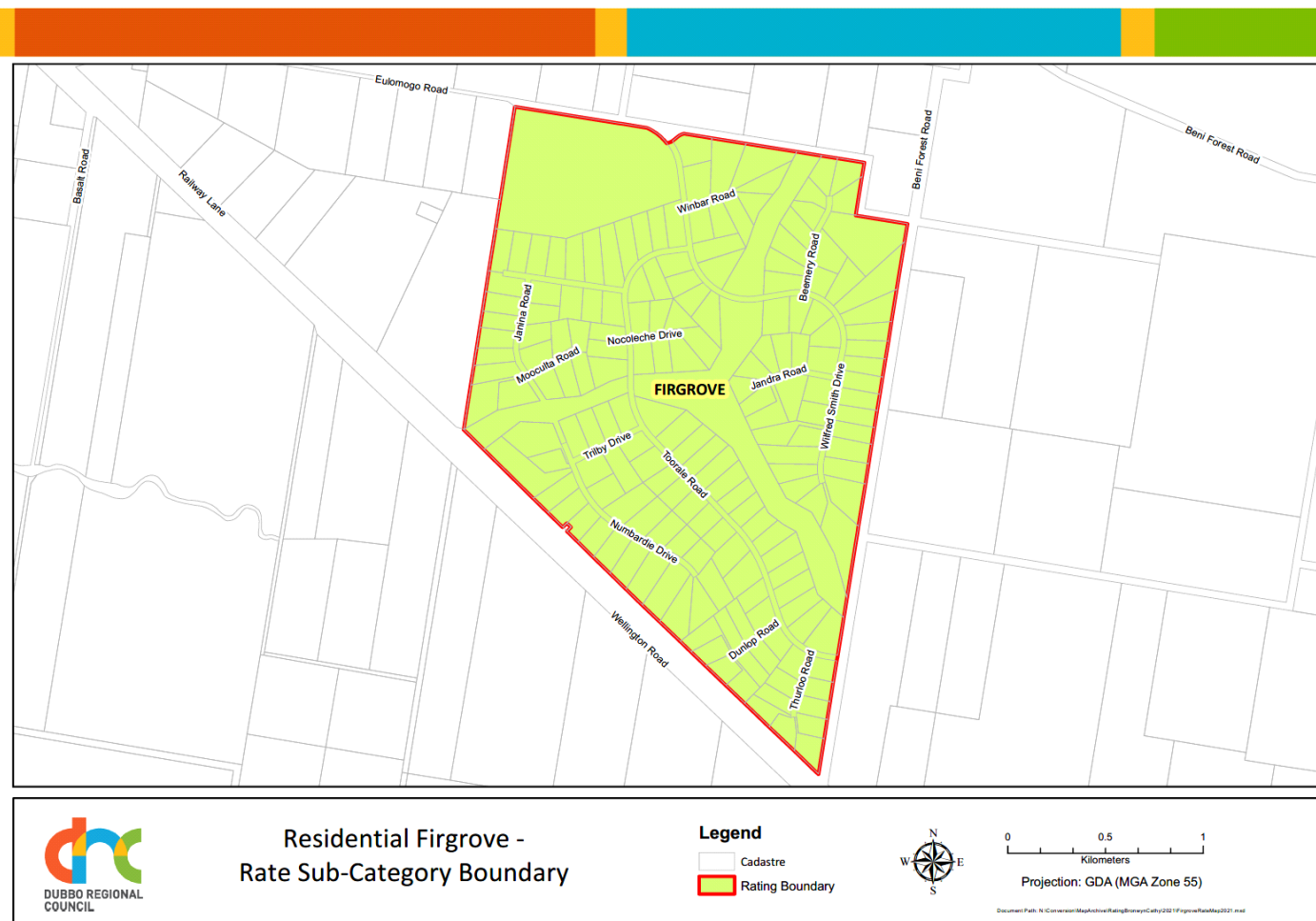
PART 9 INTEREST ON OVERDUE RATES AND CHARGES

- 9.1 Council will calculate interest on overdue rates and charges during 2023/2024 using the maximum charge as determined by the minister for Local Government, in accordance with Section 566(3) of the Local Government Act 1993.
- 9.2 The Minister for Local Government has not announced the maximum rate of interest payable on overdue rates and charges for the period 1 July 2023 to 30 June 2024 (inclusive).

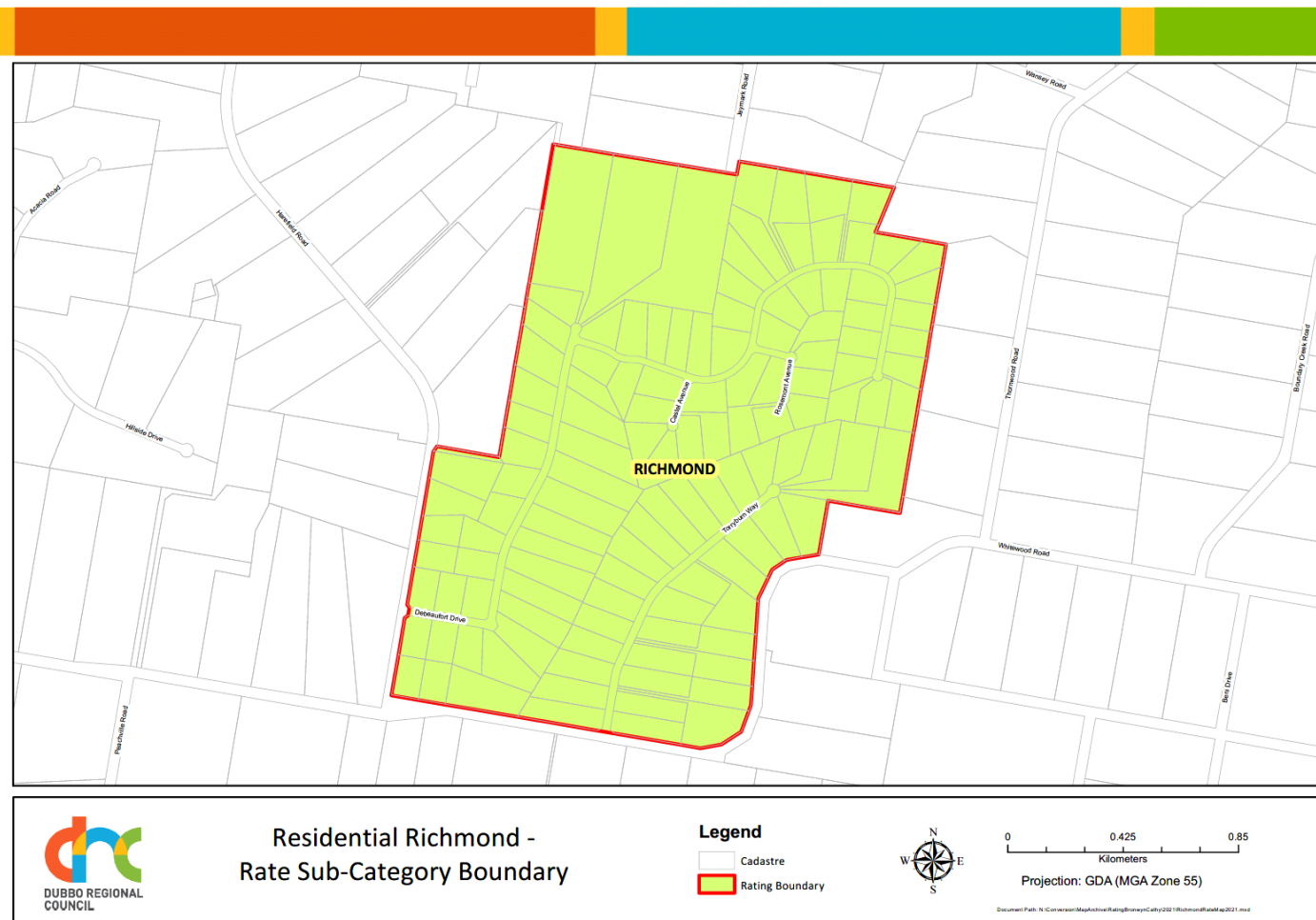
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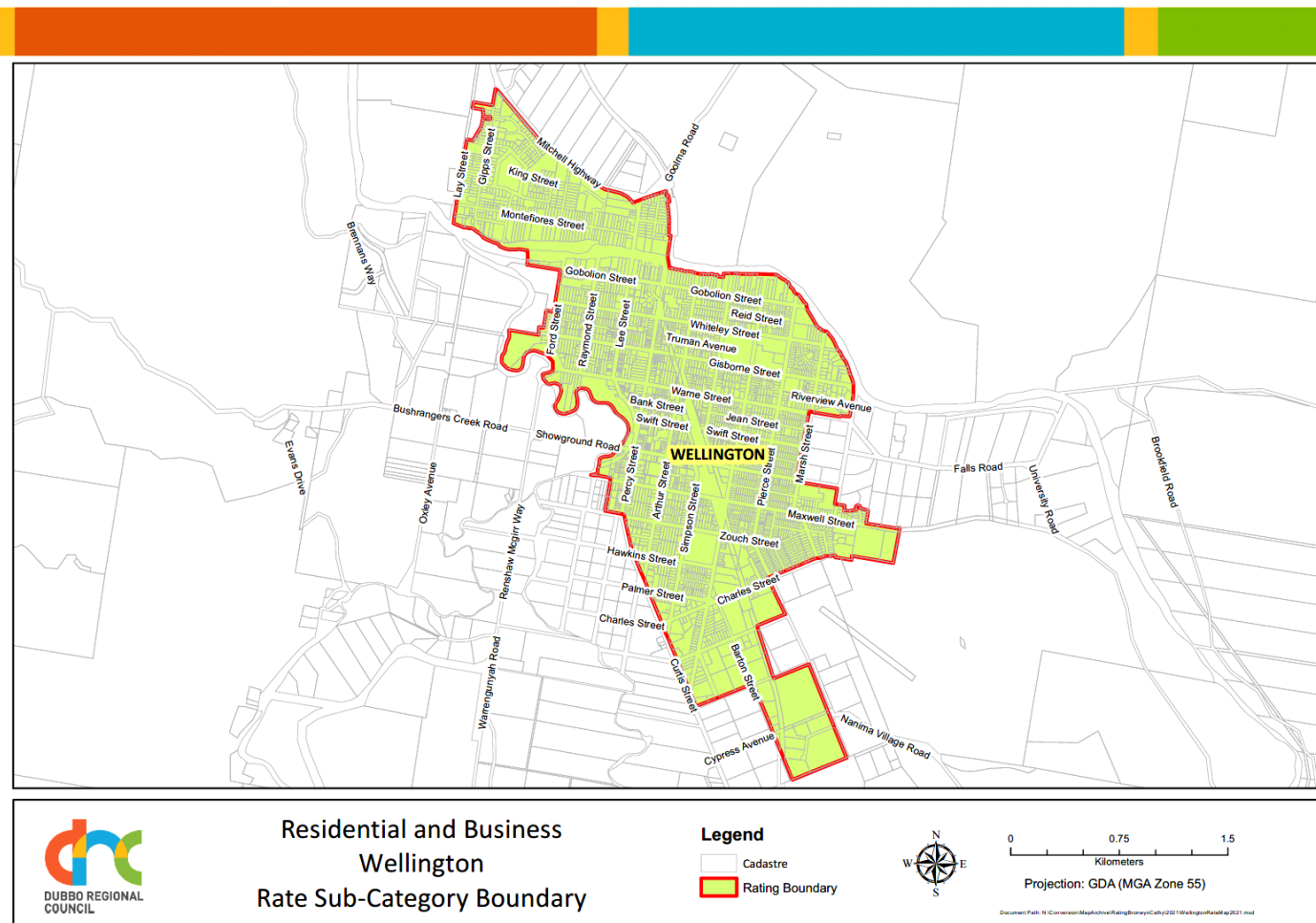
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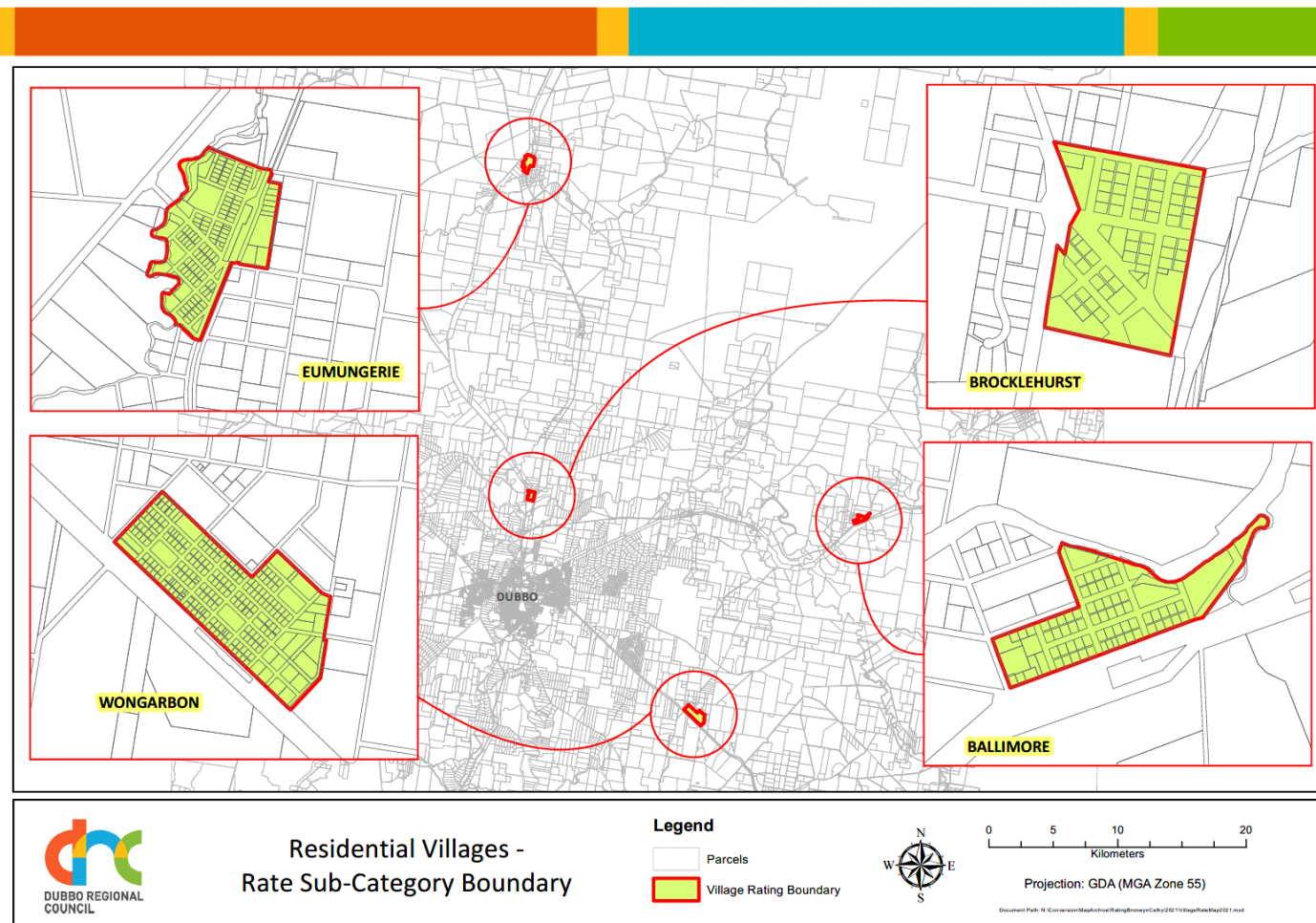
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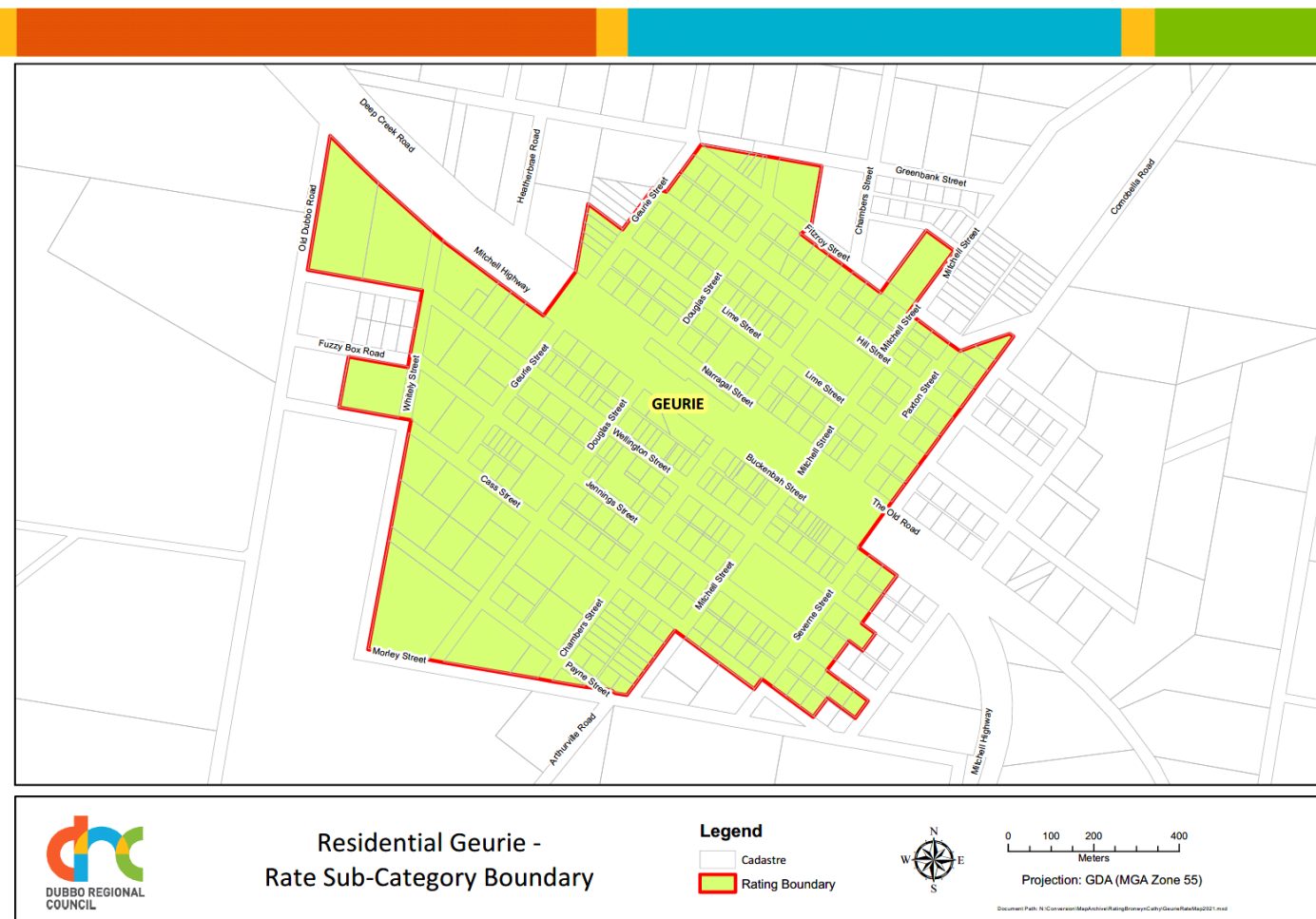
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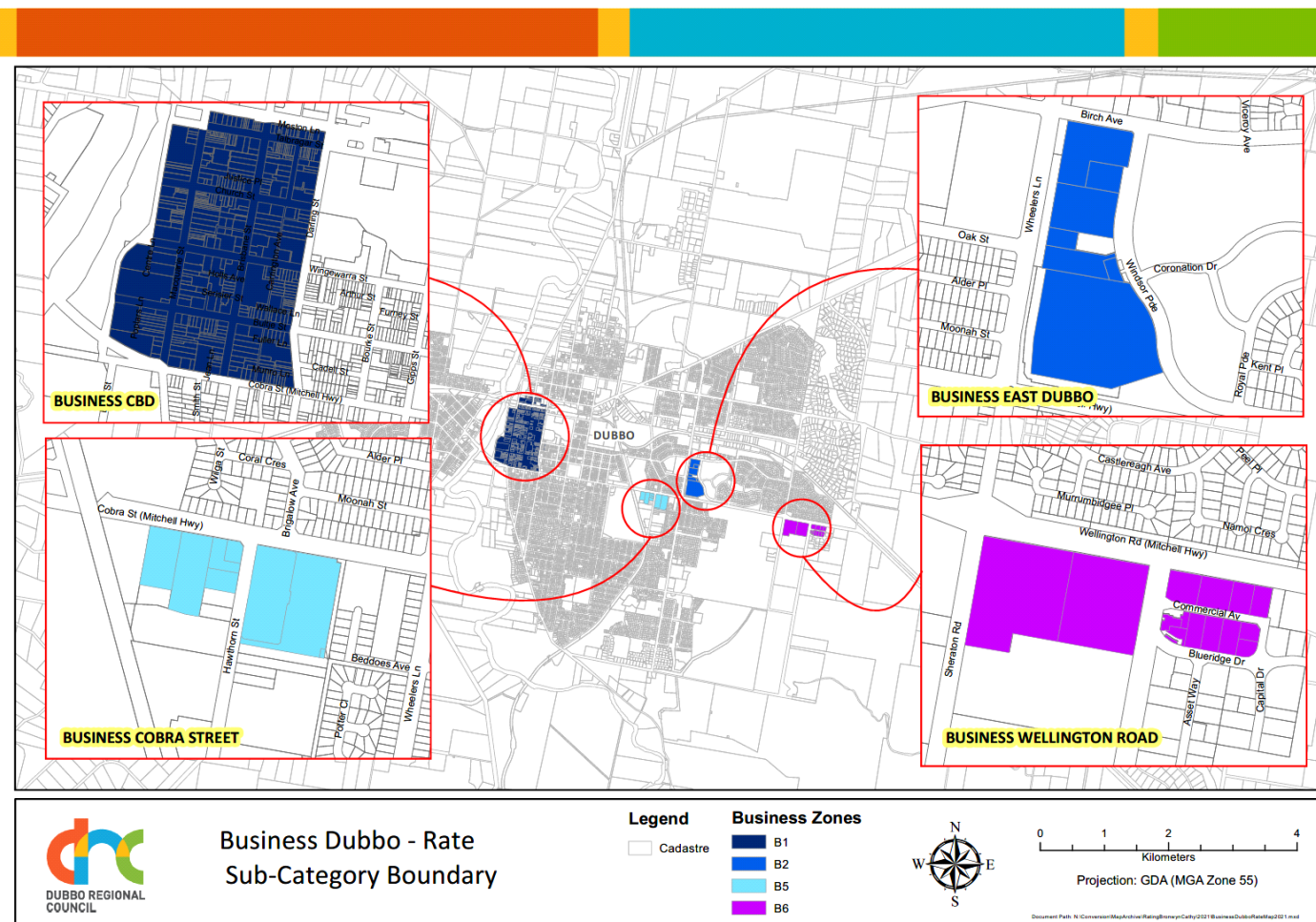
ANNUAL STATEMENT OF REVENUE POLICY



ANNUAL STATEMENT OF REVENUE POLICY



ANNUAL STATEMENT OF REVENUE POLICY



**Macquarie Regional Library
Estimated - Detailed Financial Statements**

	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Operating				
Income				
Contributions - Annual				
Dubbo Regional Council	-1,058,470	-1,079,639	-1,101,232	-1,123,257
Narromine Shire Council	-124,838	-127,335	-129,882	-132,479
Warrumbungle Shire Council	-178,068	-181,629	-185,262	-188,967
Warrumbungle Premium Services Provided	-42,144	-42,987	-42,987	-42,987
Contributions - Annual Total	-1,403,520	-1,431,590	-1,459,363	-1,487,691
Contributions - Collection Development				
Dubbo Regional Council	-105,847	-107,964	-110,123	-112,326
Narromine Shire Council	-12,484	-12,733	-12,988	-13,248
Warrumbungle Shire Council	-17,807	-18,163	-18,526	-18,897
Contributions - Books Total	-136,138	-138,860	-141,637	-144,471
Contributions - Salary				
Dubbo Regional Council	-973,619	-1,033,829	-1,078,062	-1,113,457
Narromine Shire Council	-262,649	-273,999	-290,933	-298,252
Warrumbungle Shire Council	-352,313	-367,842	-384,090	-399,385
Contributions - Salary Total	-1,588,581	-1,675,670	-1,753,085	-1,811,094
Library Council Subsidy				
Dubbo Regional Council	-172,253	-172,253	-172,253	-172,253
Narromine Shire Council	-37,113	-37,113	-37,113	-37,113
Warrumbungle Shire Council	-45,315	-45,315	-45,315	-45,315
Library Council Subsidy Total	-254,681	-254,681	-254,681	-254,681
Local Priority Project - Collection Development				
Dubbo Regional Council	-23,168	-23,168	-23,168	-23,168
Narromine Shire Council	-25,195	-25,195	-25,195	-25,195
Warrumbungle Shire Council	-25,772	-25,772	-25,772	-25,772
Local Priority Project - Book Vote Total	-74,135	-74,135	-74,135	-74,135
Local Priority Special Projects				
Dubbo Regional Council	-17,556	-17,556	-17,556	-17,556
Narromine Shire Council	-18,896	-18,896	-18,896	-18,896
Warrumbungle Shire Council	-19,329	-19,329	-19,329	-19,329
Local Priority Special Projects Total	-55,781	-55,781	-55,781	-55,781
Other Income				
Interest on Investments	-69,454	-69,454	-69,454	-69,454
Grants	0	0	0	0
Sundry Income	0	0	0	0
Other Income Total	-69,454	-69,454	-69,454	-69,454

**Macquarie Regional Library
Estimated - Detailed Financial Statements**

	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Value Added Income				
Document Delivery	-500	-500	-500	-500
Fees & Charges	-57,226	-58,656	-60,122	-61,626
Value Added Income Total	-57,726	-59,156	-60,622	-62,126
Income Total	-3,640,016	-3,759,327	-3,868,758	-3,959,433
Expenditure				
Depreciation				
Furniture & Fittings	5,364	5,364	5,364	5,364
Office Equipment	42,313	42,313	42,313	42,313
Collections	232,967	232,967	232,967	232,967
Motor Vehicle	4,452	4,452	4,452	4,452
Depreciation Total	285,096	285,096	285,096	285,096
Information Technology				
Executive Council IT Support	41,811	42,668	44,141	45,024
Hardware Maintenance	1,000	1,020	1,040	1,061
Other Minor Equipment	48,000	48,000	48,000	48,000
Software Licences	50,000	52,500	55,125	57,881
Spydus Library Management System	66,800	66,800	66,800	68,470
Wan Charges	23,500	24,088	24,690	25,307
Information Technology Total	231,111	235,076	239,796	245,743
Library Services & Collections				
Children & Youth Services	16,766	17,136	17,515	17,903
Document Delivery	228	234	240	246
Dubbo External Customer Return Chute Upgrade	0	0	0	0
Early Childhood Literacy Program	0	0	0	0
e-Collection Development	100,000	102,500	105,063	107,690
LBW Trust - National Backyard Cricket	0	0	0	0
Local Special Projects	55,781	55,781	55,781	55,781
Marketing & Promotions	10,000	10,251	10,507	10,769
MRL Rebranding	35,000	0	0	0
On-Line Licences, Data Bases & Subscriptions	34,400	35,260	36,142	37,045
Serials	16,419	16,747	17,082	17,423
Summer Reading Club	4,000	4,100	4,203	4,308
Web Page Maintenance	6,000	6,150	6,304	6,462
Library Services & Collections Total	278,594	248,159	252,837	257,627
Management Services				
Audit Fees	4,335	4,422	4,510	4,600
Executive Council Administrative Expenses	96,307	98,715	101,183	104,218
Freight	29,847	29,816	35,779	42,935
Fringe Benefits Tax	2,400	2,400	2,400	2,400
General Expenses	32,252	42,268	32,284	32,300

**Macquarie Regional Library
Estimated - Detailed Financial Statements**

	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Insurances	18,127	20,108	22,306	24,744
Memberships	3,500	3,500	3,500	3,500
Minor Equipment and Furniture	21,000	21,380	21,768	22,164
Motor Vehicle Expenses	5,727	5,956	6,194	6,442
Postage	3,060	3,121	3,183	3,247
Printing & Stationery	16,000	16,000	16,000	16,000
Rental Work Area	6,327	6,485	6,647	6,813
Staff Training	24,000	24,000	24,000	24,000
Telephone	18,530	18,993	19,468	19,955
Management Services Total	281,412	297,164	299,222	313,318

**Macquarie Regional Library
Estimated - Detailed Financial Statements**

	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Salaries & Overheads				
Dubbo Regional Council	973,619	1,033,829	1,078,062	1,113,457
Narromine Shire Council	262,649	273,999	290,933	298,252
Warrumbungle Shire Council	352,313	367,842	384,090	399,385
Regional Office	936,076	977,671	1,035,834	1,068,618
Salaries & Overheads Total	2,524,657	2,653,341	2,788,919	2,879,712
Technical Services				
Book Maintenance	4,000	4,101	4,204	4,309
Subscriptions and Memberships	6,523	9,121	9,349	9,583
Technical Services Total	10,523	13,222	13,553	13,892
Expenditure Total	3,611,393	3,732,058	3,879,423	3,995,388
Operating Total	-28,623	-27,269	10,665	35,955
Capital				
Income				
Depreciation (Capital Recovery)				
Depreciation Total	-285,096	-285,096	-285,096	-285,096
Depreciation (Capital Recovery) Total	-285,096	-285,096	-285,096	-285,096
Proceeds from Sale of Assets				
Motor Vehicles	0	-24,233	0	0
Proceeds from Sale of Assets Total	0	-24,233	0	0
Income Total	-285,096	-309,329	-285,096	-285,096
Expenditure				
Acquisition of Assets - Collections				
Collection Development - Dubbo Regional Council	129,015	131,132	133,291	135,494
Collection Development - Narromine Shire Council	37,679	37,928	38,183	38,443
Collection Development - Warrumbungle Shire Council	43,579	43,935	44,298	44,669
Acquisition of Assets - Collections Total	210,273	212,995	215,772	218,606
Acquisition of Assets - Other				
Furniture and Fittings	96,000	67,000	0	0
Motor Vehicle	0	40,821	0	0
Acquisition of Assets - Other Total	96,000	107,821	0	0
Expenditure Total	306,273	320,816	215,772	218,606
Capital Total	21,177	11,487	-69,324	-66,490
Available Funds Movement Prior to Restricted Asset Funding	-7,446	-15,782	-58,659	-30,535

**Macquarie Regional Library
Estimated - Detailed Financial Statements**

	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Restricted Assets				
Restricted Assets - Internally Restricted Assets				
Library Operations Surplus	446	29,524	51,659	23,535
Motor Vehicle Replacement	7,000	-13,742	7,000	7,000
Restricted Assets - Internally Restricted Assets Total	7,446	15,782	58,659	30,535
Restricted Assets - Externally Restricted Assets				
Local Special Projects	0	0	0	0
NSW Tech Savvy Grant	0	0	0	0
Restricted Assets - Externally Restricted Assets Total	0	0	0	0
Restricted Assets Total	7,446	15,782	58,659	30,535
Funds Available to (-), or Required From Library Operations	0	0	0	0

Draft Fees & Charges 2023/2024

Macquarie Regional Library

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

MACQUARIE REGIONAL LIBRARY

Pricing Policy

FCR – Full Cost Recovery

Price set to recover the full cost of providing the goods/services. In determining whether this principle is appropriate consideration is given to whether there are community service obligations or equity issues that would warrant an alternative pricing principle.

IS – Industry Standard

Price is set to an industry standard.

MB – Market Based

Price is set by reference to local market prices. Fees are set to be competitive with local service providers.

NC – No Charge

No price charged for the service.

PCR – Part Cost Recovered

Price is discounted to below the full cost of providing the goods/services in recognition of a community service obligation. Funding for these services is sourced from other revenue and by charging a nominal fee to help offset the cost of providing the services.

MACQUARIE REGIONAL LIBRARY

Macquarie Regional Library fees and charges are set in recognition of - (1) cost is discounted to below the full cost in recognition of community service obligations - partial cost recovery [PCR] (2) price is set to an industry standards [IS] (3) fees are set to be not competitive with local service providers - market based [MB] (4) where possible, in consideration of the above, full cost recovery [FCR] (5) price is set by regulation/statute [S]

continued on next page ...

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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

MACQUARIE REGIONAL LIBRARY [continued]

Reservation Fee	\$1.60	\$0.00	\$1.80	N	PCR	GST Exempt
Variations and exemptions apply to reservations placed under the following member categories: Hospital/Retirement Homes; Book Club; Inter Library Loans; Home Library Borrower; Honorary Members; Branch Libraries/Sections; Home Library Borrower with Family.						
Overdue Fees - item per week	\$1.05	\$0.00	\$1.10	N	PCR	GST Exempt
Variations and exemptions apply to overdue items placed under the following member categories; Hospital/Retirement Homes; Inter Library Loans; Home Library Borrower; Branch Libraries/Sections; Home Library Borrower with Family.						
Overdue Fees - Amnesty	\$0.00	\$0.00	\$0.00	N	FCR	N/A
Item Replacement - Library purchase cost			At cost	N	PCR	10%
Item Replacement - processing charge - per item	\$10.20	\$0.00	\$11.00	N	FCR	GST Exempt

PHOTOCOPYING AND PRINTOUTS

B&W - per A4 sheet	\$0.30	\$0.03	\$0.30	Y	PCR	10%
B&W - per A3 sheet	\$0.60	\$0.05	\$0.60	Y	PCR	10%
Colour copy - per A4 sheet	\$1.00	\$0.10	\$1.10	Y	PCR	10%
Colour copy - per A3 sheet	\$2.05	\$0.20	\$2.20	Y	PCR	10%

LAMINATING

A4 - per page	\$1.55	\$0.16	\$1.80	Y	PCR	10%
A3 - per page	\$3.10	\$0.33	\$3.60	Y	PCR	10%

EQUIPMENT USAGE

Charge includes also using the Branch photocopier to scan documents.

Scanner - per hour	\$6.80	\$0.64	\$7.00	Y	PCR	10%
Scanner - 15 minutes	\$1.70	\$0.16	\$1.75	Y	PCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

INTER LIBRARY LOANS

Per Item Loan	\$8.00	\$0.82	\$9.00	Y	FCR	10%
Possible additional fee from other libraries	\$28.80	\$2.75	\$30.20	Y	FCR	10%

FAX SERVICES

The fax service charges are based on the current Australia Post *Fax Post Service* charges.

Fax, outgoing (Aust.) - first page	\$5.35	\$0.50	\$5.50	Y	MB	10%
Fax, outgoing (Aust.) - additional pages	\$1.35	\$0.13	\$1.40	Y	MB	10%
Fax, outgoing (O/S), first page	\$11.00	\$1.00	\$11.00	Y	MB	10%
Fax, outgoing (O/S), additional pages	\$2.70	\$0.25	\$2.80	Y	MB	10%
Fax, incoming (all) - first page	\$5.40	\$0.51	\$5.60	Y	MB	10%
Fax, incoming (all) - additional pages	\$1.35	\$0.13	\$1.40	Y	MB	10%

LOCAL AND FAMILY HISTORY RESEARCH

per hour	\$55.00	\$5.45	\$60.00	Y	PCR	10%
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INFORMATION RESEARCH

Community - per hour	\$55.00	\$5.45	\$60.00	Y	PCR	10%
Commercial - per hour	\$80.00	\$7.45	\$82.00	Y	FCR	10%

DIGITAL IMAGE SERVICE

Single TIFF/JPG 300 dpi image on CD (Private Use) - Cost includes CD	\$17.00	\$1.55	\$17.00	Y	FCR	10%
Postage & Handling (if required)	\$12.00	\$1.36	\$15.00	Y	FCR	10%
Single JPG 300 dpi image via email	\$12.60	\$1.15	\$12.60	Y	FCR	10%
Single TIFF/JPG 300 dpi image on CD (Commercial Use) - Cost includes CD	\$55.60	\$5.18	\$57.00	Y	FCR	10%
Postage & Handling - if required	\$11.60	\$1.08	\$11.90	Y	FCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

WORKSHOPS

Workshops and events - adult - per participant (external service provider)	\$10.00	\$1.00	\$11.00	Y	PCR	10%
Workshops and events - children/youth under 16 - per participant (external service provider)	\$5.00	\$0.55	\$6.00	Y	PCR	10%

MEETING ROOMS

Meeting Room Facilities - Dubbo Branch Library only.

Fees are applicable to commercial/for profit organisations. No fees are applied to 'not for profit' organisations/groups - service groups, charities and cultural organisations.

Meeting Room (Small) - hourly rate	\$30.00	\$3.18	\$35.00	Y	MB	10%
Meeting Room (Medium) hourly rate	\$60.00	\$6.36	\$70.00	Y	MB	10%

LIBRARY BAGS

Nylon with the Macquarie Regional Library Logo	\$5.00	\$0.55	\$6.00	Y	FCR	10%
Drawstring Bag	\$6.00	\$0.64	\$7.00	Y	PCR	10%
Tote Bag - cotton	\$10.00	\$1.00	\$11.00	Y	PCR	10%

BOOK CLUB SUBSCRIPTIONS

MRL Library Book Clubs - Annual			No Charge	Y		
Community Book Clubs - Annual	\$100.00	\$3.64	\$40.00	Y	PCR	10%

EARPHONES

per set Earphones	\$3.00	\$0.36	\$4.00	Y	FCR	10%
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USB THUMB DRIVES

per USB Thumb Drive (16GB)	\$10.00	\$1.09	\$12.00	Y	FCR	10%
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Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

BOOK SALE

Adult/Junior/Large Print/Non-Fiction - soft cover	\$1.00	\$0.09	\$1.00	Y	PCR	10%
Adult/Junior/Large Print/Non-Fiction - hard cover	\$2.00	\$0.27	\$3.00	Y	PCR	10%
Box of Books - large	\$10.50	\$0.98	\$10.80	Y	PCR	10%
Box of Books - small	\$5.50	\$0.55	\$6.00	Y	PCR	10%

PC COMPUTERS (MRL DECOMMISSIONED)

PC Computers - MRL Decommissioned		Market Price	Y	MB	N/A
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MERCHANDISING

Miscellaneous Items		At market price	Y	PCR	10%
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CAR PARKING LEASE - MACQUARIE REGIONAL LIBRARY - DUBBO BRANCH

Car Parking Lease - Macquarie Regional Library - Dubbo Branch	\$1,154.00	\$107.55	\$1,183.00	Y	PCR	10%
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REPORT: Draft 2023/2024 Delivery Program and Operational Plan and associated documents

DIVISION: Strategy, Partnerships and Engagement
REPORT DATE: 22 March 2023
TRIM REFERENCE: ID23/571

EXECUTIVE SUMMARY

Purpose	<ul style="list-style-type: none">• Seek endorsement• Fulfil legislated requirement/Compliance	
Issue	<ul style="list-style-type: none">• Council is required to adopt a new Delivery Program and Operational Plan (for the 2023/2024) financial year before 30 June 2023.• The draft Plans identify how the vision and aspirations from the Community Strategic Plan will be translated into activities undertaken by Council.• This report seeks endorsement of the draft 2023/2024 Delivery Program and Operational Plan (attached as Appendix 1), draft Macquarie Regional Library 2023/2024 Operational Plan (attached in Appendix 2), draft Long Term Financial Plan (attached as Appendix 3) and Strategic Asset Management Plan (attached as Appendix 4) for the purposes of public exhibition.• The draft Plans must be placed on public exhibition for at least 28 days, and submissions received must be considered by Council.	
Reasoning	<ul style="list-style-type: none">• Integrated Planning and Reporting Framework pursuant to the Local Government Act 1993	
Financial Implications	Budget Area	Strategic Strategy, Partnerships and Engagement
	Funding Source	Integrated Planning and Reporting
	Proposed Cost	\$15,000 for advertising
	Ongoing Costs	\$15,000 for advertising
Policy Implications	Policy Title	There are no policy implications arising from this report.
	Impact on Policy	N/A

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme: 4 Leadership

CSP Objective: 4.1 Council provides transparent, fair and accountable leadership and governance

Delivery Program Strategy: 4.1.4 Statutory requirements are met and services are provided in a cost-effective and timely manner

Theme: 4 Leadership

CSP Objective: 4.1 Council provides transparent, fair and accountable leadership and governance

Delivery Program Strategy: 4.1.2 Council's decision-making processes are open, transparent and accountable

RECOMMENDATION

1. That the draft 2023/2024 Delivery Program and Operational Plan (attached as Appendix 1), draft Macquarie Regional Library 2023/2024 Operational Plan (attached as Appendix 2), draft Long Term Financial Plan (attached as Appendix 3) and Strategic Asset Management Plan (attached as Appendix 4) be endorsed by Council for the purposes of public exhibition.
2. That the draft 2023/2024 Delivery Program and Operational Plan (attached as Appendix 1), draft Macquarie Regional Library 2023/2024 Operational Plan (attached as Appendix 2), draft Long Term Financial Plan (attached as Appendix 3) and Strategic Asset Management Plan (attached as Appendix 4) be placed on public exhibition from Monday, 1 May 2023 until 5 pm Monday, 29 May 2023.
3. That the Engagement Strategy as summarised in the report be endorsed.
4. That following completion of the public exhibition, a further report be presented to Council for consideration, addressing the outcomes of the public exhibition.

Murray Wood
Chief Executive Officer

NC
Director Strategy,
Partnerships and
Engagement

BACKGROUND

Legislation

All Councils in NSW are required to use the Local Government Act 1993 and the Integrated Planning and Reporting (IP&R) Framework to guide short, medium and long-term planning. The IP&R Framework is based on comprehensive community engagement and aims to create a clear vision for the future and provides a roadmap for delivering community priorities in a sustainable manner.

The IP&R Framework consists of the following documents:

- The Resourcing Strategy identifies, in general terms, how Council will allocate resources to deliver the Community Strategic Plan (CSP) objectives that it is responsible for.
- The Delivery Program details the principal activities Council will undertake in the adopted four year Councillor timeframe to implement the strategies established by the CSP.
- The Operational Plan is prepared as a sub-plan of the Delivery Program and details the activities and projects Council will undertake during the financial year to address the principal activities outlined in the Delivery Program.

The purpose of this report is to seek the approval of Council to place the various components of Council's Integrated Planning and Reporting Framework on public display to seek the views and perspectives of the community.

REPORT

Draft 2023/2024 Delivery Program and Operational Plan

Council is required to adopt the 2023/2024 Operational Plan before 30 June 2023. The Plan is required to identify the activities and projects Council will undertake during the financial year, a detailed annual budget and the Statement of Revenue Policy (which includes an estimate of council's income, expenditure, proposed rates, fees, charges and borrowings).

Council's draft budget, fees and charges, and Statement of Revenue Policy, are the subject of a separate report for the consideration of Council.

The Delivery Program and Operational Plan are combined in a single document to make it easier to understand, easier to read and more straightforward for our community. The draft Plan is attached as **Appendix 1**.

The draft Plan includes the following:

- Business as usual activities and statutory requirements
- Activities/projects that are ongoing and/or carry over a number of financial years
- Service level plans for specific functions and service providers

In reviewing the 2022/2023 Delivery Program and Operational Plan:

- Activities that were completed during the 2022/2023 financial year and are no longer relevant have been removed from the 2023/2024 draft document

- Activities that were similar have been combined to make them more straightforward for our community
- Activities from Mayoral Minutes and Notices of Motion have been included where appropriate

Draft Macquarie Regional Library (MRL) 2023/2024 Operational Plan

The Draft 2023/2024 Macquarie Regional Library (MRL) Operational Plan is the third and final year of the MRL Strategic Plan (2021-2024) documents. The MRL Operational Plan performance targets/service levels were maintained across the 2021-2024 financial years.

The KPIs reflect the estimates against the previous year's results and the SLNSW Living Learning Libraries: Standards & Guidelines, noting the significant impact of COVID-19 in recent years. The organisation's strategic direction will guide future planning and review of the Library's key performance indicators, priorities and operational planning. The draft Plan is attached as **Appendix 2**.

Draft Long Term Financial Plan (LTFP)

Council is required to review the Long Term Financial Plan annually when developing the Operational Plan. The overall objective of the Long Term Financial Plan is to express, in financial terms, the activities Council will undertake over the short, medium and long term, to provide a sound basis for strategic decision making, and guide the future strategies and actions of Council to ensure that it continues to operate in a manner that achieves financial sustainability. The draft Plan is attached as **Appendix 3**.

Strategic Asset Management Plan (SAMP)

To deliver on the key business outcome of asset management capability, Council has an asset management system. The asset management system comprises people, policies and strategies, processes, information systems and other resources required to deliver asset management. Asset management requires both a corporate approach and corporate commitment to provide an appropriate level of resources to underpin Council's asset management capability.

The attached Strategic Asset Management Plan develops the asset management objectives, principles, framework and strategies to achieve our Strategic Plan. The plan summarises activities and expenditure projections, based on the individual 2022/2023 Asset Management Plans, to achieve the asset management objectives. These Asset Management Plans will be further refined to reflect the current financial year budget and forecast before being presented to Council. The draft Plan is attached as **Appendix 4**.

Engagement Program

The public participation sought during the public exhibition period will vary between the Consult and Involve Levels.

	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
PUBLIC PARTICIPATION GOAL	To provide the public with balanced and objective information to assist them in understanding the problems, alternatives and/or solutions.	To obtain public feedback on analysis, alternatives, and/or decision.	To work directly with the public throughout the process to ensure that public issues and concerns are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision-making in the hands of the public.
PROMISE TO THE PUBLIC	We will keep you informed	We will keep you informed, listen to and acknowledge concerns and provide feedback on how public input influenced the decision.	We will work with you to ensure that your concerns and issues are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will look to you for direct advice and innovation in formulating solutions and incorporate your advise and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

Council's new Your Say engagement platform (being launch 27 April 2023), will be the primary platform for community to access information and provide their submissions. To encourage use of the platform there will a competition.

Hard copies of the the draft 2023/2024 Delivery Program and Operational Plan (attached as **Appendix 1**), draft Macquarie Regional Library 2023/2024 Operational Plan (attached as **Appendix 2**), draft Long Term Financial Plan (attached as **Appendix 3**) and Strategic Asset Management Plan (attached as **Appendix 4**) will be physically available for viewing at the Dubbo and Wellington Customer Experience Centres and Macquarie Regional Library – Dubbo and Wellington Branches.

Communication activities to support the engagement program include;

- print, digital and radio advertising
- direct email to stakeholder databases including Community Committees
- media engagement program including a series of media
- social media program including:
 - 'At a glance series - once a day', static posts of small digestible infographics and messages outlining specific aspects of the operating plan and budget
 - 'What your rates contribute to' video animation content

To help create awareness and understanding, communications will be centred on topics of interest, including:

- Financial sustainability
- Customer service/Community centric
- Innovation and future focus
- Strategic partnerships
- Social impact for the community

In addition there will be targeted communications on roads and capital projects.

Resourcing Implications

The resources required for advertising the draft document are as follows:

Total Financial Implications	Current year (\$)	Current year + 1 (\$)	Current year + 2 (\$)	Current year + 3 (\$)	Current year + 4 (\$)	Ongoing (\$)
a. Operating revenue	0	0	0	0	0	0
b. Operating expenses	0	0	0	0	0	0
c. Operating budget impact (a – b)	15,000	15,000	15,000	15,000	15,000	15,000
d. Capital Expenditure	-15,000	-15,000	-15,000	-15,000	-15,000	-15,000
e. Total net impact (c – d)	0	0	0	0	0	0
Does the proposal require ongoing funding?			Yes			
What is the source of this funding?			Strategic Strategy, Partnerships and Engagement			

Table 1. Ongoing Financial Implications

Timeframe

KEY DATE	EXPLANATION
1-29 May 2023	Public exhibition of the Draft 2023/2024 Delivery Program and Operational Plan, Draft 2023/2024 Macquarie Regional Library Operational Plan, Long Term Financial Plan, and Strategic Asset Management Plan.
22 June 2023	Ordinary Council Meeting to consider results of the public exhibition period and adoption the Draft 2023/2024 Delivery Program and Operational Plan, Draft 2023/2024 Macquarie Regional Library Operational Plan, Long Term Financial Plan, and Strategic Asset Management Plan.
1 July 2023	2023/2024 documents in effect

APPENDICES:

- 1 [Draft 2023-2024 Delivery Program and Operational Plan](#)
- 2 [Draft 2023/2024 Macquarie Regional Library Operational Plan](#)
- 3 [Draft Long Term Financial Plan 2024](#)
- 4 [2022/2023 Strategic Asset Management Plan](#)



2023/2024 DELIVERY PROGRAM AND OPERATIONAL PLAN

Acknowledgement of Country

Dubbo Regional Council acknowledge the Wiradjuri People who are the Traditional Custodians of the land. Council pay respect to all Elders past, present and emerging of the Wiradjuri Nation and extend that respect to other First Nations peoples who are present.

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About this document

This document incorporates the 2022-2025 Delivery Program and 2023/2024 Operational Plan, which details Council's role in the delivery of services and projects to realise the long-term strategic goals of the community. It should be read in conjunction with the Towards 2040 Community Strategic Plan and Resourcing Strategy.

Community Strategic Plan

The Community Strategic Plan identifies the main priorities and aspirations for the future of the Local Government Area. It is the highest level strategy that guides and influences the direction of Council, the community and other levels of Government over the coming years. It provides a blueprint for achieving the community's vision for the future, while being flexible and fit-for-purpose over the term of its life.

Resourcing Strategy

The Resourcing Strategy identifies, in general terms, how Council will allocate resources to deliver the objectives of the Community Strategic Plan it is responsible for. It incorporates the Long Term Financial Management Plan, Workforce Management Strategy and Asset Management Strategy.

Delivery Program

The Delivery Program identifies the principal activities Council will undertake over the four year Council term to implement the strategies and objectives established by the Community Strategic Plan. It addresses the full range of Council's operations, and is the key "go to" document for Councillors as it is a statement of commitment to the community.

Operational Plan

The Operational Plan is updated annually and identifies the activities and projects Council will undertake during the financial year to address the principal activities in the Delivery Program. The Operational Plan includes an annual budget and revenue policy showing how Council will finance the activities and projects.

The Delivery Program and Operational Plan are combined in a single document to make it easier to understand, easier to read and more straightforward for our community.

Mayor's Message

I am pleased to present the draft 2023/24 Delivery Program and Operational Plan. A year ago, Councillors provided you with a plan that responded to our environment while also being proactive and meeting upcoming challenges. We have focused on transparency, communication, community collaboration and outcomes. And over the past year, we have delivered on our focus.



We now welcome new challenges over the next twelve months, using this new Delivery Program and Operational Plan to guide us and help ensure we achieve your priorities.

Together as a community we have a strength and focus which ensures our region continues to prosper, grow and provide an excellent and affordable quality of life for all those who decide to live here.

This region is full of great experiences and opportunities.

Looking around the Local Government Area, there is variety offered by the city of Dubbo, the town of Wellington and the villages of Ballimore; Brocklehurst; Elong Elong; Eumungerie; Geurie; Mumbil; Stuart Town and Wongarbon along with the surrounding rural areas. Combined there is an amazing opportunity for great lifestyle and prosperity.

The region also provides excellent visitor experiences and amazing opportunities for everyone to live, work and play.

This plan strives to increase those experiences and opportunities and guide Councillors through the next twelve months as we make decisions as your elected representatives.

Chief Executive Officer's Message

I am pleased to present the 2023/2024 Delivery Program and Operational Plan, which outlines the actions we are committed to delivering for our community in the year ahead.



Council continues to be focused at the highest level on providing essential services, supporting residents and businesses to thrive, collaborating with other tiers of government to provide the services you need, creating employment opportunities and working hard to improve our financial position.

The actions in this plan are aligned to Council's guiding principles and reflect our integrated approach to planning.

The plan is a blueprint for our staff and our elected representatives in achieving the goals the community has for our region, as well as ensuring services and resources are aligned to meet community expectation and needs.

We face challenges in the year ahead, but these also represent a great opportunity for us and the community. This plan provides us with the road map we follow for the upcoming year.

Council prides itself on its commitment to serving the community and providing you with a transparent, collaborative team that allow us to get the job done.

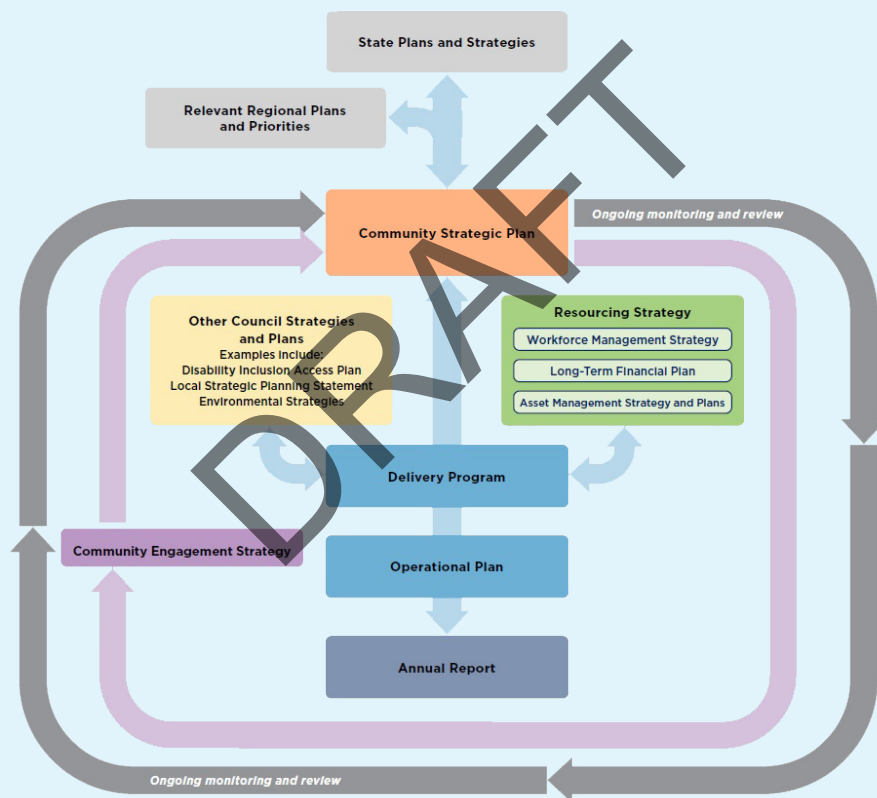
As we look to the year ahead we are guided by your vision for Dubbo – a great quality of life, greater opportunities to grow as a community and our balanced lifestyle and wellbeing.

We hope this report shows your our commitment as we continue to progress through these goals in order to ensure the region remains the best place to live, work and play.

The Integrated Planning and Reporting Framework

The Delivery Program and Operational Plan are part of Council's Integrated Planning and Reporting Framework. The Framework is a suite of plans that identify a vision for the future, and strategic actions to achieve them. It requires Council to undertake 'whole of council' planning for the short, medium and long term future. It allows Council to draw various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically for the future.

Council's Integrated Planning and Reporting Framework is provided below:



Council is the key driver of the Towards 2040 Community Strategic Plan, but its implementation is the shared responsibility of all community stakeholders. Council has an important role to play in advocating for and partnering with other stakeholders including government agencies, non-government organisations, community groups and individuals.

Your Elected Councillors



Mayor
Mathew Dickerson



Deputy Mayor
Richard Ivey



Councillor
Joshua Black



Councillor
Lewis Burns



Councillor
Shibli Chowdhury



Councillor
Vicki Etheridge



Councillor
Jessica Gough



Councillor
Damien Mahon



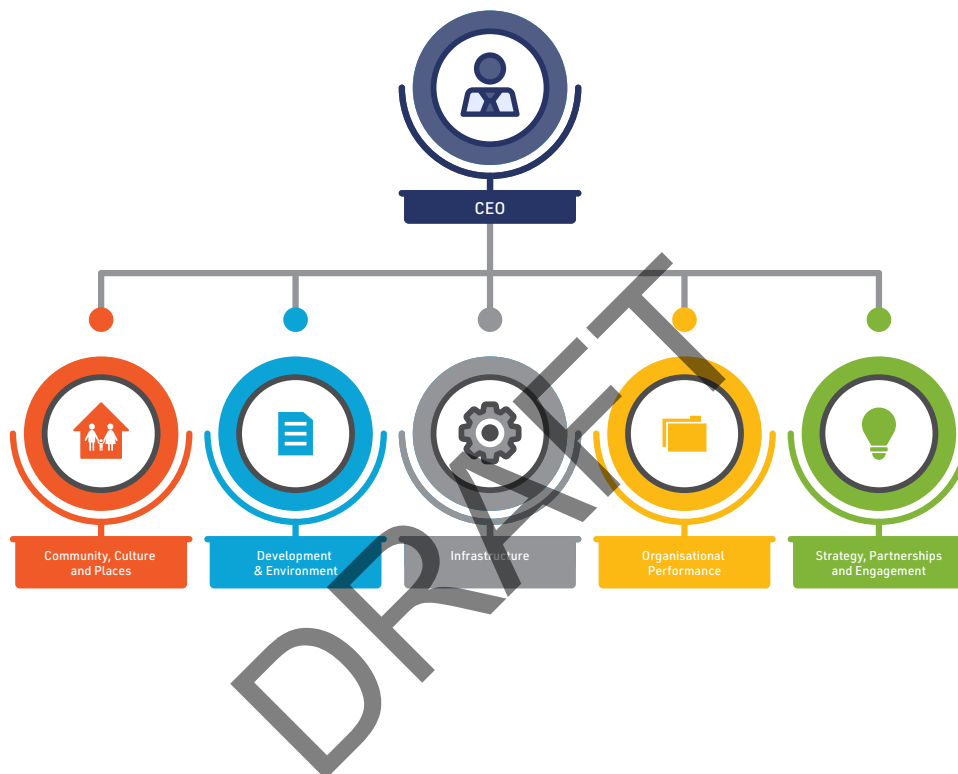
Councillor
Pamela Wells



Councillor
Matthew Wright

Council structure

Council delivers services to the community through five divisions.



Delivery Program and Operational Plan

How to read this section

This Plan is linked to the Towards 2040 Community Strategic Plan as actions are grouped by themes and strategies. When preparing the Community Strategic Plan, our community identified the following common themes:

1. Housing
2. Infrastructure
3. Economy
4. Leadership
5. Liveability
6. Environmental Sustainability

The actions under each theme and strategy are concise statements of how Council will achieve the overall objectives of the community in one particular area of Council's operations.

A guide to interpreting this Plan is provided below:

Timeframe – June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
1.3	Short-term and emergency accommodation is available

Community Strategic Plan objective

Timeframe – June 2025

DELIVERY PROGRAM	
Code	Strategy
1.3.1	Short-term accommodation is available for the workforce associated with significant infrastructure, major projects and employment generators
1.3.2	Crisis and emergency accommodation supports the needs of the community

Delivery Program strategy

Timeframe – June 2023

OPERATIONAL PLAN		
Code	Action	Responsibility
1.3.1.1	Advocate to the State Government to ensure short term accommodation is available to support the Central-West Orana Renewable Energy Zone and other industry needs	Development and Environment Culture and Economy
1.3.1.2	Prepare a Short-Term Accommodation Position Paper for Dubbo and Wellington to identify short-term accommodation needs as a result of the Central-West Orana Renewable Energy Zone	Development and Environment
1.3.2.1	Advocate to the State Government and developers to increase the level of crisis and emergency accommodation available	Community, Culture and Places
1.3.2.2	Investigate alternative infrastructure contribution schemes for operators of affordable, crisis and emergency accommodation	Development and Environment

Reference number which links to relevant CSP Theme

Operational Plan actions to achieve the objectives of the CSP and Delivery Program

Council division responsible for delivering the action

Theme 1 – Housing

Housing choice, affordability and availability holds great importance across our community. Council holds a number of roles across the housing spectrum, including setting appropriate policy positions through planning instruments, assessing applications in a timely manner, building relationships with stakeholders, and negotiating with government in respect of the need and demand for short-term, public housing and crisis accommodation.

Our Community Expects:

- Red tape to be cut to manage costs for the housing industry
- A variety of housing styles, types and densities
- Planning controls to provide for the development of a variety of housing styles, types and densities
- Rental accommodation to be available at a range of price points
- Residential land to be available in Dubbo and Wellington
- Affordable housing to be available in the region
- Better planning and more opportunities for growth in our villages and rural areas
- Urban renewal to occur in the Dubbo CBD and Wellington Town Centre
- Council to work proactively with the residential development industry to realise the economic potential of the region.

Our Partners:

- Department of Planning and Environment
- Department of Communities and Justice
- Development industry
- Real Estate industry
- Finance industry
- First home buyers
- Residential land owners
- Not-for-profit and affordable social housing providers

Alignment to quadruple bottom line:



SOCIAL



ECONOMIC



ENVIRONMENT

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
1.1	Housing meets the current and future needs of our community

Timeframe - June 2025

DELIVERY PROGRAM		Timeframe - June 2024 OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
1.1.1	A variety of housing types and densities are located close to appropriate services and facilities	1.1.1.1	Assess applications for residential housing in a timely manner	Development and Environment
1.1.2	Housing is affordable and secure	1.1.2.1	Undertake regular engagement with stakeholders to monitor issues impacting housing affordability and choice	Development and Environment
		1.1.2.2	Investigate mechanisms to incentivise the development and release of new residential zoned land to assist the timely release of new housing supply	Development and Environment
1.1.3	Urban renewal occurs in the Dubbo Central Business District and Wellington Town Centre	1.1.3.1	Review planning controls to ensure residential development is promoted in the Dubbo CBD and the Wellington Town Centre	Development and Environment
1.1.4	Public and social housing are integrated into residential areas	1.1.4.1	Advocate to the State Government and developers to increase the level of public and social housing	Community, Culture and Places
1.1.5	Development opportunities are communicated to the community	1.1.5.1	Undertake regular engagement and education activities with stakeholders to communicate development trends, permissibility of residential development, and processes	Development and Environment

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
1.2	An adequate supply of land is located close to community services and facilities

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
1.2.1	Land is suitably zoned, sized and located to facilitate a variety of housing types and densities	1.2.1.1	Implement the structure plan for North-West Residential Urban Release Area	Development and Environment
		1.2.1.2	Prepare a structure plan for land in the South-West Residential Urban Release Area	Development and Environment
		1.2.1.3	Prepare a R5 Large Lot Residential Strategy	Development and Environment
		1.2.1.4	Consider planning proposals in a timely manner	Development and Environment
		1.2.1.5	Review and make submissions on proposed changes to the Environmental Planning & Assessment Act, associated regulations and planning policies as opportunities arise	Development and Environment
		1.2.1.6	Develop a Master Plan for Keswick estate that investigates options and opportunities for rezoning to encourage a variety of housing types and densities around neighbourhood hubs	Organisational Performance
		1.2.1.7	Prepare a structure plan for residential land in Montefiores	Development and Environment
		1.2.1.8	Effective use of external sales and marketing resources to facilitate sales for future releases	Development and Environment
1.2.2	Adequate land is available in the villages for development	1.2.2.1	Prepare a Large Lot Residential Strategy for land in the peri-urban areas and villages	Development and Environment

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
1.2	An adequate supply of land is located close to community services and facilities

Timeframe - June 2025

DELIVERY PROGRAM		Timeframe - June 2024 OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
1.2.3	Development is supported by a strategic and affordable infrastructure framework	1.2.3.1	Maintain Council's development Contribution Framework and Planning Agreement frameworks and associated registers	Development and Environment
		1.2.3.2	Assess requests to enter into Planning Agreements and Works-In-Kind Agreements in a timely manner	Development and Environment
		1.2.3.3	Prepare a new Developer Servicing Plan for Water and Sewer infrastructure	Development and Environment
		1.2.3.4	Prepare a new Roads, Traffic Facilities and Car Parking developer contributions plan for Dubbo	Development and Environment
1.2.4	Rural and productive agricultural land is managed sustainably	1.2.4.1	Advocate to the State Government to ensure development in the Central-West Orana Renewable Energy Zone is compatible with the agricultural and primary land uses	Development and Environment
		1.2.4.2	Investigate funding and smart technology opportunities to expand the Urban Salinity Monitoring Network	Development and Environment

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
1.3	Short-term and emergency accommodation is available

Timeframe - June 2025

DELIVERY PROGRAM		Timeframe - June 2024 OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
1.3.1	Short-term accommodation is available for the workforce associated with significant infrastructure, major projects and employment generators	1.3.1.1	Partner with the State Government and other industry bodies to ensure short term accommodation is available to support the Central-West Orana Renewable Energy Zone and other industry needs	Strategy, Partnerships and Engagement
		1.3.1.2	Implement recommendations from the Short-Term Accommodation Position Paper for Dubbo and Wellington	Development and Environment
1.3.2	Crisis and emergency accommodation supports the needs of the community	1.3.2.1	Continue to work with State Government and developers to increase the level of crisis and emergency accommodation available	Community, Culture and Places
		1.3.2.2	Investigate alternative infrastructure contribution schemes for operators of affordable, crisis and emergency accommodation	Development and Environment

Theme 2 – Infrastructure

The provision and maintenance of infrastructure is a key consideration for Council and the community. Council holds a number of roles in relation to local roads, advocacy for state roads, water, sewer, stormwater, pedestrian and bicycles and generally how we move around the region. The provision of appropriate infrastructure provides economic development opportunities and ensures our community can continue to benefit.

Our Community Expects:

- Urban and rural infrastructure to be well-maintained and fit-for-purpose
- Internet speed to be world standard
- Better mobile and telecommunications coverage in our villages
- Council assets to be managed in a sustainable and cost-effective manner
- The Dubbo Regional Airport to provide access to a variety of destinations
- The Wellington Aerodrome and Recreation Park to remain a vital asset for the Wellington community
- Expanded public transport services
- Additional bridges across the Macquarie River
- Overtaking lanes on the Mitchell Highway between Dubbo and Wellington

Our Partners:

- Transport for NSW
- Australia Rail Track Corporation
- Department of Planning and Environment
- Department of Infrastructure, Transport, Regional Development and Communications
- Transport industry
- Cycling, running and walking groups
- Telecommunications providers
- Energy providers
- Public and community transport providers

Alignment to quadruple bottom line:



ECONOMIC



ENVIRONMENT

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
2.1	The road transportation network is safe, convenient and efficient

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
2.1.1	Traffic management facilities enhance the safety and efficiency of the road transport network	2.1.1.1	Maintain effective processes to identify, consider and prioritise new or renewed traffic management facilities	Infrastructure
		2.1.1.2	Implement the Dubbo Regional Council Dubbo Transportation Strategic Plan in conjunction with Transport for NSW	Infrastructure
		2.1.1.3	Deliver and support initiatives in line with Transport for NSW's 2026 Road Safety Action Plan	Infrastructure

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
2.1	The road transportation network is safe, convenient and efficient

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
2.1.2	The road network meets the needs of users in terms of traffic capacity, functionality and economic and social connectivity	2.1.2.1	Update and maintain Council's Roads Asset Management Plan to inform future road programs	Infrastructure
		2.1.2.2	Undertake regular inspections to identify road defects and prioritise, schedule, and complete maintenance activities	Infrastructure
		2.1.2.3	Investigate opportunities to monitor the condition of the road network through smart technology	Infrastructure
		2.1.2.4	Undertake road infrastructure planning for the Dubbo Urban Release Areas	Infrastructure
		2.1.2.5	Undertake road infrastructure planning for the Central West Orana Renewable Energy Zone	Infrastructure
		2.1.2.6	Conduct a service review of rural road maintenance and use recommendations to help inform business improvement and decision making	Infrastructure
		2.1.2.7	Undertake a detailed analysis of car parking requirements in the Dubbo CBD that includes identifying future infrastructure needs and associated funding strategies	Infrastructure

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
2.1	The road transportation network is safe, convenient and efficient

Timeframe - June 2025

DELIVERY PROGRAM		Timeframe - June 2024 OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
2.1.2	The road network meets the needs of users in terms of traffic capacity, functionality and economic and social connectivity	2.1.2.8	Continue to secure route for the Western distributor in line with the Dubbo transportation Strategic Plan to support advocacy efforts for highway bypass	Infrastructure
		2.1.2.9	Ongoing advocacy to support new highway distributor route	Infrastructure
		2.1.2.10	Installation of the Blueridge link road	Infrastructure

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
2.1	The road transportation network is safe, convenient and efficient

Timeframe - June 2025

DELIVERY PROGRAM		Timeframe - June 2024		
Code	Strategy	Code	Action	Responsibility
2.1.3	Additional flood-free road access over the Macquarie River at Dubbo is provided	2.1.3.1	Progress a business case and feasibility analysis for an additional southern crossing of the Macquarie River in Dubbo	Infrastructure
2.1.4	Adequate and convenient car parking is available in commercial centres	2.1.4.1	Provide education programs and ensure compliance around parking problem/hot-spot areas, bus and school zones in the commercial centres	Development and Environment
		2.1.4.2	Analyse data from parking sensor trial in and around the Brisbane, Talbragar and Macquarie street shopping precincts in Dubbo and provide reports to Council	Development and Environment
		2.1.4.3	Ongoing analysis and solution identification for car parking and vehicle access in Dubbo and Wellington	Infrastructure

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
2.1	The road transportation network is safe, convenient and efficient

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
2.1.5	Council works collaboratively with government and stakeholders on transport-related issues	2.1.5.1	Work with regional stakeholders to explore strategic opportunities to improve access and connectivity including road, rail and port.	Strategy, Partnerships and Engagement
		2.1.5.2	Pursue opportunities for additional funding of road projects through the State and Federal Government	Infrastructure
		2.1.5.3	Collaborate with State and Federal governments in relation to transportation issues and limitations in the Central West Orana Renewable Energy Zone	Infrastructure
		2.1.5.4	Advocate to the State and Federal Government for funding for a business case for the western distributor road that incorporating the needs of heavy freight	Infrastructure
		2.1.5.5	Advocate to the State Government for additional overtaking lanes on the Mitchell Highway between Dubbo and Wellington	Infrastructure
		2.1.5.6	Collaborate with State and Federal Governments in relation to issues and truck configuration limitations on the Newell, Mitchell and Golden Highways	Infrastructure

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
2.2	Infrastructure meets the current and future needs of our community

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
2.2.1	Water and sewer infrastructure and services meet the needs of the community	2.2.1.1	Supply water to customers in accordance with Council's adopted service levels	Infrastructure
		2.2.1.2	Supply sewerage services to customers in accordance with Council's adopted service levels	Infrastructure
		2.2.1.3	Progress the Integrated Water Cycle Management Plan	Infrastructure
2.2.2	Solid waste management services meet the needs of the community	2.2.2.1	Supply solid waste services to customers in accordance with Council's adopted service levels	Development and Environment
		2.2.2.2	Implement the Local Government Area Solid Waste Strategy	Development and Environment
		2.2.2.3	Undertake a weekly organic waste service for Dubbo, Wellington, Wongarbron and Geurie	Development and Environment
		2.2.2.4	Undertake regular consultation and information programs on waste collection and facilities in the villages	Development and Environment
2.2.3	Urban drainage systems meet the needs of the community	2.2.3.1	The presentation of the Villages is maintained in accordance with the adopted Parks and Bushcare Program and other adopted strategies to effective resource maintenance activities	Infrastructure

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
2.2	Infrastructure meets the current and future needs of our community

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
2.2.4	Enhanced telecommunications coverage is available in the region	2.2.4.1	Advocate to the State and Federal Governments and providers to progress the Smart Region Strategy and for the continued and expeditious roll-out of internet, telecommunications and data services throughout the LGA	Strategy, Partnerships and Engagement
2.2.5	Council maintains infrastructure and delivers services at the adopted service levels as agreed with the community	2.2.5.1	Undertake regular monitoring of Council's Assets Management Strategy	Organisational Performance
		2.2.5.2	Asset Management Plans underground annual monitoring and review to reflect any changes in asset condition or services level of the asset portfolio	Organisational Performance
		2.2.5.3	Undertake a review of Council's building assets to determine the present and future needs and opportunities for these assets	Organisational Performance
		2.2.5.4	Feasibility and options considered for Duke of Wellington Bridge	Community, Culture and Places
2.2.6	Council utilises a modern and efficient plant fleet that meets operational needs	2.2.6.1	Review the make-up of the fleet to ensure operational requirements are being met in a cost-effective manner	Infrastructure
		2.2.6.2	Monitor motor vehicle incidents involving Council vehicles and implement appropriate action as required	Infrastructure

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
2.3	The transportation systems support connections within and outside the region

Timeframe - June 2025

DELIVERY PROGRAM		Timeframe - June 2023 OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
2.3.1	Appropriate and well-connected rail infrastructure is available	2.3.1.1	Work with rail authorities to ensure the safety and functionality of existing level crossings	Infrastructure
		2.3.1.2	Advocate to the State Government to improve access and timing for passenger train services to reach major destinations	Strategy, Partnerships and Engagement
		2.3.1.3	Advocate to the State Government to ensure Dubbo is considered as part of the Fast Rail business case	Infrastructure
2.3.2	A network of cycleways and pedestrian facilities is provided and maintained	2.3.2.1	Review and implement the Pedestrian Access and Mobility Plan for the Local Government Area	Infrastructure
2.3.3	Public transport services are available in our villages	2.3.3.1	Collaborate with Transport for NSW as part of the 16 Cities Program to improve public transport services within the region	Infrastructure

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
2.3	The transportation systems support connections within and outside the region

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
2.3.4	Our community has convenient air access to a variety of destinations	2.3.4.1	Establish and maintain partnerships to promote air travel and support route viability and affordability	Organisational Performance
		2.3.4.2	Implement Strategic Growth Plan for Wellington Aerodrome and Recreation Park	Organisational Performance
		2.3.4.3	Maintain leases, licenses, fees and charges at the Dubbo Regional Airport and Wellington Aerodrome and Recreation Park in line with facility maintenance and long term development opportunities	Organisational Performance
2.3.5	Roadside environments and entrance statements are developed and maintained	2.3.5.1	Develop village maintenance and mowing service levels, including enabling volunteers, and communicate the results to village landowners	Infrastructure
		2.3.5.2	Monitor for hot-spots of illegal dumping	Development and Environment

Theme 3 – Economy

The form and function of the local economy, including the importance of our visitor economy, key industry sectors, and attracting further economic development, is a key consideration for Council. Council has a role in providing leadership in the region to both promote the significant economic development opportunities available and to partner with existing business, industry and providers to ensure our workforce has the appropriate range of skills and experience to meet industry demands.

Our Community Expects:

- Local employment opportunities for people of all ages and abilities
- A vibrant and diverse local economy that supports local businesses and opportunities for development, and attracts appropriately-skilled and qualified professionals
- The region to be promoted as a transport and logistics hub
- The region to be promoted as a 'Gateway to Western NSW'
- Revitalised Central Business Districts and Town Centres, with beautification treatments and opportunities for placemaking
- Our villages to be marketed to increase their visitation and economic activity
- The Dubbo Regional Airport to provide access to a variety of destinations
- The Wellington Aerodrome and Recreation Park to remain a vital asset for the Wellington community
- The region to be promoted as a Mining Services Centre and Critical Minerals Hub to create advanced manufacturing jobs
- A variety of agritourism, cultural tourism and visitor economy opportunities
- The benefits of the Brisbane to Melbourne Inland rail to be leveraged for business and industry

Our Partners:

- Destination NSW
- Regional Development Australia
- Chamber of Commerce and business providers
- Tourism and visitor providers
- Education and training institutions
- Department Planning and Environment
- Department of Premier and Cabinet

Alignment to quadruple bottom line:



ECONOMIC

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
3.1	Visitor economy growth is supported

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
3.1.1	Diverse and unique visitor opportunities are explored, developed and supported	3.1.1.1	Implement Local Government actions in the Country and Outback Destination Management Plan	Strategy, Partnerships and Engagement
		3.1.1.2	Promote the region on destination marketing platforms and collaborative programs	Strategy, Partnerships and Engagement
		3.1.1.3	Operate Visitor Information Centres and provide information to tourists about the region's attractions, maps and other items relevant to tourism	Strategy, Partnerships and Engagement
		3.1.1.4	Implement Strategic Plans and Internal Business Strategies for the Old Dubbo Gaol	Community, Culture and Places
		3.1.1.5	Implement Strategic Plans and Internal Business Strategies for the Wellington Caves	Community, Culture and Places

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
3.1	Visitor economy growth is supported

Timeframe - June 2025

DELIVERY PROGRAM		Timeframe - June 2023 OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
3.1.1	Diverse and unique visitor opportunities are explored, developed and supported	3.1.1.6	Deliver the Destination Dubbo International Ready Project (Heritage Plaza, Wiradjuri Tourism Centre and Macquarie River Precinct) in accordance with approved budgets and timelines	Community, Culture and Places
		3.1.1.7	Opportunities to have e-Bikes available for community and visitors is explored	Strategy, Partnerships and Engagement
		3.1.1.8	Council partners with the Taronga Western Plains Zoo on the Regional Hospitality and Tourism Centre of Excellence Business Case to support the development of unique visitor opportunities	Strategy, Partnerships and Engagement
		3.1.1.9	Implement and monitor the Destination marketing Services Action Plan	Strategy, Partnerships and Engagement
		3.1.1.10	Develop a business case and feasibility analysis for renewing Phosphate Mine	Community, Culture and Places

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
3.1	Visitor economy growth is supported

Timeframe - June 2025

Timeframe - June 2023

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
3.1.2	Events that foster cultural, recreational and community interaction opportunities are supported	3.1.2.1	Economic and social event outcomes supported with funding in accordance with Council's Financial Assistance Policy	Community, Culture and Places
		3.1.2.2	Implement the Event Attraction and Support Strategy	Community, Culture and Places
		3.1.2.3	Implement strategic plans for the Dubbo and Wellington showgrounds	Community, Culture and Places
		3.1.2.4	Ongoing implementation of the Regional Event Action Plan to increase community events use of public space	Community, Culture and Places
3.1.3	Visitor accommodation is available	3.1.3.1	Develop and monitor tourism accommodation visitation reports	Strategy, Partnerships and Engagement
		3.1.3.2	Maintain and operate the Wellington Caves Holiday Complex	Community, Culture and Places

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
3.2	Employment opportunities are available in all sectors of our economy

Timeframe - June 2025

Timeframe - June 2023

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
3.2.1	Employment and investment opportunities for all sectors of the community are fostered	3.2.1.1	Develop and maintain strong partnerships with diverse advisory groups, industry representatives and government agencies to encourage economic growth	Strategy, Partnerships and Engagement
		3.2.1.2	Provide support to stakeholders seeking government funding in line with community strategic priorities	Strategy, Partnerships and Engagement
		3.2.1.3	Monitor and review policies and procedures to promote local business especially SMEs and Aboriginal organisations within the LGA	Organisational Performance
		3.2.1.4	Delivery of master planning and construction of Moffatt Estate	Organisational Performance
3.2.2	Traineeships and employment pathways are available for all sectors of the community	3.2.2.1	Advocate and support the employment of youth, Aboriginal, long-term unemployed and people with a disability in major public projects	Strategy, Partnerships and Engagement
		3.2.2.2	Collaborate with local schools, universities, businesses and government agencies to identify employment pathways and traineeship opportunities	Community, Culture and Places

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
3.2	Employment opportunities are available in all sectors of our economy

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
3.2.3	The growth, development and diversification of the agricultural industry is supported	3.2.3.1	Maintain the Dubbo Regional Livestock Markets to appropriately support the agricultural sector	Organisational Performance
3.2.4	The Dubbo Central Business District and Wellington Town Centre are supported by commercial activation programs and activities	3.2.4.1	Implement and measure outcomes of the Economic Development Services Action Plan	Strategy, Partnerships and Engagement
		3.2.4.2	Improve food safety outcomes and conduct regular food inspections of retail food businesses	Development and Environment
3.2.5	Neighbourhood shopping centres provide attractive and convenient services and facilities	3.2.5.1	Identify funding opportunities to develop and implement neighbourhood shopping centre enhancement plans for the existing neighbourhood shopping centres in Tamworth Street and Victoria Street	Infrastructure

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
3.3	A strategic framework is in place to maximise the realisation of economic development opportunities for the region

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
3.3.1	Land is suitably zoned, sized and located to facilitate a variety of development and employment generating activities	3.3.1.1	Undertake regular engagement with businesses in regards to land zoning, appropriateness of proposed sites and approval pathways	Development and Environment
3.3.2	The Dubbo Central Business District and Wellington Centre are supported by long-term plans	3.3.2.1	Implement and monitor the Wellington Town Centre Plan	Development and Environment
3.3.3	Major investment is proactively attracted and supported in line with regional opportunities	3.3.3.1	Create an investment attraction strategy that targets large scale opportunities related to new technology, renewable energy and public infrastructure	Strategy, Partnerships and Engagement
		3.3.3.2	Collaborate with supply chain business to help support a diverse and growing regional economy	Strategy, Partnerships and Engagement

Theme 4 – Leadership

Council aims to ensure the delivery of the actions and initiatives is achieved by a variety of connected stakeholders, including all levels of government, our community and other interconnected service providers. The long term sustainable use of resources, asset management, financial sustainability and the importance of a united Council ensures our community can continue to benefit.

Our Community Expects:

- Council to be open, transparent and accountable
- To be a key component in Council's decision making processes
- Council to provide a focus on customer service and close the feedback loop
- Our elected officials to work together for the betterment of the region
- Council to sustainably manage finances to ensure there is no impact to land rates
- Council to employ a skilled and experienced workforce to deliver the actions and initiatives included in this Plan
- Council to seek all relevant grant funding opportunities to ensure there are no impacts to land rates
- Positive media coverage of our region

Our Partners:

- Department of Premier and Cabinet
- Office of Local Government
- All members of the community

Alignment to quadruple bottom line:



Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
4.1	Council provides transparent, fair and accountable leadership and governance

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
4.1.1	Council encourages and facilitates two-way communication with and between stakeholders and the community	4.1.1.1	Administer the use of community engagement tools, platforms and practices	Strategy, Partnerships and Engagement
		4.1.1.2	Provide opportunities for the community to interact and communicate with Councillors	Organisational Performance
		4.1.1.3	Review existing and additional communication channels to support effective engagement and communications between Council, community and stakeholders	Strategy, Partnerships and Engagement
		4.1.1.4	Conduct a range of civic events and ceremonies, including Australia Day, Remembrance Day, Anzac Day, and Community Leaders Breakfast	Organisational Performance

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
4.1	Council provides transparent, fair and accountable leadership and governance

Timeframe - June 2025

DELIVERY PROGRAM		Timeframe - June 2023		
Code	Strategy	Code	Action	Responsibility
4.1.2	Council's decision-making processes are open, transparent and accountable	4.1.2.1	Provide an annual report to the community	Strategy, Partnerships and Engagement
		4.1.2.2	Ensure Council meeting business papers, agendas and minutes are publicly available in accordance with legislation	Organisational Performance
		4.1.2.3	Ensure adopted strategies and key documents are available on Council's website following their adoption, and are easily accessible	Organisational Performance
		4.1.2.4	Ensure community awareness of Council funding program and effective provision of funding in accordance with Financial Assistance Policy	Strategy, Partnerships and Engagement
		4.1.2.5	Implement and measure outcomes of Communication Services Action Plan	Strategy, Partnerships and Engagement

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
4.1	Council provides transparent, fair and accountable leadership and governance

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
4.1.3	Council provides quality customer service	4.1.3.1	Implement and monitor the Customer Experience Strategy	Strategy, Partnerships and Engagement
		4.1.3.2	Ensure staff respond to customer requests and correspondence in accordance with Council's Customer Experience Charter	Strategy, Partnerships and Engagement
		4.1.3.3	Expand and promote services available through the DRC&Me Portal	Strategy, Partnerships and Engagement
		4.1.3.4	Ensure business continuity plans are in place for the provision of Council services, and implement when required	Organisational Performance
		4.1.3.5	Conduct the biennial Community Needs and Satisfaction Survey in May 2024	Strategy, Partnerships and Engagement
4.1.4	Statutory requirements are met and services are provided in a cost-effective and timely manner	4.1.4.1	Maintain the Integrated Planning and Reporting Framework	Strategy, Partnerships and Engagement
		4.1.4.2	Ensure governance reports to external agencies comply with statutory requirements	Organisational Performance
		4.1.4.3	Review and maintain appropriate governance frameworks	Organisational Performance
		4.1.4.4	Review and adopt the Audit Plan in accordance with Audit and Risk Management Committee	Organisational Performance
		4.1.4.5	Implement the Work Health and Safety Action Plan	Organisational Performance
		4.1.4.6	Manage and support the Audit and Risk Management Committee to facilitate and enhance risk accountability	Organisational Performance

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
4.2	The resources of Council are sustainably managed

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
4.2.1	The system of raising revenue is equitable, and revenue from grants and other income sources is maximised	4.2.1.1	Review the Statement of Review Policy for the year covered by the operational plan	Organisational Performance
		4.2.1.2	Review the rating structure	Organisational Performance
		4.2.1.3	Complete annual financial statements, other statutory reports and returns as required	Organisational Performance
		4.2.1.4	Completion of quarterly budget review statements	Organisational Performance
		4.2.1.5	Monitor the level of State and Federal government grants payable to Council, including Financial Assistance Grants and lodge submissions accordingly	Organisational Performance
		4.2.1.6	Invest Council funds in accordance with legislative requirements and Council's Investment Strategy and Policy	Organisational Performance
		4.2.1.7	The Long Term Financial Plan review annually and review in detailed as part of the 4yearly review of the Delivery Program	Organisational Performance
		4.2.1.8	Pursue opportunities for strategic alliances and collaboration with neighbouring Councils and regional stakeholders.	Strategy, Partnerships and Engagement

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
4.2	The resources of Council are sustainably managed

Timeframe - June 2025

DELIVERY PROGRAM		Timeframe - June 2023 OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
4.2.2	Technological capabilities meet the requirements of Council and the community	4.2.2.1	Ongoing implementation of the Smart Council Strategy to support to use of new technology to improving customer experience and organisational performance	Strategy, Partnerships and Engagement
		4.2.2.2	Maintain corporate information in accordance with the State Records Act	Strategy, Partnerships and Engagement
		4.2.2.3	Maintain a comprehensive and accurate Geographical Information System and effective internal and external service provision	Strategy, Partnerships and Engagement
		4.2.2.4	Maintain an accurate Land Information System database	Development and Environment
		4.2.2.5	Ongoing implementation of the Smart Region Strategy to create economic opportunity, support environmental sustainability, and promote wellbeing and safety is undertaken in conjunction with relevant functions of Council and key stakeholders	Development and Environment

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
4.2	The resources of Council are sustainably managed

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
4.2.3	A highly skilled, diverse and motivated workforce is maintained	4.2.3.1	Design and implement a new workforce management strategy	Organisational Performance
		4.2.3.2	Effectively manage the corporate training program to ensure value and return on investment	Organisational Performance
		4.2.3.3	Facilitate opportunities for employee engagement and feedback	Organisational Performance
		4.2.3.4	Design and implement an employee recognition program and implement annual performance management program	Organisational Performance
		4.2.3.5	Implement Council's Equal Employment Opportunity Management Plan and Aboriginal Employment Strategy	Organisational Performance
		4.2.3.6	Implement ongoing support and opportunity for professional development programs for all Councillors	Organisational Performance
4.2.4	The business activities of Council provide financial returns to the community	4.2.4.1	Develop and implement strategic plans for the Dubbo Regional Livestock Markets	Organisational Performance
		4.2.4.2	Provide cost-effective supply, contract administration and procurement services	Organisational Performance
4.2.5	Service reviews are conducted to improve the performance of Council	4.2.5.1	Implement adopted service review program to inform strategic business planning, organisational performance and Council decision making	Strategy, Partnerships and Engagement

Theme 5 – Liveability

The quality of life and the liveability of our community is underpinned by a number of key elements, including access to health care, education, safety, community facilities, recreation and open space areas, and a greater understanding of our First Nations and European heritage.

Our community wants opportunities that support wellbeing and a sense of belonging.

Our Community Expects:

- Provision of First Nations communities cultural heritage opportunities
- Effective medical services and facilities to available, including a residential drug and alcohol rehabilitation centre, more specialist medical and allied health practitioners, and greater resources for mental health facilities and services
- 24 hour policing to be provided across the region
- Access to a full range of educational opportunities
- Access to a full range of recreational and sporting opportunities
- Promotion of the heritage assets of Wellington and our villages
- A variety of high quality cultural services and facilities to be available
- Increased opportunities for public art

Our Partners:

- Department of Premier and Cabinet
- Department of Education
- Department of Communities and Justice
- Department of Planning and Environment
- Western NSW Local Health district
- Orana-Mid Western Police
- Aboriginal Land Councils, First Nations organisations and the First Nations community
- Education and training institutions
- Not-for-profit and non-government organisations
- Sporting groups and associations

Alignment to quadruple bottom line:



SOCIAL



ENVIRONMENT

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
5.1	The health and safety of the community is improved

Timeframe - June 2025

DELIVERY PROGRAM		Timeframe - June 2023 OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
5.1.1	Effective medical services and facilities are available	5.1.1.1	Advocate for appropriate health service provision and collaborate with government agencies and industry to support key work attraction initiatives	Community, Culture and Places
		5.1.1.2	Work with stakeholders in the Dubbo Health, Education and Wellbeing Precinct to support the growth of services and facilities	Development and Environment
5.1.2	The needs of older people and people with a disability are monitored to ensure appropriate services and facilities are available	5.1.2.1	Develop and implement strategic plans when making decisions that may impact older people and people with a disability	Community, Culture and Places
		5.1.2.2	Participate in regular interagency groups to assess the needs of older people and people with a disability	Community, Culture and Places
		5.1.2.3	Maintain and implement the Disability Inclusion Action Plan	Community, Culture and Places
5.1.3	There is an appropriate level of policing in our region	5.1.3.1	Participate in relevant crime prevention networks and help the community understand the enablers of crime	Community, Culture and Places
		5.1.3.2	Advocate to the State Government to provide 24-hour police services in Wellington	Community, Culture and Places
		5.1.3.3	Advocate to the State Government for the establishment of a Youth Koori Court in Dubbo	Community, Culture and Places

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
5.2	Our First Nations communities and cultures are celebrated and enhanced

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
5.2.1	The health, education and socio-economic status of our First Nations communities is improved	5.2.1.1	Council undertakes high level communication activities to support local community to access information regarding 'the Voice' referendum with links to published Australian Government information	Community, Culture and Places
		5.2.1.2	Provide and maintain an Aboriginal liaison service and participate in advisory groups to support and assist our First Nations community	Community, Culture and Places
		5.2.1.3	Maintain positive working relationships with representative bodies such as the Aboriginal Working Party, Wellington Leaders Groups, traditional owners and Aboriginal Land Councils	Community, Culture and Places
		5.2.1.4	Maintain Supply Nation membership in Council's Procurement Policy to include the First Nations business sector	Organisational Performance
5.2.2	The culture of our First Nations communities is recognised and celebrated	5.2.2.1	Implement Council's Reconciliation Plan to address national Closing the Gap initiatives including health, cultural, economic and social outcomes	Community, Culture and Places
5.2.3	Items, areas and places of First Nations cultural heritage significance are protected and conserved	5.2.3.1	Collaborate with the First Nations communities to identify and protect items of cultural significance	Community, Culture and Places

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
5.3	The lifestyle and social needs of the community are supported

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
5.3.1	The social services requirements of our community are identified and met	5.3.1.1	Participate in interagency groups in regard to social service issues	Community, Culture and Places
		5.3.1.2	Provide support for the operations of the Dubbo and Wellington Neighbourhood centres and associated service providers	Community, Culture and Places
		5.3.1.3	Community service outcomes supported with funding in accordance with Council's Financial Assistance Policy	Community, Culture and Places
		5.3.1.4	A highly skilled, diverse and motivated workforce is maintained. Opportunities are explored to effectively enhance Council's related services and improve community outcomes through community based partnerships and volunteerism	Strategy, Partnerships and Engagement
		5.3.1.5	Multicultural audiences are catered for in corporate and destination communication platforms	Community, Culture and Places
5.3.2	A variety of youth activities and entertainment is available	5.3.2.1	Operate and resource the Youth Council and support participation in National Youth Week	Community, Culture and Places
5.3.3	People have access to a range of burial and interment options	5.3.3.1	Develop long term management plans for cemetery facilities and ensure required service support	Community, Culture and Places

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
5.3	The lifestyle and social needs of the community are supported

Timeframe - June 2025

DELIVERY PROGRAM		Timeframe - June 2023 OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
5.3.4	Our community values domestic, companion and other animals	5.3.4.1	Provide animal shelter and impounding services in Dubbo and Wellington	Development and Environment
		5.3.4.2	Complete construction of the new Dubbo Animal Shelter	Development and Environment
		5.3.4.3	Implement an education program to educate residents on the requirements of keeping companion animals	Development and Environment
		5.3.4.4	Deliver Ranger Services to assist with lost, stray, noisy or nuisance animals	Development and Environment

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
5.4	Our community has access to a full range of educational opportunities

Timeframe - June 2025

Timeframe - June 2023

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
5.4.1	Access to a variety of high quality education facilities, opportunities and choice is available	5.4.1.1	Advocate for appropriate primary, secondary and tertiary education service provision and collaborate with government agencies and industry to support key worker attraction initiatives	Community, Culture and Places
		5.4.1.2	Provide ongoing support to Macquarie Conservatorium in exploring ongoing service provision in the LGA, including state government advocacy and funding application support	Community, Culture and Places
5.4.2	Childhood, pre-school and after hours care meets the needs of the community	5.4.2.1	Provide and maintain Family Day Care services in Dubbo and Wellington	Community, Culture and Places
		5.4.2.2	Advocate to the State Government and private education providers to provide and expand childcare, preschool and after-hours services in the villages	Community, Culture and Places
5.4.3	Access to a high standard of library services and facilities is available	5.4.3.1	Undertake a strategic review and options analysis of library services in the region	Community, Culture and Places
		5.4.3.2	Prepare an annual report on the Macquarie Regional Library	Community, Culture and Places
		5.4.3.3	Implement the findings of the Macquarie Regional Library Service Review	Community, Culture and Places

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
5.5	Our community has access to a diverse range of recreational opportunities

Timeframe - June 2025

Timeframe - June 2023

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
5.5.1	Passive and active open space is located to maximise access and use by the community	5.5.1.1	Conduct a review of the Strategic Open Space Master Plan	Community, Culture and Places
		5.5.1.2	Identify government grants to further environmental restoration and rehabilitation works as part of the adopted Macquarie River Master Plan	Community, Culture and Places
		5.5.1.3	Engage with the community in the planning and development of public open space areas	Community, Culture and Places
		5.5.1.4	Develop Public Open Space Guidelines to identify standards for future developments	Community, Culture and Places
5.5.2	Unique recreation and open space facilities are available	5.5.2.1	Revitalise Pioneer Park in Wellington, including repair of flood damage to the facility	Community, Culture and Places
		5.5.2.2	Identify external funding opportunities to install shade for the multi-purpose courts at Rygate Park	Community, Culture and Places
5.5.3	Our sporting facilities cater for a wide range of events and opportunities	5.5.3.1	Undertake a review of the operational efficiency and effectiveness of the Aquatic Leisure Centre function	Community, Culture and Places
		5.5.3.2	Actively engage and collaborate with sports user groups and Dubbo Regional Sports Council to support effective asset management and development and viable and responsive service delivery	Community, Culture and Places

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
5.6	The diversity of our heritage, cultural services and facilities are maintained and promoted

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
5.6.1	Our community participates in and celebrates the high quality of cultural services and facilities available	5.6.1.1	Implement and monitor the SPARC Plan (Cultural Plan)	Community, Culture and Places
		5.6.1.2	Develop a seasonal program that attracts a range of shows and community events to the Dubbo Regional Theatre and Convention Centre	Community, Culture and Places
		5.6.1.3	Implement Strategic Plans and Internal Business Strategies for the Dubbo Regional Theatre and Convention Centre	Community, Culture and Places
		5.6.1.4	Develop a seasonal program that attracts a range of cultural and arts events to the Western Plains Cultural Centre	Community, Culture and Places
		5.6.1.5	Implement Strategic Plans and Internal Business Strategies for the Western Plains Cultural Centre	Community, Culture and Places
		5.6.1.6	Implement a Public Art Strategy for culture and space activation within the region	Community, Culture and Places

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
5.6	The diversity of our heritage, cultural services and facilities are maintained and promoted

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
5.6.2	Culturally and Linguistically Diverse peoples' culture and heritage is celebrated	5.6.2.1	Collaborate with the culturally and linguistically diverse local community to identify needs and respond to opportunities for celebration of diversity in culture and heritage in the LGA	Community, Culture and Places
		5.6.2.2	Identify external funding opportunities to create a multicultural park, incorporating a mother language monument	Community, Culture and Places
		5.6.2.3	Maintain Sister Cities relationships and support opportunities for cultural exchange	Community, Culture and Places
5.6.3	Items of heritage significance are protected, conserved and adapted for re-use where appropriate	5.6.3.1	Heritage protection outcomes supported with funding in accordance with Council's Financial Assistance Policy	Development and Environment
		5.6.3.2	Provide a heritage advisory service to protect and enhance heritage assets, and to identify items of heritage significance	Development and Environment

Theme 6 – Environmental Sustainability

Our unique natural environment must be preserved while recognising the need for sustainably managing growth and development. Council and our community can become more sustainable by promoting renewable energy, reducing waste and protecting our natural resources. We face national and global challenges that need co-ordinated solutions and education across all levels of society to achieve more sustainable ways of living.

Our Community Expects:

- The use of renewable energy to be encouraged, supported and increased
- Electric vehicles to become more prevalent, with charging stations located in key areas
- Growth and development to be sustainable, with minimal impacts on the environment
- The impacts of climate change to be recognised and planned for
- The impacts on important biodiversity, ecological communities, environmental assets and endangered habitats to be minimised
- To be resilient against natural events and disasters, including fires, flooding and drought
- Master-planning our river environments to guide their use, restoration and conservation

Our Partners:

- Department of Planning and Environment
- Department of Primary Industries
- National Parks and Wildlife Service
- Environment Protection Authority
- State Emergency Services and local emergency management groups
- Development industry
- Local environment groups

Alignment to quadruple bottom line:



ENVIRONMENT

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
6.1	We achieve net zero emissions

Timeframe - June 2025

Timeframe - June 2023

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
6.1.1	Investment in renewable energy opportunities are encouraged and supported	6.1.1.1	Develop and implement appropriate policies to ensure new development and street lighting upgrades adopt LED technology	Infrastructure
		6.1.1.2	Collaborate with the State Government to ensure development in the Central-West Orana Renewable Energy Zone takes a strategic approach to community development	Development and Environment
		6.1.1.3	Implement the Energy Strategy and Implementation Plan	Development and Environment
		6.1.1.4	Maintain membership in the Cities Power Partnership	Development and Environment
6.1.2	Council buildings and facilities are energy efficient, carbon neutral and utilise renewable energy sources	6.1.2.1	Investigate opportunities for energy efficiency and renewable energy use for Council buildings and facilities, and implement where appropriate	Organisational performance
		6.1.2.2	Monitor and report the energy performance of Council buildings and facilities via Council's energy management tool	Development and Environment
		6.1.2.3	Implementation and application of Council's Sustainable Building Policy	Development and Environment
		6.1.2.4	Comply with Council's Net Zero Strategy	Development and Environment
		6.1.2.5	Conduct strategic review of opportunities for offsetting Councils electricity costs through renewable energy projects at high energy consumption sites	Infrastructure

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
6.1	We achieve net zero emissions

Timeframe - June 2025

Timeframe - June 2023

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
6.1.3	Alternative modes of transport are available	6.1.3.1	Investigate the provision of electric vehicle charging stations, along with opportunities to fund installation of these facilities	Development and Environment
		6.1.3.2	Collaborate with the State Government as part of the NSW Electric Vehicle Strategy	Development and Environment
6.1.4	Existing and new development is sustainable, has sufficient greenspace and efficiently uses resources	6.1.4.1	Investigate mechanisms and smart technologies to reduce the urban heat effect	Development and Environment
		6.1.4.2	Implement the Street Tree Master Plans and Street Tree Maintenance Guidelines to improve the quality of street appeal in the region in line with budget and resources	Community, Culture and Places
		6.1.4.3	Implement the Dubbo Regional Council Tree Preservation Order and Significant Tree Register 2023 (as resolved by Council)	Community, Culture and Places

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
6.2	We recognise, plan for and respond to the impacts of climate change

Timeframe - June 2025

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
6.2.1	The impacts of climate change are identified and addressed through collaboration with our community and government	6.2.1.1	Support and encourage community groups and programs to undertake environmental restoration works	Community, Culture and Places
		6.2.1.2	Undertake Climate Change Risk Planning for Council and Council's assets	Development and Environment
		6.2.1.3	Adopt an urban forest tree canopy target and deliver against actions and associated policies	Development and Environment
6.2.2	Water supply is provided efficiently and sustainably to our community	6.2.2.1	Promote and encourage water savings initiatives to the community	Infrastructure
		6.2.2.2	Investigate activities and funding strategies to ensure long-term water security	Infrastructure
6.2.3	Waste management processes reduce our environmental footprint and impact on the environment	6.2.3.1	Investigate smart technology to improve waste management practices	Development and Environment
		6.2.3.2	Work with NetWaste on waste projects and opportunities for greater diversion from landfill	Development and Environment

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
6.3	Land use management sustains and improves the built and natural environment

Timeframe - June 2025

Timeframe - June 2023

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
6.3.1	The quality of the Macquarie, Talbragar and Bell river corridors are managed and enhanced	6.3.1.1	Support and encourage participation in Council's Parks and Bushcare Program	Infrastructure
6.3.2	Stormwater discharge into receiving waters is limited	6.3.2.1	Appropriately designed stormwater treatment devices and detention systems are to be implemented or conditioned on new or existing stormwater catchments where practical and in consideration of full lifecycle costs	Infrastructure
6.3.3	Endangered ecological communities, threatened species, habitats and environmental assets are protected	6.3.3.1	Advocate to the State Government for funding to map all endangered environmental assets	Development and Environment
		6.3.3.2	Advocate to the State Government for funding to restore degraded environments	Community, Culture and Places
		6.3.3.3	Report on the Weed Action Program (Department of Primary Industry)	Infrastructure
		6.3.3.4	Assess major infrastructure projects so that they reasonably avoid endangered ecological communities, threatened species, habitats and environmental assets	Development and Environment

Timeframe - June 2040

COMMUNITY STRATEGIC PLAN	
Code	Objective
6.4	We plan for and mitigate the impacts of natural events and disasters

Timeframe - June 2025

Timeframe - June 2023

DELIVERY PROGRAM		OPERATIONAL PLAN		
Code	Strategy	Code	Action	Responsibility
6.4.1	People and property are protected from fire-related incidents	6.4.1.1	Review bushfire prone mapping for the region	Development and Environment
6.4.2	Development does not place the community at risk from flood impacts	6.4.2.1	Prepare and adopt a Floodplain Risk Management Plan for Geurie	Infrastructure
		6.4.2.2	Complete planning activities for stormwater drainage and flooding works in Wongarbon, and investigate funding opportunities and mechanisms	Infrastructure
		6.4.2.3	Develop an appropriate flood planning policy for Eumungerie following adoption of the Floodplain Risk Management Plan	Infrastructure
6.4.3	Local emergency management organisations and local State Emergency Services are capable of responding to emergencies	6.4.3.1	Progress Council's Enterprise Risk management Framework and local Emergency Responses	Organisational Performance
		6.4.3.2	Coordinate Council's response and assist relevant agencies during emergencies and disasters	Organisational Performance

Monitoring and review

As Council implements the Delivery Program and Operational Plan, we need to keep track of our progress. Monitoring and evaluation of the Plan ensures that strategies and actions are being provided to our community in a timely and financially sustainable manner.

Council measures and evaluates progress in the following ways:

THEME	MEASURE	RESPONSIBLE DIRECTORATE
Theme 1: Housing	Development applications and approvals for all housing types, relative to population growth	Development and Environment
	Increasing number and diversity of the house typologies planned for	Development and Environment
	Number of Planning Agreements that meet the needs of community	Development and Environment
	Residential Land Monitor and the maintenance of a land development pipeline	Development and Environment
	Strategic actions taken to contribute to decreased housing stress	Development and Environment
Theme 2: Infrastructure	Length of rural and urban roads constructed, rebuilt or re-sheeted	Infrastructure
	Length of cycleways and pathways constructed or rebuilt	Infrastructure
	Improved performance of the water utility service	Infrastructure
	Reduction in call-outs relating to the sewer network	Infrastructure
	Decreasing number of reported vehicle and pedestrian incidents	Infrastructure
	Development and implementation of key infrastructure strategies	Infrastructure
Theme 3: Economy	Increasing number of visitors to Council owned tourist facilities	Community, Culture and Places
	Increasing total tourist expenditure and average length of visitor stay	Strategy, Partnerships and Engagement
	Timely commercial and industrial development approvals	Development and Environment
	Value and number of business investment into the Region	Strategy, Partnerships and Engagement
	Plan, prepare and harness regional employment in new industries for positive regional outcomes	Strategy, Partnerships and Engagement

THEME	MEASURE	RESPONSIBLE DIRECTORATE
Theme 4: Leadership	Increasing community satisfaction in line with Council's Customer Experience Charter	Strategy, Partnerships and Engagement
	Effective community engagement practices undertaken in line with Council's Community Engagement Strategy	Strategy, Partnerships and Engagement
	Sustainable financial management practices and performance in accordance with regulators such as Office of Local Government benchmarks	Organisational Performance
	Behaviours of Councillors and staff meet community expectations and adhere to the Model Code of Conduct	Organisational Performance
	Community funding and support provided in a transparent and purposeful manner	Organisational Performance
Theme 5: Liveability	Responsive and partnered approaches to addressing social community challenges	Community, Culture and Places
	Community satisfaction with Council recreational and cultural facilities	Community, Culture and Places, Infrastructure
	Increasing annual attendance and participation in cultural events at Council facilities	Community, Culture and Places
	Number of children in child care facilities relative to demographic trends and socioeconomic needs	Community, Culture and Places
	Number of strategic placemaking activities supported or facilitated	Community, Culture and Places

THEME	MEASURE	RESPONSIBLE DIRECTORATE
Theme 6: Environmental Sustainability	Sustainable and strategic development of the open space network	Community, Culture and Places
	Progress towards targets adopted through policies relating to Net Zero commitments	Development and Environment
	Decreasing percentage of waste going to landfill	Development and Environment
	Increasing number of trees planted in public spaces each year	Community, Culture and Places

Council monitors progress in the following ways:

DOCUMENT	DESCRIPTION	FREQUENCY
Budget Review Statement	A revised estimate of income and expenditure with reference to the Statement of Council's Revenue Policy	Prior to 1 December, 1 March and 1 June
Progress Report	Report on the progress of achieving the Delivery Program principal activities	Present to Council at least every six months
Annual Report	Report on the achievements in implementing the Delivery Program principal activities and their effectiveness in achieving CSP objectives	Adopt by 30 November every year
State of our Region Report	Report on Council's achievements in implementing the CSP over the previous four years	Present at second meeting of a newly elected Council and include in Annual Report in year of an election

DRAFT

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Draft 2023-2024 Operational Plan

2023/2024 OPERATIONAL PLAN

PRINCIPAL ACTIVITY: Macquarie Regional Library

BUSINESS: Community, Culture and Places -
Macquarie Regional Library

Responsible Officer: Manager - Macquarie Regional Library Kathryn McAlister

Business Objectives: *Provide quality services to the Macquarie Regional Library communities*

Activity	Actions	Performance Targets/ Service Levels
1. Management Services	1.1.4 Produce an MRL Annual Report including the audited statement of accounts	Annual performance can be assessed
	1.2.1 Submit draft budget to MRL member councils	The annual General Rate variation % sets Council contributions as a minimum
	1.2.2 Undertake quarterly budget reviews	
	1.2.3 Seek grant and subsidy opportunities to obtain full benefits for the Library Service	Maximise grant and subsidy opportunities
	1.2.4 Review MRL Revenue Policy [Fees and Charges]	Income from value added services increases by 2.5% p/a
	1.3.1 Review the MRL 2021 – 2024 Strategic Plan and Delivery Program	MRL has appropriate planning documents to support delivery and access to quality services for the Member Council communities
	1.3.2 Develop MRL Annual Operational Plan	
	1.3.3 Complete annual SLNSW Public Libraries Statistical Return	
	1.3.5 Review MRL policies for consistency with policy, legislative, and best-practice	

Activity	Actions	Performance Targets/ Service Levels
2. People Management	2.1.1 Develop annual staff training program	The staff have access to training and staff development programs
	2.1.2 Conduct an all staff development and training day	
	2.1.4 Review and report biennially on the Operational Capability [staff numbers and staff hours]	The staffing levels are appropriate to meet organisational needs and SLNSW guidelines
3. Services & Programs	3.1.1 Review the opening hours of all branches/service points biennially	100% of residents have ready access to library services
	3.1.2 Review member database annually	Membership numbers maintained according to SLNSW guidelines
	3.1.3 Collate visitation and attendance at programs and events at each branch and service point	Visitation numbers are maintained in accordance with SLNSW standards & guidelines
	3.1.4 Review provision of services, programs, and collections, particularly for target and diversity groups	Community needs are met in accordance with Strategic Plan, policies and industry guidelines
	3.1.6 Review biennially Local and Family History Services	
	3.1.7 Review MRL website and branding	
	3.1.8 Produce comprehensive quarterly statistical reports on library activities at branches and service points	Member Councils can assess the MRL's performance
	3.1.9 Compile a quarterly overview report on programs, services, and special events	
4. Collections	4.1.1 Undertake analysis and report on annual statistics, collection profiles and usage	MRL's performance meets community needs
	4.1.3 Review shelf-ready services biennially	Shelf-ready resources meet specifications and industry standards
	4.1.5 Complete collection stocktake	Database records conform to recognised industry standards
5. Marketing	5.1.1 Review and develop an annual Marketing Plan	Marketing & promotional plans are developed to promote library services & resources to councils and communities
6. Information Technology	6.1.2 Report annually on current and future information technology needs	Staff and customers have access to appropriate information technology resources and information services
	6.1.3 Undertake biennial review of the Information Technology Plan	
	6.1.4 Review business continuity, technology plans and strategies	

Activity	Actions	Performance Targets/ Service Levels
7. Library Accommodation	7.1.1 Undertake annual inspection of buildings to ensure compliance with Work Health Safety (WHS) requirements	100% of buildings and conditions are appropriate to policy and SLNSW standards and guidelines
	7.1.2 Review equipment requirements for branches and service points	
	7.1.3 Undertake a comprehensive review of MRL buildings against SLNSW building standards and guidelines	
	7.2.1 Undertake a biennial review of the MRL Emergency & Disaster Response Plans	
8. Sustainability	8.1.1 The Library supports sustainability	The library undertakes appropriate sustainability initiatives



LONG TERM FINANCIAL PLAN



Acknowledgement of Country

Dubbo Regional Council acknowledge the Wiradjuri People who are the Traditional Custodians of the Land. Council pay respect to all Elders past, present and emerging of the Wiradjuri Nation and extend that respect to other First Nations peoples who are present.

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Introduction

The 2040 Community Strategic Plan (CSP) identifies the aspirations and priorities for the community, and the expectations they have for the future. However, these aspirations can only be achieved if sufficient and sustainable resources are available.

This Long Term Financial Plan expresses, in financial terms, how Council's finances will operate over the next 10 years and how Council will fund activities over the short, medium and long term to meet the objectives of the CSP. It aims to provide a sound basis for strategic decision making to ensure Council achieves financial sustainability.

This Plan aims to:

- provide sound forecasts of Council's financial performance and position for a range of planning scenarios that respond to the aspirations of the community
- achieve and maintain a sound and stable financial position over the long term
- achieve a balanced budget over the long term

- address how Council will survive future financial pressures
- identify strategies that support the sustainable provision of services identified by the community, and whether Council can afford what the community requests
- ensure Council can meet its financial obligations as and when they are due
- provide a clear and transparent picture of Council's long term financial situation

The modelling that occurs as part of this Plan will help Council identify potential financial issues at an early stage and gauge their long term effect. The Plan will be updated annually as part of the development of the Operational Plan to reflect the changes in economic assumptions, better information and revised forecasts. It will also be reviewed in detail as part of the four yearly review of the Community Strategic Plan and Delivery Program



DUBBO REGION LONG TERM FINANCIAL PLAN

3

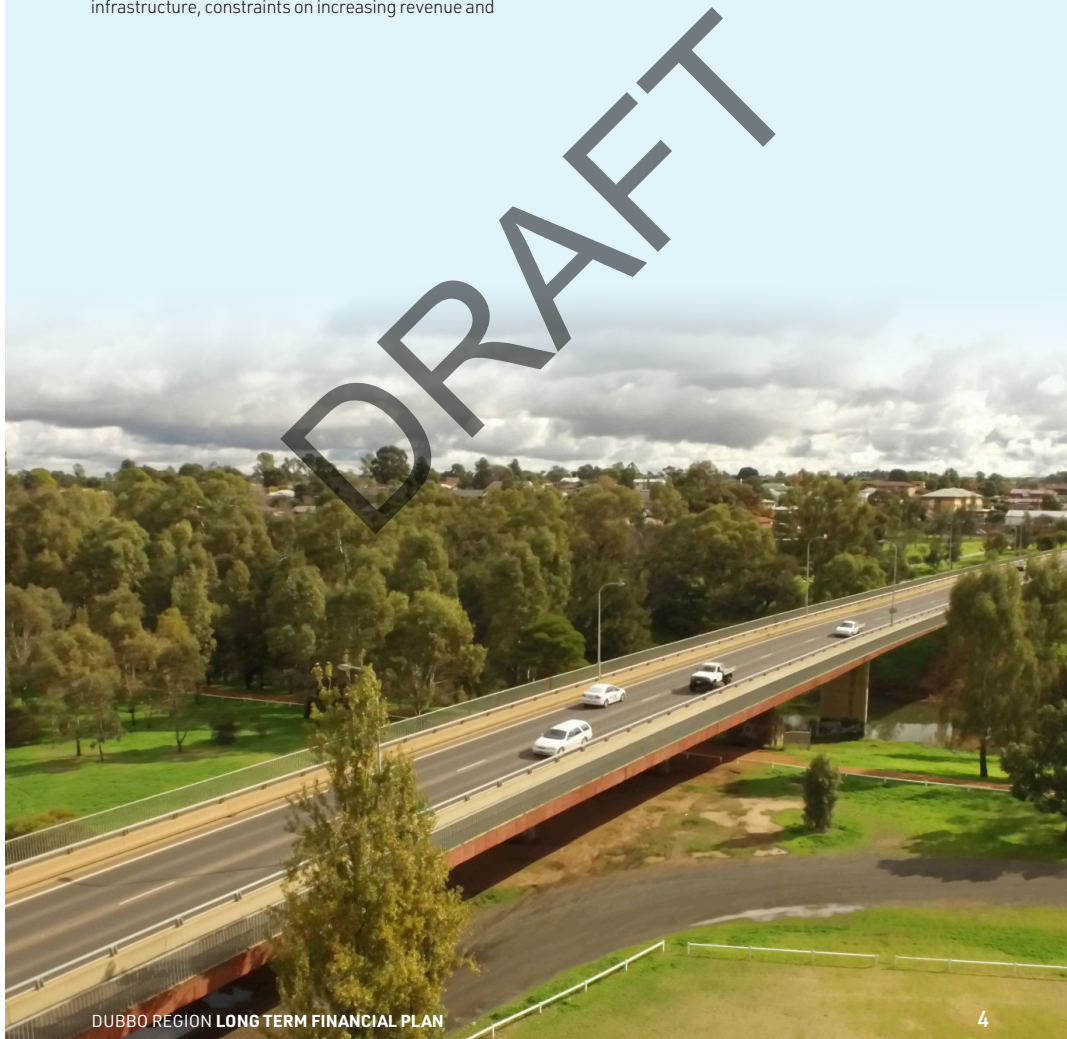
Financial sustainability

Financial sustainability is broadly defined as the ability to provide acceptable, affordable and ongoing services to the community in a manner that ensures equitable treatment for the current and future generations of ratepayers.

Financial sustainability is a key challenge facing Council due to several factors including increased demand for services beyond those traditionally provided (particularly in the area of community services), cost shifting from other levels of government, ageing infrastructure, constraints on increasing revenue and

risk of reliance on external funding sources. To respond effectively to these challenges, Council will take a holistic approach to maximise integration between strategic planning and the creation of community expectations that are deliverable.

Council modelled different scenarios as part of the sensitivity analysis, including conservative, planned and optimistic, that assumed both revenue and expenditure were reduced, maintained and above-average. This Plan is based on the planned model.



Our financial strategies

The following strategies will help ensure Council is financially sustainable over the short, medium and long term, and help support the achievement of the strategic targets in the CSP:

Objective	What will we do?	Why?
Achieve operating surpluses	Identify budget expenditure reductions	Each Division will review its current and anticipated expenditure to identify possible opportunities for improvement without significant reduction in service levels.
Continuous improvement of Council's financial position	Undertake productivity improvements and initiatives	Council is committed to continuous improvement that will contribute toward addressing the funding gap.
Maintain a positive unrestricted cash and investment balance	Review utilisation of internally restricted assets	At the end of the 2022/2023 financial year, Council estimates a total of \$76 million will be held as general fund internally restricted assets. These restricted assets are set aside for specific purposes such as future capital replacement programs, future asset maintenance, property development requirements and Council business operations. Other restrictions are used to cover fluctuations in expenditure. Council has a greater degree of confidence in the amount of and timing of forecasts for major expenditure, which has provided an opportunity to review the level of restricted assets set aside for these purposes. The review identified projects that had funding held as a restricted asset and, where appropriate, these works have been included in future budgets
Maintain and/or improve service levels	Asset Rationalisation Program	Council will continue to review its property holdings to identify under-utilised assets or assets that were not contributing to the achievement of strategic goals. Divesting of these assets will provide an opportunity to redirect funds to facilities requiring additional funding. A number of properties that met the above criteria were identified, and an Asset Rationalisation Program was developed.
	Provide a robust Infrastructure Contributions System	Developer Contributions are an important source of funding for new infrastructure required to meet the increased demand generated by population growth. Council will continue to review its Infrastructure Contributions System to recognise this growth.
Increase funding for asset maintenance and renewal	Asset Management Enhancement Program	Asset enhancement initiatives will be undertaken to refine cost estimates to bring assets to an appropriate condition, and clearly define service levels for all assets. This will ensure more accurate forecasts are available for long term financial planning.

Objective	What will we do?	Why?
Increase funding for asset maintenance and renewal	Asset Management Enhancement Program	Asset enhancement initiatives will be undertaken to refine cost estimates to bring assets to an appropriate condition, and clearly define service levels for all assets. This will ensure more accurate forecasts are available for long term financial planning.
	Loan funding	The financial strategies developed to deliver financial sustainability include the utilisation of a number of funding sources to fund new capital works. The funding sources include a combination of rates revenue, restricted assets, grants, developer contributions, other contributions and proceeds from any asset rationalisation program. In addition to the above sources of funds, the use of loan funds could be used to fund infrastructure assets where it can be justified that the loans can be serviced over the period of the loan and that Council's targeted maximum debt service ratio is not exceeded. The use of loans spreads the financing cost of an asset over a long period of time and provides an alternative to a larger increase in rates in the short and medium term. This may help meet the demand for additional facilities and other required capital works. The use of loans enables the cost of assets to be shared between current and future users, and therefore supports inter-generational equity.
	Government grants	Council will actively pursue grants that may be available for both operating and capital purposes. This Plan does not include expenditure that may be grant-funded, unless the grant has already been formally approved. Additional items will be included as and when grants are sourced
	Internally Restricted Asset requirements	Given the nature and diversity of the activities undertaken by Council, Council will set aside internally restricted assets to cover fluctuations in certain expenditure items and provide for contingencies. The financial strategy developed includes the setting aside of restricted assets for employee leave entitlements, property development, plant replacement, future asset maintenance and improvement to facilities and business operations.
Maintain a fair and equitable rating structure	Rates and annual charges	Revenue from rates and annual charges are a major component of Council's total revenue. Total Ordinary (General) Rates are proposed to increase in accordance with the rate pegging limit determined by the Minister for Local Government.
	Rates – Special Variation	An increase in rates via a special variation to general income could be a key component of any financial strategy to deliver financial sustainability in the long term

Financial modelling assumptions

Long term financial plans are inherently uncertain and based on a wide range of assumptions. Some of these assumptions have a relatively limited impact if they are wrong, but others can have a major impact on future financial plans. By assessing risks associated with assumptions made within this Plan, sensitivity scenarios can be considered.

The following planning assumptions have been used as a basis to forecast Council's long term financial position over the short, medium and long term:

Property/Economic Growth

Property growth impacts Council's financial performance by increasing rate revenue as a result of the increased number of rateable assessments. However, this increase is generally not in direct proportion to the increase in the number of rateable properties.

Inflation/Consumer Price Index (CPI)

Changes in inflation will impact both revenue and expenditure.

Forecast CPI is used as the inflator for the following items in Council's financial modelling:

- All revenue (excluding rates revenue)
- Operating expenditures excluding salary and employment overheads.

Where an expenditure item is identified as increasing by more than the CPI, these additional increases have been factored into expenditure projections.

Productivity Improvements and Initiatives

Council is committed to a process of continuous improvement and organisational development that will address any funding gap created by a growth in population. While a number of initiatives have been identified for either implementation or investigation in the short term, it is more difficult to identify specific initiatives in the medium to long term given that many of those initiatives will be made possible by new processes and technologies which are yet to be developed.

Major Projects and Capital Expenditure

Capital expenditure and asset lifecycle modelling is a key output of Council's asset management planning. The capital expenditure program totals \$216M over the next four years. This covers new infrastructure, currently scheduled renewal works and additional renewal works required to maintain Council's infrastructure assets in a satisfactory condition.

The CSP identified that the community expects infrastructure to be maintained in a satisfactory condition. The 10 year projections are based on maintaining current facilities and infrastructure, with the majority of new projects relating to Grant Fund Projects.

The detailed capital expenditure program for the next four years is included in the Operational Plan Capital Works Program.



Rate Peg Increases in Rates

Council's capacity to generate rate income and increase Council's capacity to generate rate income and increase the overall annual rate revenue is controlled through rate pegging set by the Independent Pricing and Regulatory Tribunal (IPART). The rate peg announced by IPART for 2023/2024 is 3.70%. Estimates for future rating revenue has been set at 2.5%.

Ordinary Rates

The rating structure is reviewed annually to ensure an equitable distribution among ratepayers. It is of note that any change to the structure does not equate to additional income to Council but a redistribution of the rating liability of the different property types.

Domestic Waste Management Charge

The Local Government Act 1993 requires the Domestic Waste Management Charges to reflect the reasonable cost of providing the service. The Domestic Waste Strategy is supported by a 10 year financial strategy which determines the annual charge. The forecast increase in the charges has been set in accordance with the Strategy.

Drainage Service Charge

Council levies a drainage service charge that will fund stormwater improvements and the management of urban stormwater. This charge is subject to rate pegging and as a result, Council has no scope to increase the charge in line with inflation or any other cost increase.

Water Charges

Water charges enable Council to operate and maintain the water supply service. Charges are set to meet the Best Practice Pricing guidelines, and consist of two components:

- a fixed annual access charge based on meter size
- a consumption charge based on actual water consumed.

Modelling has focused on consumption and future capital requirements to determine increases to be applied to future charges.

Sewer and Trade Waste Charges

Sewer charges enable Council to operate and maintain a sewerage service. An annual charge is levied for residential properties, and quarterly charges are levied on non-residential properties and based on a discharge factor. Trade waste charges are applied in accordance with the Liquid Trade Waste Regulation and fees in accordance with Council's Trade Waste Policy.

User Charges and Fees

Council reviews the basis for its user charges and fees each year, and it is assumed the pricing forecasts will increase at least in line with inflation.

The two categories of fees are:

- Regulatory – Council has no discretion to determine the amount of a fee for service as the amount is fixed by regulation or by another authority
- Discretionary – Council has the capacity to determine the amount of a fee for service.

New user charge and fee opportunities have been identified and will be included in the Operational Plan.



Grants and Contributions

It is unlikely that there will be any increase in grants or provision of new grants for current services. Grants, other than the Financial Assistance Grants, are tied to particular purposes and projects, and any reduction or discontinuance of grants will be offset by a corresponding reduction in expenditure. Developer Contribution Plans and Planning Agreements aim to generate contributions that will support the provision of new community infrastructure at current standards.

Interest

Forecast returns on Council's investment portfolio are based on budgeted funds available for investment, current investment rates and the impact on rates of the situation in international markets, in accordance with Council's Investment Strategy. A conservative approach has been taken to investment returns in the Plan.

Employee Costs

Salary and wage increases are based on the Local Government (State) Award increase plus an allowance for skill step progressions. An amount of 4% has been allocated for 2023/2024 and for each subsequent year of the Plan. Employee costs consist of salaries and wages, employee leave entitlements, Council's contribution to superannuation schemes, workers' compensation insurance, fringe benefits tax and employee training costs. The base year employee costs are calculated based on actual rates of pay.

The projections include employee on-costs for each employee as well as an allowance for known overtime. Forecast employee costs have been adjusted to reflect any identified changes in staff numbers, as well as growth in staff numbers required to satisfy increased service levels. Council sets aside a restricted asset to enable any spikes in employee leave entitlements, particularly resulting from the retirement or resignation of long term employees, to be funded.

Borrowing Costs

In the financial modelling scenarios detailed below, the strategy to address identified funding gaps includes the raising of loans to fund, or part-fund, some of the capital projects included in the capital expenditure program. It has been assumed that future loans will be for a 20 year term and interest rates will be fixed.

Materials, Contracts and Other Operating Costs

Expenditure on materials, contracts and other operating costs has been generally based on CPI. The exceptions to this are expenditures that are either:

- not recurrent every year;
- have been identified as increasing by an amount different to CPI; or
- are a result of increased services or service levels.



DUBBO REGION LONG TERM FINANCIAL PLAN

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TABLE OF ASSUMPTIONS

	2023/2024	2024/25	2025/26	2026/27	Years 5 - 10
Consumer Price Index	2.50%	2.50%	2.50%	2.50%	2.50%
Rate pegging limited	3.70%	2.50%	2.50%	2.50%	2.50%
Additional rate income from development	0.30%	0.30%	0.30%	0.30%	0.30%
Stormwater management charge	3.70%	2.50%	2.50%	2.50%	2.50%
Domestic waste charge revenue	5.00%	5.00%	5.00%	5.00%	5.00%
Water user fees and charges	2.50%	2.50%	2.50%	2.50%	2.50%
Sewer services user fees and annual charges	2.50%	2.50%	2.50%	2.50%	2.50%
User fees and charges revenue	2.50%	2.50%	2.50%	2.50%	2.50%
Interest revenue	1.00%	1.00%	1.00%	1.00%	1.00%
Other revenues	2.50%	2.50%	2.50%	2.50%	2.50%
Operating grants and contributions	2.00%	2.00%	2.00%	2.00%	2.00%
Capital grants and contributions	2.00%	2.00%	2.00%	2.00%	2.00%
Employee costs	4.00%	4.00%	4.00%	4.00%	4.00%
Borrowing costs	0.00%	0.00%	0.00%	0.00%	0.00%
Material and contracts	2.00%	2.00%	2.00%	2.00%	2.00%
Depreciation	0.00%	0.00%	0.00%	0.00%	0.00%
Other expenses	2.50%	2.50%	2.50%	2.50%	2.50%



Risks to our financial position

Council has implemented a comprehensive Enterprise Risk Management program that assesses all areas of Council's operations under risk considerations. The greatest risks associated with financial modelling is that income is overstated and/or expenditure is understated, which can result in there being insufficient capacity for Council to carry out the activities identified in the Delivery Program and Operational Plan.

The following risks may impact Council's long term financial position over the short, medium and long term:

Rate Pegging

Changes in rate pegging will impact revenue forecasts. Rate pegging is controlled the Independent Pricing and Regulatory Tribunal (IPART), and any fluctuation in rate pegging will have the opposite effect on the expected expenditure forecast.

Changes in Economic Conditions and Investment Markets

Changes in inflation will impact both revenue and expenditure.

Cost Shifting

Cost shifting describes the situation where the responsibility for, or the cost of, providing a certain service, concession, facility or regulatory function is shifted from a higher level of government to Council without the provision of corresponding funding or an ability to raise revenue to adequately fund the shifted responsibility. Cost shifting to local government from both federal and state governments is an issue of significant concern to NSW councils.

Contributions to the NSW Fire Brigade, Bushfire Council, lack of adequate funding for public libraries, the cost of regulation of companion animals and administration of environmental regulations are some examples of cost shifting that impacts Council's financial performance and places additional pressure on its financial sustainability.

Should Federal and State Governments continue to transfer responsibility and associated costs for service provision to Council, this will have a negative impact on Council's current financial position.



DUBBO REGION LONG TERM FINANCIAL PLAN

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Grant Funding

Increases in capital grant funding over forecasts reduces Council's ability to deliver on planned Council-funded capital works but can also accelerate planned projects.

Changes in Employee Costs and Liability Conditions

Forecast employee costs have been adjusted to reflect any identified changes in staff numbers, as well as growth in staff numbers required to satisfy increased service levels. Council sets aside a restricted asset to enable any spikes in employee leave entitlements, particularly resulting from the retirement or resignation of long term employees, to be funded.

Changes in Future Community Service and Infrastructure Demands

Assumptions have been made on the current CSP and Asset Management Strategy. With future community engagement, this may alter current services levels and require adjustments to future funding requirements.

Conditions of Infrastructure Assets and Ageing

The identified shortfall in infrastructure renewal expenditure and a substantial backlog in infrastructure spending is a major issue facing Council. This is primarily due to limited funding opportunities available in addition to diverse and increasing demands on Council resources.

The development of asset management plans has confirmed that Council's infrastructure continues to deteriorate and that current levels of maintenance and renewal fall short of that required to maintain some assets in a satisfactory condition. This infrastructure challenge places further pressure on Council's ability to remain financially sustainable in the long term.



Finance performance measures and scenarios

The Integrated Planning and Reporting Guidelines require this Plan to incorporate financial modelling for scenarios. This Plan brings the budget, resourcing and asset management components together to inform the community of the financial implications of the activities and the level of service outlined in the CSP.

Council modelled different scenarios as part of the sensitivity analysis, including conservative, planned and optimistic, that assumed both revenue and expenditure were reduced, maintained and above-average. This Plan is based on the planned model.

The planned scenario is based on ordinary rates increasing by the forecast rate peg limit each year. Future modelling will require the formulation of strategies to investigate a combination of loan

borrowings, increased revenues, reduced expenditure and efficiency measures to meet identified future infrastructure backlog projects.

Another scenario relates to the funding of major transport, water supply, sewerage services and stormwater drainage infrastructure works to cater for growth. The financial implications are substantial, particularly when considered in conjunction with infrastructure backlog issues currently being investigated.

The 2023/2024 budget is based on current revenue and expenditure patterns to enable the community expectations, as determined in the CSP, to be undertaken.



Finance performance measures and scenarios

	TARGET
Operating Performance Ratio Council's ability to contain operating expenditure within operating revenue.	>0.00%
Own-Source Operating Revenue The degree of reliance on external funding sources such as operating grants and contributions and its ability to generate own-source revenue.	>60%
Unrestricted Current Ratio The purpose of the Unrestricted Current Ratio is to assess the adequacy of working capital and its ability to satisfy financial obligations in the short term for the unrestricted activities of Council.	>1.5
Debt Service Ratio The debt service ratio is a measure of the degree to which revenues are committed to servicing debt. The purpose of the ratio is to assess the impact of loan principal and interest repayments on the discretionary revenue of Council.	>2.00
Rates, Annual Charges, Interest and Extra Charges Outstanding Percentage The rates and annual charges outstanding percentage is a measure of the impact of uncollected rates and annual charges on liquidity and the adequacy of recovery efforts.	<10.00%
Building and Infrastructure Renewals Ratio Used to assess whether Council is renewing or replacing its infrastructure assets at the same rate that it is consuming those assets.	>100%
Infrastructure Backlog Ratio The proportion of backlog is against the total value of Council's infrastructure.	<2.00%
Asset Maintenance Ratio Compares actual to required annual asset maintenance and ability to maintain increases in infrastructure backlog.	>100%
Cash Expense Ratio Indicates the number of months Council can continue to pay expenses without additional cash inflow.	>3 months

Review and Monitoring

This Plan will be updated annually as part of the development of the Operational Plan to reflect the changes in economic assumptions, better information and revised forecasts. Each year, Council undertakes an extensive, detailed and complete budget process to identify emerging projects and proposes them for consideration in the forecast budgets.

This Plan will also be reviewed in detail as part of the four yearly review of CSP and Delivery Program.

Quarterly reporting

Each quarter, Council's responsible accounting officer is required to prepare and submit a quarterly budget review statement to the governing body of council. The statement must show, with reference to the budget that was approved by Council, the actual and forecast performance for the relevant financial year and report reasons for variations. It must also show a revised estimate of income and expenditure for that year.



Dubbo Regional Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - CONSOLIDATED

	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	73,156,385	75,762,376	78,464,374	81,266,072	83,297,724	85,380,167	87,514,671	89,702,538	91,945,101	94,243,729
User Charges & Fees	42,598,653	44,082,789	46,130,248	46,618,446	47,783,907	48,978,505	50,202,967	51,458,042	52,744,493	54,063,105
Interest & Investment Revenue	7,815,132	7,288,754	6,904,215	7,175,968	7,247,728	7,320,205	7,393,407	7,467,341	7,542,014	7,617,435
Other Revenues	2,544,918	2,558,261	2,604,694	2,644,842	2,710,963	2,778,737	2,848,206	2,919,411	2,992,396	3,067,206
Grants & Contributions provided for Operating Purposes	21,300,957	21,189,175	21,356,616	21,577,364	22,008,911	22,440,090	22,898,071	23,356,033	23,823,153	24,299,616
Grants & Contributions provided for Capital Purposes	16,022,872	6,107,080	9,713,475	7,893,077	8,050,939	8,211,957	8,376,196	8,543,720	8,714,595	8,888,887
Other Income:										
Net gain/(loss) from the disposal of assets	(158,599)	17,146,143	11,699,094	5,579,212	6,500,000	6,565,000	6,630,650	6,696,957	6,763,926	6,831,565
Total Income from Continuing Operations	162,853,228	174,432,578	176,872,716	172,754,981	177,600,172	181,683,661	185,864,169	190,144,041	194,525,679	199,011,543
Expenses from Continuing Operations										
Employee Benefits & On-Costs	48,179,171	50,086,736	51,860,464	53,480,450	55,619,668	57,844,455	60,158,233	62,564,562	65,067,145	67,669,831
Borrowing Costs	2,455,219	2,108,950	1,809,682	1,588,866	1,359,682	1,156,394	1,006,587	859,843	726,839	587,006
Materials & Contracts	32,604,177	32,321,748	33,387,438	33,558,392	34,229,560	34,914,151	35,612,434	36,324,683	37,051,176	37,792,200
Depreciation & Amortisation	50,133,234	50,133,234	50,133,234	50,133,234	50,133,234	50,133,234	50,133,234	50,133,234	50,133,234	50,133,234
Other Expenses	16,831,448	48,971,567	14,874,437	21,558,997	22,007,972	22,650,421	23,216,682	23,797,099	24,392,026	25,001,827
Total Expenses from Continuing Operations	150,203,249	153,622,205	157,014,246	160,319,939	163,440,116	166,698,655	170,127,170	173,679,420	177,370,421	181,184,097
Operating Result from Continuing Operations	12,649,979	20,510,373	19,857,767	12,435,042	14,160,055	14,985,006	15,736,999	16,464,620	17,155,258	17,827,446
Net Operating Result for the Year	12,649,979	20,510,373	19,857,767	12,435,042	14,160,055	14,985,006	15,736,999	16,464,620	17,155,258	17,827,446

Dubbo Regional Council
10 Year Financial Plan for the Years ending 30 June 2023
BALANCE SHEET - CONSOLIDATED

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
ASSETS										
Current Assets										
Cash & Cash Equivalents	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Investments	115,020,114	121,197,839	136,989,539	150,396,140	164,200,085	179,064,347	194,112,071	209,556,399	225,157,862	240,977,596
Receivables	25,652,240	24,443,118	26,079,176	26,458,621	27,304,122	28,140,362	28,993,200	29,866,718	30,756,999	31,665,452
Inventories	3,977,819	3,962,408	4,020,535	4,029,879	4,066,496	4,103,846	4,141,943	4,180,802	4,220,438	4,260,867
Other	494,356	512,933	532,116	551,174	563,275	575,646	588,291	601,218	614,432	627,940
Total Current Assets	147,855,529	153,116,298	170,621,367	184,435,814	199,133,979	214,884,201	230,835,505	247,205,137	263,749,731	280,531,854
Non-Current Assets										
Investments	76,680,076	80,798,560	91,326,360	100,264,094	109,466,724	119,376,231	129,408,047	139,704,266	150,105,241	160,651,730
Receivables	379,028	288,594	301,761	305,178	312,808	320,628	328,644	336,860	345,281	353,913
Inventories	5,131,000	5,131,000	5,131,000	5,131,000	5,131,000	5,131,000	5,131,000	5,131,000	5,131,000	5,131,000
Infrastructure, Property, Plant & Equipment	2,520,190,614	2,529,048,193	2,521,284,146	2,511,344,046	2,501,758,851	2,492,530,936	2,483,662,667	2,475,156,408	2,467,014,511	2,459,239,323
Investments Accounted for using the equity method	1,719,606	1,719,606	1,719,606	1,719,606	1,719,606	1,719,606	1,719,606	1,719,606	1,719,606	1,719,606
Other	495,071	495,071	495,071	495,071	495,071	495,071	495,071	495,071	495,071	495,071
Total Non-Current Assets	2,604,495,395	2,617,481,023	2,620,267,943	2,619,258,994	2,618,884,059	2,619,573,471	2,620,745,035	2,622,543,210	2,624,810,710	2,627,590,643
Total Assets	2,752,150,924	2,770,597,321	2,790,879,309	2,803,694,808	2,818,018,038	2,834,457,672	2,851,580,540	2,869,748,347	2,888,560,441	2,908,122,497
LIABILITIES										
Current Liabilities										
Payables	10,993,213	10,602,362	10,874,566	11,144,917	11,308,449	11,513,996	11,772,491	11,946,684	12,174,824	12,410,674
Income received in advance	993,157	1,026,103	1,072,169	1,083,792	1,110,887	1,138,659	1,167,126	1,196,304	1,226,212	1,256,867
Borrowings	5,463,256	3,064,886	3,184,108	3,384,730	2,211,991	2,361,798	2,089,712	2,221,000	2,233,423	2,377,164
Provisions	11,460,725	11,284,506	11,089,483	10,988,590	10,862,237	10,843,388	10,841,030	10,832,675	10,866,862	10,944,653
Total Current Liabilities	28,310,351	25,977,857	26,220,346	26,582,030	25,517,564	25,857,841	25,820,358	26,196,664	26,501,320	26,989,358
Non-Current Liabilities										
Payables										
Borrowings	28,173,050	25,108,164	21,934,056	18,539,326	16,327,335	13,965,537	11,875,825	9,654,825	7,421,402	5,044,238
Provisions	5,001,811	4,992,336	4,982,772	4,973,909	4,971,574	4,898,319	4,969,195	4,968,735	4,970,555	4,974,649
Total Non-Current Liabilities	33,174,861	30,100,500	26,916,828	23,513,235	21,298,909	18,863,856	16,845,020	14,623,560	12,391,957	10,018,887
Total Liabilities	61,485,212	56,078,357	53,136,674	50,097,265	46,816,474	44,792,697	42,665,378	40,820,244	38,893,277	37,008,245
Net Assets	2,690,665,712	2,714,518,764	2,737,752,636	2,753,597,543	2,771,201,564	2,789,664,975	2,808,915,162	2,828,928,103	2,849,667,164	2,871,114,252
EQUITY										
Retained Earnings	2,356,397,872	2,376,908,245	2,396,766,012	2,409,201,054	2,423,351,109	2,438,946,114	2,454,083,113	2,470,547,734	2,487,702,992	2,505,530,437
Revaluation Reserves	334,267,841	337,610,519	340,986,624	344,396,491	347,240,455	351,318,860	354,832,049	358,380,369	361,964,173	365,583,815
Total Equity	2,690,665,712	2,714,518,764	2,737,752,636	2,753,597,543	2,771,201,564	2,789,664,975	2,808,915,162	2,828,928,103	2,849,667,164	2,871,114,252

Dubbo Regional Council
10 Year Financial Plan for the years ending 30 June 2033
CASH FLOW STATEMENT - CONSOLIDATED

	Projected Years											
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33		
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	73,289,351	75,976,766	78,687,315	81,477,600	83,471,988	85,516,567	87,653,947	89,844,749	92,090,307	94,391,990		
User Charges & Fees	43,060,984	44,453,846	46,642,113	48,074,496	48,074,572	49,277,154	50,509,083	51,771,810	53,066,105	54,392,758		
Interest & Investment Revenue Received	7,646,516	7,415,463	7,224,907	7,442,621	7,518,571	7,610,017	7,687,126	7,768,754	7,846,902	7,926,896		
Grants & Contributions	36,642,466	27,036,601	27,678,177	28,193,444	28,156,452	28,858,428	29,522,762	30,093,311	30,786,363	31,491,576		
Other	2,407,389	2,471,942	2,772,757	2,639,054	2,781,090	2,850,558	2,921,762	2,994,745	3,069,551	3,146,226		
Payments:												
Employee Benefits & On-Costs	(47,888,112)	(49,836,009)	(51,594,516)	(53,297,790)	(55,465,819)	(57,723,262)	(60,076,619)	(62,473,472)	(65,017,542)	(67,662,704)		
Materials & Contracts	(32,529,878)	(34,012,383)	(33,007,238)	(33,220,495)	(33,989,944)	(34,669,276)	(35,362,182)	(36,068,935)	(36,789,811)	(37,525,092)		
Borrowing Costs	(2,640,254)	(2,721,209)	(1,900,709)	(1,683,434)	(1,460,209)	(1,222,090)	(1,076,733)	(921,907)	(792,803)	(653,388)		
Other	(16,831,448)	(18,971,567)	(19,824,431)	(21,558,997)	(22,697,972)	(22,650,421)	(23,216,682)	(23,797,099)	(24,392,026)	(25,001,827)		
Net Cash provided (or used in) Operating Activities	63,166,893	54,213,456	56,678,375	56,732,498	56,995,379	57,847,675	58,562,465	59,211,956	59,867,045	60,506,484		
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	17,128,029	22,974,213	17,208,344	10,236,712	9,750,000	9,847,500	9,945,975	10,045,435	10,145,889	10,247,348		
Sale of Real Estate Assets	4,355,151	2,974,452	2,358,119	3,135,021	3,213,397	3,293,731	3,376,075	3,460,477	3,546,989	3,635,663		
Payments:												
Purchase of Investment Securities	(10,296,208)	(26,319,580)	(26,319,580)	(22,844,335)	(23,000,575)	(24,773,770)	(25,079,540)	(25,740,547)	(26,002,438)	(26,366,223)		
Purchase of Real Estate Assets	(4,940,750)	(5,830,070)	(6,510,250)	(4,657,340)	(3,250,000)	(3,282,500)	(3,315,325)	(3,348,478)	(3,381,963)	(3,415,783)		
Purchase of Infrastructure, Property, Plant & Equipment	(75,926,158)	(58,721,587)	(44,851,201)	(39,918,288)	(40,317,471)	(40,720,646)	(41,127,852)	(41,539,131)	(41,954,522)	(42,374,067)		
Net Cash provided (or used in) Investing Activities	(56,936,755)	(48,800,200)	(53,613,488)	(53,546,930)	(53,610,649)	(55,635,684)	(56,300,667)	(57,122,244)	(57,646,045)	(58,273,061)		
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-		
Payments:												
Repayment of Borrowings & Advances	(6,230,139)	(5,463,256)	(3,064,886)	(3,484,108)	(3,384,730)	(2,211,991)	(2,361,798)	(2,089,712)	(2,221,000)	(2,233,423)		
Net Cash Flow provided (used in) Financing Activities	(6,230,139)	(5,463,256)	(3,064,886)	(3,184,108)	(3,384,730)	(2,211,991)	(2,361,798)	(2,089,712)	(2,221,000)	(2,233,423)		
Net Increase/(Decrease) in Cash & Cash Equivalents	-	-	-	-	-	-	-	-	-	-		
plus: Cash, Cash Equivalents & Investments - beginning of year	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		
Cash & Cash Equivalents - end of the year	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		
Cash & Cash Equivalents - end of the year	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		
Investments - end of the year	191,700,191	201,996,399	228,315,899	250,660,234	273,666,809	298,440,579	323,520,119	349,260,665	375,263,103	401,629,326		
Cash, Cash Equivalents & Investments - end of the year	194,700,191	204,996,399	231,315,899	253,660,234	276,666,809	301,440,579	326,520,119	352,260,665	378,263,103	404,629,326		

Dubbo Regional Council
10 Year Financial Plan for the Years ending 30 June 2033
EQUITY STATEMENT - CONSOLIDATED

	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	2,674,706,151	2,690,665,712	2,714,518,764	2,737,752,636	2,753,597,543	2,771,201,564	2,789,664,975	2,808,915,162	2,828,928,003	2,849,667,164
a. Current Year Income & Expenses Recognised direct to Equity										
- Transfers to/(from) Asset Revaluation Reserve	3,309,583	3,342,678	3,376,105	3,409,866	3,443,965	3,478,405	3,513,189	3,548,320	3,583,804	3,619,642
Net Income Recognised Directly in Equity	3,309,583	3,342,678	3,376,105	3,409,866	3,443,965	3,478,405	3,513,189	3,548,320	3,583,804	3,619,642
b. Net Operating Result for the Year	12,649,979	20,510,373	19,857,767	12,435,042	14,160,055	14,385,006	15,736,999	16,464,620	17,155,258	17,827,446
Total Recognised Income & Expenses	15,959,562	23,853,051	23,233,872	15,844,908	17,604,020	18,463,410	19,250,188	20,012,941	20,739,061	21,447,088
Equity - Balance at end of the reporting period	2,690,665,712	2,714,518,764	2,737,752,636	2,753,597,543	2,771,201,564	2,789,664,975	2,808,915,162	2,828,928,103	2,849,667,164	2,871,114,252

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STRATEGIC ASSET MANAGEMENT PLAN 2023

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EXECUTIVE SUMMARY

Context

Dubbo Regional Council is responsible for the acquisition, operation, maintenance, renewal and disposal of an extensive range of physical assets with a replacement value of \$3.5B, of which \$2.8B is covered in specific Asset Management Plans.

These assets include land, buildings, parks, recreation areas, roads, footpaths, drainage systems, water sewerage and associated operating assets and provide service essential to our community's quality of life.

Those assets not closely covered by this strategy include other land, land held for re-sale, artworks, library and some assets associated with airport and saleyards activities.

This Strategic Asset Management Plan (SAMP) takes the organisational objectives in our Strategic Plan, develops the asset management objectives, principles, framework and strategies required to achieve our organisational objectives. The plan summarises activities and expenditure projections from individual asset management plans to achieve the asset management objectives.

Timeframe

While some sections of this plan will highlight a 10 year outlook, many parts of this strategic plan introduce 20 year projections and show 20 year trends. This recognises the need to be able to respond to infrastructure needs over a strategic timeframe while supporting the necessary lead-time for major infrastructure items.

The initial four years are based on strong available data including the currently adopted budget, known grant funding and planned works.

Years five to year 10 are activities that are being consolidated and confirmed. External funding with strong and ongoing patterns is included.

Activities beyond year 10 have greater uncertainty and require verification. Condition assessment and other tools are used to review those predictions and promote or postpone the activity as appropriate. Those changes will be reflected in future AM Plans and Strategy through the amended source information.

Current situation

Our aim is to achieve a 'core' maturity for asset management activities and improve our maintenance management and asset condition data in line with our improvement plan and continue maturity improvement where the benefits exceed the costs. Improvement tasks with costs and target dates have been identified and documented in Table 8.2.

What does it Cost?

Operating Outlays (excluding depreciation)

The projected operating outlays necessary to provide the services covered by this SAMP includes operation and maintenance of existing assets over the 10 year planning period and is \$79.7M on average per year.

Capital Outlays

The projected required capital outlays including renewal/replacement and upgrade of existing assets and acquisition of new assets over the 10 year planning period is \$46.5M on average per year.

We have balanced the projected expenditures in the SAMP with financial outlays in the Long-Term Financial Plan (LTFP) involving:

- community consultation on desirable and affordable levels of service
- balancing service performance, risk and cost in a trade-off of projects and initiatives
- considering the impact of trade-offs and accepting the service and risk consequences
- identification of anticipated future capital projects that are not funded by extrapolation of "business as usual" budget, particularly transport.
- Identification of significant single infrastructure water treatment plant expansion currently projected to be in 2036, coinciding with the existing plant renewal in 2037.

What we will do

Our aim is to provide the services needed by the community in a financial sustainable manner. Achieving financial sustainability requires balancing service levels and performance with cost and risk.

This strategy is founded on continuation of currently provided levels of service. Introduction of higher expectations would be associated with related increases in costs in that portfolio and thus decisions relating to funding of such decisions.

It may not be possible to meet all expectations for services within current financial resources. This is especially relevant to recent additions of short-lived assets enabled through external funding. We will continue to engage with our community to ensure that needed services are provided at appropriate levels of service at an affordable cost while managing risks.

What we have deferred

We do not have enough funding over the 20 year period reviewed to provide all services at the desired service levels or provide new services. Major initiatives and project that are identified within the plan that are currently not funded under long-term financial plan funding levels are:

- \$20M in water treatment plant renewal in 2037 (anticipated to be funded from Water fund.)
- Transport and buildings 2023 renewal backlog, the asset's useful life has triggered a renewal that has not occurred due to service level priorities and capacity. This backlog will roll forward from 2023 as service level prioritisation and capacity constraints continue.
- There is an ongoing and increasing gap between projected funding and the needs for Operations and Maintenance.

Renewal Funding Ratio

Currently the renewal funding ratio is at 86%. That is, the nominated renewals budget only accounts 86% of the nominated renewals (and backlog) over the first 10 years of the plan. This situation means that the backlog will increase unless that situation is addressed. See Section 7.1 for additional detail.

Backlog

We use the term backlog to identify intended renewals that are unable to be performed in the intended timeframe.

The current renewal backlog is \$63.3M and is predicted to remain below \$55M until 2030, but then trends to \$141.2M by 2042.

This situation is further discussed in Section 5.4.

This measure is different from the amounts reported elsewhere as "Report on Infrastructure Assets", which is a financial model of the cost to "bring to satisfactory" by some lesser treatment than renewal.

Managing the Risks

There are risks associated with providing the service and not being able to complete all identified initiatives and projects. We have identified major risks as:

- Deteriorating transport infrastructure (especially bridges) dependant on grant funding for renewals.
- Increased portfolio of short lifecycle assets in Recreation and Open Spaces. Current budget is insufficient to support projected renewals.
- Inadequate urban drainage systems, not up to expectations for safety or service.
- Water and Sewerage infrastructure unable to support community growth.
- The funding gap for operations and maintenance will need to be managed, creating some level of continually reducing levels of service and re-directing funds from other actions to sustain services.
- Reduced service due to loss of key staff and skills shortages.

We will endeavour to manage these risks within available funding by:

- Ongoing pursuit of external funding opportunities to supplement internal transport budgets.
- Investigate efficiencies and lower cost renewal options for related assets.
- Specific urban drainage projects affecting safety and service identified through inspection to enable management.
- Fund specific management of system growth. System growth should support funding growth through user charges to offset capital and operational costs.
- Managing community expectations for levels of service from existing and new assets.
- Succession plans and knowledge capture.

Confidence Levels

This SAMP is based on a medium level of confidence in the available information. While there is relatively high confidence in the details of the asset portfolios, there is some uncertainty relating to asset condition or age in some portfolios.

The Next Steps

The actions resulting from this asset management plan are:

- implement the improvement plan in Section 8.2
- review outcomes of the 2023 community consultation to increase awareness of service performance, risk and cost pressures we are facing from community expectations
- investigate actions to extend the life of assets without affecting performance and risk
- review asset renewal and replacement options to reduce service delivery lifecycle costs
- implement lifecycle cost evaluation as part of asset creation to support budget projection.

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2. ASSET MANAGEMENT STRATEGY

2.1 Asset Management System

Asset management enables an organisation to realise value from assets in the achievement of organisational objectives, while balancing financial, environmental and social costs, risk, quality of service and performance related to assets.¹

An asset management system is a set of interrelated and interacting elements of an organisation to establish the asset management policy and asset management objectives, and the processes, needed to achieve those objectives. An asset management system is more than 'management information system' software. The asset management system provides a means for:

- coordinating contributions from and interactions between functional units within an organisation,² and
- consistent application of the asset management processes to achieve uniform outcomes and objectives.

The asset management system includes:

- The asset management policy
- The asset management objectives
- The strategic asset management plan
- The asset management plans, which are implemented in
 - operational planning and control
 - supporting activities
 - control activities
 - other relevant processes.³

The asset management system fits within the organisation's strategic planning and delivery process as shown in Figure 1.

¹ ISO, 2014, ISO 55000, Sec 2.2, p 2

² ISO, 2014, ISO 55000, Sec 2.5.1, p 5

³ ISO, 2014, ISO 55002, Sec 4.1.1, p 2.

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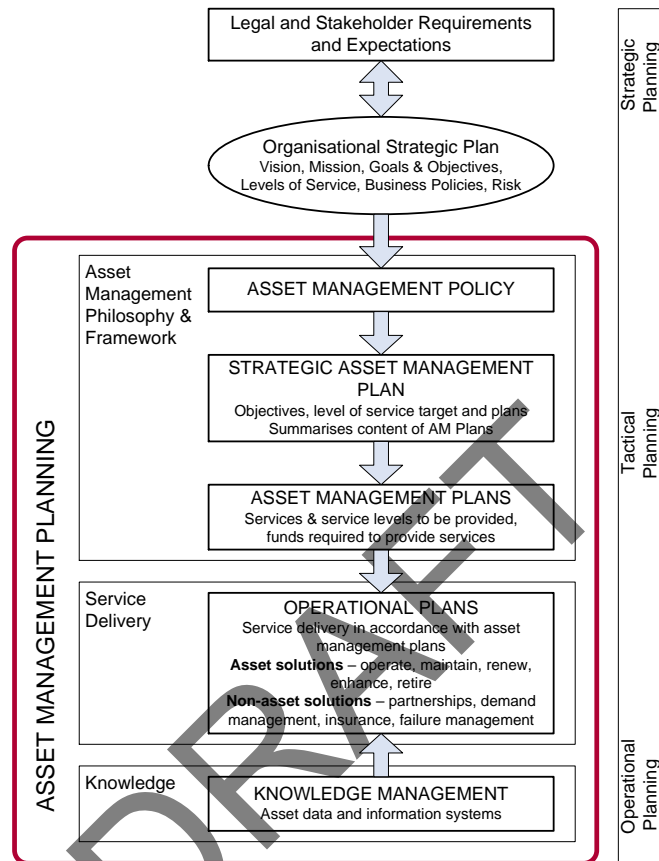


Figure 1: Strategic Asset Management Plan fit in Planning Process

2.1.1 Asset Management Policy

The asset management policy sets out the principles by which the organisation intends applying asset management to achieve its organisational objectives.⁴ Organisational objectives are the results the organisation plans to achieve, as documented in its Strategic Plan. Our adopted asset management policy is available as "Council Policy – Asset Management".

⁴ ISO, 2014, ISO 55002, Sec 5.2, p 7.

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2.1.2 Asset Management Objectives

The asset management objectives developed in Section 2.4.3 provide the essential link between the organisational objectives and the asset management plan(s) that describe how those objectives are going to be achieved. The asset management objectives transform the required outcomes (product or service) to be provided by the assets, into activities typically described in the asset management plans. Asset management objectives should be specific, measurable, achievable, realistic and time bound (i.e. SMART objectives).⁵

2.1.3 Strategic Asset Management Plan

This strategic asset management plan is to document the relationship between the organisational objectives set out in the 'Community Strategic Plan – 2040' and the asset management (or service) objectives and define the strategic framework required to achieve the asset management objectives.⁶

Since this asset management strategy and the supporting Asset management plans are focused on infrastructure held and managed by Council on behalf of the community, it's focus is on the role of "provider" in support of the other roles relating to leader, collaborator and advocate.

This strategic asset management plan encompasses the following services:

- Transport, that is the roads and associated infrastructure to enable the connectivity of the community and support our economy.
- Water and Sewerage infrastructure to support healthy outcomes for the community in a way that provides leadership and is environmentally sustainable.
- Recreation and Open Spaces infrastructure to encourage liveability and to enhance the utility of housing while supporting our local economy.
- Urban drainage infrastructure to support housing and economic amenity in the community with consideration for sustainable environmental outcomes.
- To manage our building infrastructure in a way that enables us to perform our roles across the community and to lead in provision of community opportunities that supplement the other roles.

The strategic asset management framework incorporates strategies to achieve the asset management objectives. The strategies are developed in 4 steps:

- What assets do we have?
- Our assets and their management
- Where do we want to be?
- How will we get there?⁶

⁵ ISO, 2014, ISO 55002, Sec 6.2.1, p 9.

⁶ LGPMC, 2009, Framework 2, Sec 4.2, p 4.

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2.1.4 Asset Management Plans

Supporting the strategic asset management plan are asset management plans for major service/asset categories. The asset management plans document the activities to be implemented and resources to be applied to meet the asset management objectives. The strategic asset management plan summarises the key issues from the following asset management plans:

- Transport (the roads and associated infrastructure)
- Water
- Sewerage
- Recreation and Open Spaces
- Stormwater (Urban Drainage in Wellington and Dubbo)
- Buildings (those used for Council purposes and those managed for public utility)

The Strategic Asset Management Plan is part of the organisation's strategic and annual planning and reporting cycle as shown in Table 2.1.

Table 2.1: Strategic Asset Management Plan within the Planning and Reporting Cycle

	Plan	Planning Cycle	Performance Reporting	Reporting Method
Community Planning	20 year Community Plan	4 – 10 years	Community Objectives Indicators	Annual Report
Strategic Planning	10 year Strategic Plan	4 years	Organisational Objectives	Annual Report
	10 year Long-Term Financial Plan		Financial Indicators	
	Strategic Asset Management Plan Asset Management Plans	Annual Review	Asset Management Objectives	
Operational Planning	4 year Operational Plan	4 years	Operational Objectives incorporated into Annual Plan	Annual Report
Annual Planning & Budget	Annual Plan & Budget	Annual	Annual Objectives Budget Objectives	Annual Report Monthly Reports to Council
	Departmental/Directorate Work Plans		Work Plan Objectives	Monthly Reports to Council
	Individual Work Plans		Work Plan Objectives	Performance Reviews

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2.2 What Assets do we have?

We manage a lot of assets to provide services to our community. The assets provide the foundation for the community to carry out its everyday activities, while contributing to overall quality of life.

Table 2.2: Assets covered by this Plan

Asset Class/Category	Dimension
Transport	1,409km sealed roads, 1,356km unsealed roads, 75 bridges, 551km Kerb and Gutter, 122km of paved footpaths, 3,652 culverts.
Water	742km of water mains, 4 treatment plants, 14 pump stations and 17 reservoirs.
Sewerage	566km of pipe network, 5 treatment plants and 30 pump stations.
Urban Drainage	260km pipe drainage, 9,082 drainage pits, 68 Gross Pollutant Traps, 9.8km of channels, 103 stormwater basins and 139 urban road culverts.
Recreation and Open Spaces	1011Ha of public open space (217Ha of this irrigated) including 44 playgrounds, 3 swimming pools.
Buildings	In excess of 150 buildings of which 31 are specifically utilised for Council activities such as depots or airport terminals.

2.3 Our Assets and their management

2.3.1 Asset Values

The infrastructure assets covered by this strategic asset management plan are shown in Table 2.3.1. These assets are used to provide services to the community.

Table 2.3.1: Assets covered by this Plan (\$M)

Asset Class/Category	Gross Replacement Cost *	Carrying Value	Annual Depreciation
Transport	1,837	1,258	19
Water	444	308	6
Sewerage	236	186	3
Urban Drainage	181	144	2
Recreation and Open Spaces	104	67	4
Buildings	276	184	10
Total in these plans	3,078	2,147	44
Non-AM Plan Assets	448		
TOTAL	3,526		

Note* Values are determined by routine independent revaluation in line with Office of Local Government and audit office expectations based on a cyclic timetable. There are other assets managed by Council that are not within the scope of these AM Plans with a recognised Gross Replacement Cost of \$448M. These include assets like land and some land improvements, Fleet and similar plant, runways, heritage and library collections and capital works not yet completed.

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2.3.2 Asset Condition, Function and Capacity

Our State of the Assets Report monitors the performance of the assets under three community service indicators. Currently only “condition” is monitored explicitly. There are opportunities to improve our understanding of asset community service indicators by also introducing measures for function and capacity.

- condition/quality – how good is the service?
- function - does it meet users’ needs?
- capacity/utilisation – is the service usage appropriate to capacity?

State of the Assets

Assessment of performance of assets under condition (quality), service indicators assign Condition 1 as indicative of assets that are early in their lifecycle. Assets progress through the condition scores until condition 5 which represents an unserviceable asset.

Condition 1 also includes assets (like bulk earthworks for roads) that do not deteriorate in the timeframes considered for these assets. These assets should not ever need renewal, though there may be some maintenance performed. Condition information included in the asset attribute register is replicated in the financial asset register. Alignment is required in some cases where they are incorrectly shown as Condition 1. This will be part of the refinement to reflect the current financial year budget and forecast.

2.3.3 Lifecycle Costs

Lifecycle costs (or whole of life costs) are the average annual costs that are required to sustain the service levels over the longest asset life. Lifecycle costs include operation and maintenance expenditures plus asset consumption (depreciation). Life cycle costs can be compared to lifecycle expenditure to give a comparison of current expenditures to lifecycle costs of services.

Lifecycle expenditures include operation and maintenance expenditures (excluding depreciation) plus capital renewal expenditure. The capital renewal component of lifecycle expenditure can vary depending on the timing of asset renewals.

The lifecycle costs and expenditures averaged over the 10 year planning period will be part of the refinement to reflect the current financial year budget and forecast.

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2.3.4 Asset Management Indicators

An asset management objective is to provide the services that the community needs at the optimum lifecycle cost in a financially sustainable manner

The purpose of this strategic asset management plan is to develop the strategies to achieve the asset management objectives through balancing of asset service performance, cost and risk.

The first four years are the current approved budget. 2023 forecast includes an unfunded renewals backlog, mainly in Transport assets, but also Buildings, that is not covered by available internal funding and known external grants. When the asset useful life ends prior to 2023 an overdue renewal results. In some cases, a decision not to renew may be due to a reassessment of useful life that is not reflected in the asset register. Funding and capacity not available to address genuine backlogs in 2023 effectively become a rolling backlog. This will be part of the refinement to reflect the current financial year budget and forecast.

The years to 2033 (10 year timeframe) indicate an annual shortfall between anticipated funding and projected costs in the order of \$10M per year. This may in part be addressed by continued and expanded grant funding for related infrastructure, but also indicates that restraint is necessary. A significant contribution to that shortfall is the anticipated operation and maintenance costs of the growing asset portfolio.

The projections from 2034 to 2042 warrant review and investigation to increase confidence in those predictions, especially relating to asset renewals. The funding shortfall in this period is mainly in transport, water and buildings. The individual Water infrastructure item currently forecast into 2036 is expansion of the Dubbo Water Treatment Plant and the timing of that will ultimately be dependent upon the actual timing of growth in potable water usage by the community. It is anticipated that this item would be budgeted from the Water fund at that time.

Growth in the asset portfolio drives increases in operating and maintenance costs. For some asset types (water and sewerage especially) it is anticipated that these costs would be offset by increased customer charges that would be reflected in an increased available budget. Noting that the expansion needs to be completed before such increased revenue becomes available, a conservative approach has been taken

2.3.5 Opportunities and Risks

We have identified opportunities relevant to the services included in this strategic asset management plan including:

- Obtain additional grant funding, especially Transport, to address backlog situation.
- Review anticipated income from additional users in Water and Sewerage infrastructure to update available budget.
- Condition assessment of assets in the later stages of this strategy to confirm and potentially defer their renewal outlook.
- Review of lifecycle modelling for asset types to identify opportunity to extend useful life of some assets.

Relevant risks to the strategic asset management plan in the future are:

- Community growth exceeding asset capacity – For example, new developments growing beyond stormwater service extent.
- Maturity of understanding of lifecycle costing. Asset portfolio “growth” introduces budget commitment that is not sustainable - Ongoing costs exceed benefits derived, or income created.
- Climate variability accelerates asset deterioration (reduces asset useful life).
- Community expectation of higher levels of service from existing infrastructure with potential increased maintenance costs or accelerated asset deterioration.

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Infrastructure risk management plans for these and other relevant risks are summarised with risk management activities and resource requirements incorporated in the relevant asset management plans.

2.3.6 Asset and Financial Management Maturity

We have taken steps to improve our asset and financial management performance including assessing alignment of our asset management maturity with ISO 55001 Asset Management – Management Systems – Requirements. Figure 5 shows the Morrison Low maturity assessment situation from 2020.

For an organisation of our size and scope, a target score of 8 is regarded as appropriate in terms of capability and affordability.

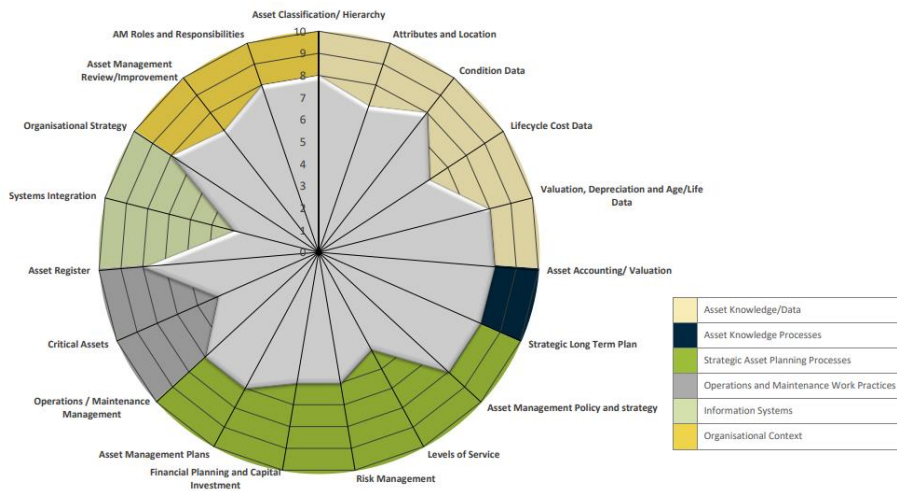


Figure 5: Maturity Assessment

Since that assessment, there have been significant improvements implemented by the actions of the Asset Working Group and those improvements are ongoing.

Elements with low maturity scores where further work remains are:

- System integration highlights the use of multiple maintenance management systems and alternate asset physical attribute systems that are poorly integrated with the asset financial system.
- Strategic Asset Planning Process improvement opportunities are now improving, with recent training of the AM Plan authors and other staff in a nationally recognised methodology including focus on aspects such as levels of service, risk management, asset criticality and the AM Plans themselves.
- Lifecycle costs have significant linkage to many other items in the chart. Awareness and improvement in this area is to be enhanced by stronger analysis of lifecycle costs during project review and budget preparation.
- The shortfall relating to attributes and location identified gaps in information from the amalgamation asset data. The specific observation is being addressed in current financial year.

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2.3.7 Strategy Outlook

1. With appropriate restraint, we will struggle to maintain current levels of service for the next ten years based on current knowledge and projections in AM Plans and Long-Term Financial Plan.
2. Funding for projected capital items (renewals, upgrades and acquisitions) are almost adequate for the next 10 years with a modest increase in the backlog amount and are reliant on supplementary external grant funding to support that outcome. Beyond the 10 year timeframe, there is a growing gap between identified available funds and the forecast expenditure.
3. For the 20 year life of this plan, there is a growing shortfall for operational costs that is matched to the increases in costs to service the additional assets under our control created from upgrades, acquisitions and contributed.
4. Some aspects of our current asset and financial management maturity are below 'core' level and investment is needed to improve information management, lifecycle management, service management, accountability and strategic direction.

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2.4 Where do we want to be?

2.4.1 Community Expectations

We have identified community expectations for service levels to be generally consistent with current levels of service. We engage with the community through significant consultative processes and have developed our Community Strategic Plan Dubbo 2040. Community engagement is necessary to ensure that informed decisions are made on future levels of service and costs and that service and risk consequences are known and accepted by stakeholders.

This document is publicly available and will not be expanded upon here.

2.4.2 Organisational Objectives

The organisation objectives are developed in the Dubbo 2040 Community Strategic Plan under Vision, Purpose, Values and Priority Areas as shown below.



2.4.3 Asset Management Objectives

The asset management objectives (or strategies) translate the organisational objectives into the required service outcomes to be provided by infrastructure assets and activities described in the asset management plans. Actions to achieve the asset management objectives with performance targets and timelines are shown in Tables 2.4.3 – 2.4.3.5 and included in operational and capital works plans

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Table 2.4.3: Asset Management Objectives - Transport**Organisational Objective** To provide connectivity for the community and to support economic development

Asset Management Objective	Action	Performance Target & Timeline
Timely renewal of transport infrastructure.	Ongoing programs for resealing program and gravel resheeting programs.	Renewal backlog remains manageable. Ongoing.
Timely maintenance of assets	Ongoing periodic grading, pothole, signage replacement programs to continue.	Level of service maintained. System not deteriorating. Ongoing.
Recognised safety improvements implemented	Road widening and alignment adjustments prioritised and implemented using available resources and external funding when available.	Maintain current momentum. Identify and implement grant sources if available.
Transport asset resilience to changes.	Implemented design criteria for all new and replacement assets for identified future challenges.	Appropriate design standards are in place. These to be reviewed periodically to ensure that additional resilience features are included.
Business and activity dependant on transport are adequately serviced.	Monitor and review road network classifications and suitability of network for current and anticipated use. Identify and prioritise appropriate items for upgrade.	Review of road classifications at least in line with revaluation cycle
Support regional growth	Implement necessary growth in the network to accommodate growth.	Ongoing in line with development activities.

Table 2.4.3.1: Asset Management Objectives - Water**Organisational Objective** To provide the community with safe potable water

Asset Management Objective	Action	Performance Target & Timeline
Effective and efficient water network operation.	Timely renewal of assets as they reach the end of their useful life.	Ongoing asset renewal to support efficient system operation.
Cost effective supply of water to the community.	Effective operations and timely maintenance of the assets to support efficient operation of the assets in use. Investigation of alternate cost effective means to deliver outcomes.	Ongoing operations and maintenance of the assets.
Water Quality	Investigate options to improve water quality outcomes in a cost effective manner. Determine community expectation of quality improvements with associated costs.	Maintain current technology and thus level of service. Revision dependant on treatment plant renewal timeframe.
Water Availability	Retain and maintain all current water resources and investigate alternative to supplement these for future resilience.	Negligible periods of water restrictions
Support community growth	Plan and implement network assets with adequate capacity (or upgrade potential) to service anticipated growth over the asset lifecycle.	Design criteria for renew/new assets to include consideration for system and population growth

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Table 2.4.3.2: Asset Management Objectives - Sewerage**Organisational Objective** To assure public health and community amenity by removal and treatment of sewerage

Asset Management Objective	Action	Performance Target & Timeline
Effective and efficient sewerage network operation.	Timely renewal of assets as they reach the end of their useful life in service	Ongoing renewal of assets to support efficient system operation.
Cost effective operation of the sewerage asset system	Effective operations and timely maintenance of the assets to support efficient operation of the assets in use. Investigation of alternate cost effective means to deliver outcomes.	Ongoing operation and maintenance of the assets.
Environmental performance of the system.	Continue to achieve or exceed current licence agreements and investigate means to improve environmental outcomes	Ongoing current practice. Improvements would typically be linked to system or treatment plant upgrades or renewals.
Improve system resilience	Identify and implement improvements to increase system resilience, especially in new assets as constructed.	Implement identified improvements as identified and practical.
Support community growth	Plan and implement network assets with adequate capacity (or upgrade potential) to service anticipated growth over the asset lifecycle.	Design criteria for renew/new assets to include consideration for system and population growth.

Table 2.4.3.3: Asset Management Objectives – Recreation and Open Spaces**Organisational Objective** To provide public amenity and sporting facilities for the community

Asset Management Objective	Action	Performance Target & Timeline
Maintain amenity of public park, reserves and similar facilities.	To maintain a level of assets that support the utility of those parks as used by the public	Maintain current performance over time.
Provide sporting facilities suitable for the selected community sports.	To provide and maintain assets suited to the various levels of service based upon facility classification.	Maintain current performance over time.
Anticipate and support growth, both in new sports and increased participation.	Monitor trends in facility utilisation and determine level of service gaps indicative of community expectations.	Ongoing process.
Promote regional visitation	Develop and maintain a core set of assets to become public showcase for the region.	Monitor utilisation of facilities by visitors to the region and local elite sporting bodies

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Table 2.4.3.4: Asset Management Objectives – Urban Drainage**Organisational Objective** Urban drainage networks control and manage stormwater to support community amenity

Asset Management Objective	Action	Performance Target & Timeline
Effective and efficient operation of the stormwater network	Timely renewal of assets as they reach the end of their useful life in service	Ongoing renewal of assets to support efficient system operation
Effective and efficient operation of the stormwater network	Ongoing maintenance of stormwater quality improvement devices (SQID) to intercept debris before release to environment	Maintain current and identify additional locations for SQIDs
Implement Water Sensitive Urban Design (WSUD) initiatives	New assets and renewals to enhance the WSUD outcomes.	Current and ongoing assets to incorporate the new levels of service.

Table 2.4.3.5: Asset Management Objectives - Buildings**Organisational Objective** To support the operation and identified initiatives of the Council

Asset Management Objective	Action	Performance Target & Timeline
Buildings support effective operation of the Council	Ensure building assets are “fit for purpose” and maintained to support those functions.	Support existing utility and adapt to usage modifications as required.
Maintain value of the Council infrastructure.	Co-ordinate and undertake actions necessary to protect the value of the building assets over time and to maximise their utility for intended operations.	Ongoing monitoring of building condition to confirm and co-ordinate necessary actions

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2.5 Asset Management Vision

To ensure the long-term financial sustainability of the organisation, it is essential to balance the community's expectations for services with their ability to pay for the infrastructure assets used to provide the services. Maintenance of service levels for infrastructure services requires appropriate investment over the whole of the asset life cycle. To assist in achieving this balance, we aspire to:

Develop and maintain asset management governance, skills, process, systems and data in order to provide the level of service the community need at present and in the future, in the most cost-effective and fit for purpose manner.

In line with the vision, the objectives of the strategic asset management plan are to:

- ensure that our infrastructure services are provided in an economically optimal way, with the appropriate level of service to residents, visitors and the environment determined by reference to our financial sustainability
- safeguard our assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets
- adopt the long term financial plan as the basis for all service and budget funding decisions
- meet legislative requirements for all our operations
- ensure resources and operational capabilities are identified and responsibility for asset management is allocated
- ensure operational and service delivery risks are adequately managed
- continually improve our asset, risk and financial management and service delivery performance
- provide high level oversight of financial and asset management responsibilities through Audit Committee/CEO reporting to Council on development and implementation of the Strategic Asset Management Plan, Asset Management Plan(s) and Long Term Financial Plan.

Strategies to achieve this position are outlined in Section 2.6.

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2.6. How will we get there?

The strategic asset management plan proposes strategies to enable the organisational objectives and asset management policies to be achieved.

Table 2.6: Asset Management Strategies

No	Strategy	Desired Outcome
1	Incorporate Year 1 of long term financial plan revenue and expenditure projections into annual budgets.	Long term financial planning drives budget deliberations and the long term implications of all services are considered in annual budget deliberations.
2	Report our financial position at Fair Value in accordance with Australian Accounting Standards, financial sustainability and performance against organisational objectives in Annual Reports.	Financial sustainability information is available for Council and the community.
3	Develop and maintain a long term financial plan covering 10 years incorporating asset management plan expenditure projections with a sustainable funding position outcome.	Sustainable funding model to provide our services.
4	Develop and annually review asset management plans and strategic asset management plan covering at least 10 years for all major asset classes (85% of asset value).	Identification of services needed by the community and required funding to optimise 'whole of life' costs.
5	Review and update asset management plans, strategic asset management plan and long term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks.	We and the community are aware of changes to service levels and costs arising from budget decisions.
6	Develop and maintain a risk register of operational and service delivery risks showing current risk levels, risk management treatments and report regularly to Council on current high level risks.	Risk management of operational and service delivery risks is an integral part of governance.
7	Ensure Council decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs.	Improved decision making and greater value for money.
8	Report on our resources and operational capability to deliver the services needed by the community in the annual report.	Services delivery is matched to available resources and operational capabilities.
9	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions.	Responsibility for asset management is defined.
10	Implement an improvement plan to realise 'core' maturity for the financial and asset management competencies on an ongoing basis.	Improved financial and asset management capacity within the organisation.
11	Report six monthly to Council by Audit Committee/CEO on development and implementation of strategic asset management plan, AM Plans and long term financial plans.	Oversight of resource allocation and performance.

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2.7 Asset Management Improvement Plan

The tasks required achieving a 'core' financial and asset management maturity are shown in priority order in the asset management improvement plan in Section 8.2

2.8. Consequences if actions are not completed

There are consequences for the Council if the improvement actions are not completed. These include:

- Inability to achieve strategic and organisational objectives
- Inability to achieve financial sustainability for the organisation's operations
- Current risks to infrastructure service delivery are likely to eventuate and response actions may not be appropriately managed
- We may not be able to accommodate and/or manage changes in demand for infrastructure services.

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3. LEVELS OF SERVICE

3.1 Consumer Research and Expectations

The expectations and requirements of various stakeholders were considered in the preparation of asset management plans and are described in detail in section 3.1 of those plans.

An improvement opportunity in this strategy is to develop and implement monitoring and reporting methods of the satisfaction levels being delivered across these asset portfolios.

3.2 Organisational Objectives

Sections 2.4.2 and 2.4.3 of this strategic asset management plan reported the organisational objectives from the Strategic Plan and asset management objectives developed from the organisational objectives.

The organisational and asset management objectives provide focus for the community and technical level of service tables in Section 3.4.

3.3 Legislative Requirements

We have to meet many legislative requirements including Australian and State legislation and State regulations. These are detailed in the various asset management plans summarised in this strategic asset management plan.

3.4 Levels of Service

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Customer Levels of Service measure how the customer receives the service and whether the organisation is providing value.

Customer levels of service measures used in the asset management plan are:

Quality/condition	How good is the service?
Function	Does it meet users' needs?
Capacity/Utilisation	Is the service usage appropriate to capacity?

Our current and projected community levels of service for the services covered by this strategic asset management plan are shown in the AM Plans summarised in this strategic asset management plan.

While we have some maturity in utilising quality/condition information where we utilise a graded scale, the other measures are basically measured on a two point scale (adequate – inadequate) and refinement of these measures could provide advantages in strategic asset management planning.

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Technical Levels of Service - Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

- Operation – the regular activities to provide services such as availability, cleansing, mowing, etc.
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition (e.g. road patching, unsealed road grading, building and structure repairs),
- Renewal – the activities that return the service capability of an asset similar to that which it had originally (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement) or to a lower service level,
- Acquisition – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).

Service managers plan, implement and control technical service levels to influence the customer service levels.⁷

Together the community and technical levels of service provide detail on service performance, cost and whether service levels are likely to stay the same, get better or worse.

Our current and projected technical levels of service for the services covered by this strategic asset management plan are shown in the AM Plans summarised in this strategic asset management plan.

Tables summarising the current and desired technical levels of service for services are shown in Appendix A.

⁷ IPWEA, 2011, IIMM, p 2.22

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4. FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include population change, changes in demographics, seasonal factors, climate change, vehicle ownership rates, consumer preferences and expectations, government decisions, technological changes, economic factors, agricultural practices, environmental awareness, etc.

4.2 Demand Forecast

The present position and projections for demand drivers that may impact future service delivery and utilisation of assets were identified and are documented in Table 4.3.

4.3 Demand Impact on Assets

The impact of demand drivers that may affect future service delivery and utilisation of assets are shown in Table 4.3.

Table 4.3: Demand Drivers, Projections and Impact on Services

Projection	Impact on services
Population increase	
Area population increases by 0.9% per annum	Increased utilisation of resources such as transport (traffic congestion), higher demand for potable water, increased utilisation of parkland, higher sewerage volumes.
Area population increases by 0.9% per annum	Growing demand for Council services relating to development approvals and planning support.
Area population increases by 0.9% per annum	Necessary growth of some infrastructure portfolios to support this growth, leading to increased assets to be maintained and operated with the associated costs.
Area population increases by 0.9% per annum	Increased income from fees and charges associated to higher service demand, especially for water and sewerage.
Climate variability	
Progressive temperature increases	Accelerated deterioration of temperature affected assets.
Progressive temperature increases	Increased maintenance and operating costs for assets impacted by temperature such as sporting fields, playgrounds, parks and air conditioned buildings.
Increased rainfall variability	Potential increased severity of stormwater events impacting urban areas and the road networks.
Extended periods of heatwave conditions	Increased utilisation of air conditioned and other suitable public spaces for comfort and relief. Eg libraries, swimming pools and riverfront locations.
Extended periods of heatwave conditions	Staff working conditions adversely impacted. Additional relief methods to be implemented. Potentially need adaptable work practices.
Urban Density	
Increased urban density	Reduced rainfall absorption in urban areas, increasing stormwater runoff.
Increased urban density	Increased litter density impacting stormwater quality improvement initiatives and public spaces leading to increased maintenance/operation costs.
Increased urban density	Congestion in roadways, footpaths and similar areas.
Increased urban density with higher car ownership per household	Planning issues relating to urban development.
Water Availability	
Reduced water availability for prolonged periods. (drought)	Limitation on daily amounts available relative to community expectations.
Vehicle design	

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Continued increase in heavy vehicle sizes	Expectation for transport infrastructure to accommodate larger and heavier vehicles (road strength) and clearance expectations (visibility distances and turning circles).
Larger passenger vehicles selected	Parking and lane size concerns, congestion in urban shopping precincts.
Increased proportion of electric vehicles (EVs) within and visiting region	Expectation of supporting infrastructure for EVs. Expectation of amenities relating to charging cycle times for drivers and passengers. Traffic management around those areas as utilisation becomes higher.
Sustainable Energy	
Solar and wind farms to become more established with localised infrastructure stress.	Development considerations relative to the scale/magnitude of those developments especially at initiation in a way that ensures "fairness" to those affected and the community as a whole.
Sustainable Energy hardware impacts relating to landscape "view".	Development considerations relating to location, orientation, scale and size of installed infrastructure. Council to behave as advocate on behalf of the community.
Recreation	
Increased passive participation	Increased utilisation of available open spaces. Potential expectation for increased amenities at those sites.
Increased active participation	Increased utilisation of sporting facilities with associated pressure on features of those sites.

4.4 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Non-asset solutions focus on providing the required service without the need for the organisation to own the assets and management actions including reducing demand for the service, reducing the level of service (allowing some assets to deteriorate beyond current service levels) or educating customers to accept appropriate asset failures⁸. Examples of non-asset solutions include providing joint services from existing infrastructure such as aquatic centres and libraries that may be in another community area or public toilets provided in commercial premises.

Opportunities identified for demand management are shown in Table 4.4.

Table 4.4: Demand Management Plan Summary

Service Impact	Demand Management Plan
Water Scarcity	Beneficial re-use of treated effluent in appropriate identified purposes, offsetting use of water sourced for potable use.
Water Scarcity	Additional extraction points to spread the impact on aquifers.
Increasing vehicle size and mass	Review and ongoing improvements to road construction and alignments aligned to renewal programs.
Urban area expansion expecting public spaces and amenities	Developer contributions of amenity features in these growth areas.
Population growth increasing utilisation of water, sewerage and waste services.	Cost recovery through user fees and charges should offset the increased operations and maintenance costs.
Increased rural activities impacting transport infrastructure	Traffic density and such will mostly impact state infrastructure, while OSOM traffic will continue to be monitored and controlled through active review of proposed loaded traffic.

⁸ IPWEA, 2015, IIMM, Sec 2.3.6, p 2|53.

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4.5 Asset Programs to meet Demand

The new assets required to meet growth will be acquired free of cost from land developments and constructed/acquired by the organisation. New assets constructed/acquired by the organisation are discussed in Section 5.4.

Acquiring these new assets will commit the organisation to fund ongoing operation, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operation, maintenance and renewal costs in Section 6.

Since Council would rarely discontinue a service that is already provided to the community, the commitment to accept growth assets creates an ongoing and essentially permanent commitment to those future costs.

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5. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the organisation plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while optimising life cycle costs and managing risks.

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this strategic asset management plan are shown in Tables 2.2 and 2.3.1.

5.1.2 Asset capacity and performance

The organisation's services are generally provided to meet design standards where these are available.

Asset capacity and performance is currently monitored for condition (quality), while monitoring for function and capacity/utilisation is less well developed and currently reactive in nature.

5.2 Routine Operation and Maintenance Plan

Operation include regular activities to provide services such as public health, safety and amenity, e.g. cleansing, utility services, street sweeping, grass mowing and street lighting.

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Maintenance is that work that is carried out to enable the assets to achieve their useful life in service.

5.2.1 Operation and Maintenance Plan

Operation activities affect service levels including quality and function, such as cleanliness, appearance, etc., through street sweeping and grass mowing frequency, intensity and spacing of street lights and cleaning frequency and opening hours of building and other facilities.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating, e.g. road patching but excluding rehabilitation or renewal.

Maintenance expenditure levels are considered to be adequate to sustain similar to current service levels for the current asset portfolio, but a growing gap develops relating to asset portfolio growth over the period of this plan. Where maintenance expenditure levels are such that will result in a lesser level of service, the service consequences and service risks have been identified and service consequences highlighted in the respective AM Plan and service risks considered in the Infrastructure Risk Management Plan.

A significant proportion of the projected gap relates to water and sewerage infrastructure. It is felt that increased fees and charges derived from services provided by those assets will offset the identified gap for those asset types.

5.2.2 Operation and Maintenance Strategies

We will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. The operation and maintenance activities include:

- Scheduling operations activities to deliver the defined level of service in the most efficient manner
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 – 70% planned desirable as measured by cost)

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- Maintain a current infrastructure risk register for assets and present service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council
- Review current and required skills base and implement workforce training and development to meet required operation and maintenance needs
- Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options
- Maintain a current hierarchy of critical assets and required operation and maintenance activities
- Develop and regularly review appropriate emergency response capability
- Review management of operation and maintenance activities to ensure we are obtaining best value for resources used.

5.2.3 Summary of future operation and maintenance expenditures

Future operation and maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Figure 7. The forecast expenditures (shown in Appendix B) have not been accommodated in the organisation's long-term financial plan. Note that all costs are shown in current dollar values (i.e. real values) and the budget is based on projection of current approved budget without growth in the asset portfolio being serviced.

The majority of growth in Operations and Maintenance relate to the Water and Sewerage portfolios where there is expectation that income from the increased portfolio would enable related budget increases.

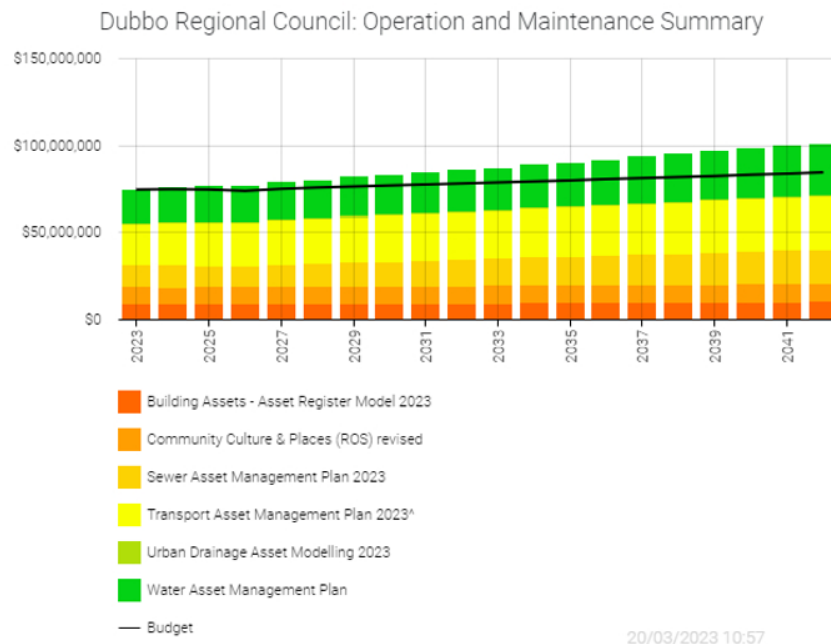


Figure 7: Projected Operation and Maintenance Expenditure and LTFP Outlays

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5.3 Renewal/Replacement Plan

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

5.3.1 Renewal and Replacement Strategies

We will plan capital renewal and replacement projects to meet level of service objectives and minimise infrastructure service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner
- Undertaking project scoping for all capital renewal and replacement projects to identify
 - the service delivery 'deficiency', present risk and optimum time for renewal/replacement
 - the project objectives to rectify the deficiency
 - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency
 - and evaluate the options against evaluation criteria adopted by Council, and
 - select the best option to be included in capital renewal programs,
- Using optimal renewal methods (cost of renewal is less than replacement) wherever possible
- Maintain a current infrastructure risk register for assets and service risks associated with providing services from infrastructure assets and report Very High and High risks and Residual risks after treatment to management, Audit Committee and Council
- Review current and required skills base and implement workforce training and development to meet required construction and renewal needs
- Maintain a current hierarchy of critical assets and capital renewal treatments and timings required
- Review management of capital renewal and replacement activities to ensure we are obtaining best value for resources used.

Renewal ranking criteria

Asset renewal and replacement is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replace a bridge that has a 5t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. roughness of a road).

Capital renewal and replacement priorities are indicated by identifying assets or asset groups that:

- Have a high consequence of failure
- Have a high utilisation and loss of service would have a significant impact on users
- Have the highest average age relative to their expected lives
- Are identified in the AM Plan as key cost factors

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- Have high operational or maintenance costs, and
- Where replacement with modern equivalent assets would yield material savings.

The ranking criteria used to determine priority of identified renewal and replacement proposals is detailed in the respective asset management plans.

5.3.2 Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as the asset stock ages. Note that all amounts are shown in real values.

Projections beyond 10 years should be used with care. Those assets need to have condition assessments performed to confirm that actual renewal/replacement will be required or whether extension of useful life is an acceptable proposition.

Figure 8: Projected Capital Renewal and Replacement Expenditure and LTFP Outlays

Where renewal projections are based on estimates of asset useful lives, the useful lives are documented in the relevant asset management plan(s). Projected capital renewal and replacement programs are shown in Appendix C. The projected renewal and replacement program makes no allowance for borrowings to fund high priority items, but does include allowance for significant external grants where historic patterns are consistent.

The renewal summary shows a situation that results in changes to the infrastructure backlog. The initial trend in backlog is there are some years where backlog reduction is predicted and others where the backlog will increase. The situation is relatively stable until 2033 when increases are more common.

Asset type	Replacement Value	Operations & Maintenance	Renewals	Upgrade & New	Funding Shortfall	Renewal Backlog Year 1	Renewal Backlog Year 20
	At 30/6/22	1st 10 year average				2023	to 2042
\$ million:							
Transport	1,837	26	15	6	6	51	88
Water	444	21	2	7	2	-	16
Sewerage	236	13	0	6	2	-	-
Urban Drainage	181	1	1	1	1	10	10
Recreation and Open Spaces	104	10	3	-	1	1	14
Buildings	276	9	5	-	-	1	14
Other	448					-	-
Total	3,526	80	26	20	12	63	141
Infrastructure Backlog Ratio						1.8%	4.0%

By 2042, the backlog is projected to be \$141.2M in the absence of additional funding. The funding gap over the period of this plan is \$8M per year, however, there is an initial backlog of \$63M and almost \$86M occurring in the final 10 years of this review.

5.4 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the organisation from land development. These assets from growth are discussed in Section 4.5.

5.4.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked

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by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in the respective asset management plans.

5.4.2 Capital Investment Strategies

We will plan capital upgrade and new projects to meet level of service objectives by:

- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner
- Undertake project scoping for all Renewal projects to identify
 - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset
 - the project objectives to rectify the deficiency including value management for major projects
 - the range of options, estimated capital and life cycle costs for each option that could address the service deficiency
 - management of risks associated with alternative options
 - and evaluate the options against evaluation criteria adopted by Council, and
 - select the best option to be included in renewal programs
- Review current and required skills base and implement training and development to meet required construction and project management needs
- Review management of capital project management activities to ensure we are obtaining best value for resources used.

Standards and specifications for maintenance of existing assets and construction of new assets and upgrade/expansion of existing assets are detailed in relevant asset management plans.

5.4.3 Summary of future upgrade/new assets expenditure

Projected upgrade/new asset expenditures and estimated long-term financial plan outlays are summarised in Figure 9. The forecast expenditures have not been accommodated in the organisation's long-term financial plan. The projected upgrade/new capital works program is shown in Appendix D. All amounts are shown in real values.

The figure highlights some water and transport works in 2029 and 2030. These are currently not included in the long-term financial plan and this strategy highlights these items for specific consideration.

There is also a significant water treatment plant expenditure in 2036 that will need to be funded when that expansion is implemented.

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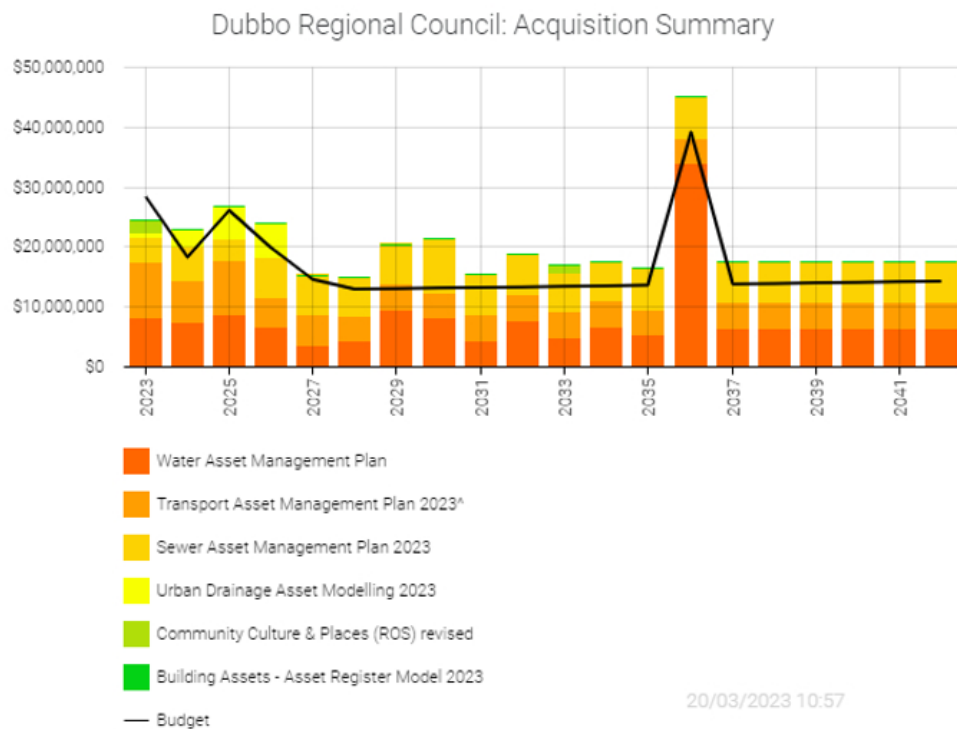


Figure 9: Renewal Asset Expenditure and Budget

The projected upgrade and new asset program is based upon current funding patterns. This is usually significantly supplemented by external grant funding. Shortfalls in this figure highlight necessary review of the long-term financial plan to determine the funding strategies to be utilised at those times. 2036 has anticipated budget for water treatment plant expansion that will need to be supported when that decision is made.

5.5 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in the respective asset management plans summarised in this strategic asset management plan.

There are no disposals included in the Asset Management Plans. Disposal of assets (without replacement) is relatively rare for Council, since implementation of a service for the community would usually continue in some way in the future. Thus it would be typical for the assets providing such service to be replaced/renewed or upgraded.

5.6 Service Consequences and Risks

The organisation has prioritised decisions made in adopting the asset management plans summarised in this strategic asset management plan to obtain the optimum benefits from its available resources.

The asset management plans are based on balancing service performance, cost and risk to provide an agreed level of service from available resources in our long-term financial plan.

5.6.1 Deferred initiatives and projects

There are some operation and maintenance initiatives and capital projects that have been deferred for the next 10 years. These are shown in Appendix E. The major initiatives and projects include:

- Transport infrastructure “backlog”. There is a recognised magnitude of renewals that are not funded in the current budget year. These are managed over time as funds (internal and external) become available.
- Building Maintenance to expected levels of service.
- Transport maintenance (like grading) is consuming the available budget each year, delivering reduced cyclic service.
- City presentation is also consuming available budget in each year, delivering reduced cyclic services.

5.6.2 Service consequences

Operation and maintenance initiatives and capital projects that have been deferred will maintain or create service consequences for users. The major service consequences include:

- Some specific transport assets (roads or bridges) may provide a reduced level of service to users for assets already at their intended renewal/replacement condition.
- Building users (staff and community) will observe some levels of reduced quality of service from delayed (non-safety) maintenance activities.
- Road users may experience deteriorated road surfaces awaiting treatment.
- Visitors and community will observe reduced quality of presentation of parks and recreation locations.

5.6.3 Risk consequences

The operation and maintenance initiatives and capital projects that cannot be undertaken may maintain or create risk consequences for the organisation. The major service risks include:

- Local perception for that asset may be projected as typical of the whole network. Increased community complaints.
- Modest concern relating to presentation that may lead to community or staff observations and complaints.
- Local perception for specific asset (eg that road segment or park) creating a locality with perception they are being underserved. Possible customer complaints.
- Comparison to observations in other locations and even other council areas. In extreme cases this would lead to complaints.

These risks have been included with the Infrastructure risk management plan summarised in the relevant asset management plan and risk management plans actions and expenditures included within projected expenditures.

6. RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2009 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2009 as: ‘coordinated activities to direct and control with regard to risk’⁹. An assessment of risks¹⁰ associated with service delivery will identify critical risks that will result in loss or reduction in service from infrastructure assets or a ‘financial shock’. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluate the risks and develop a risk treatment plan for those risks that are deemed to be non-acceptable.

Dubbo Regional Council has implemented an extensive risk management policy and methodology. Outcomes from those risk assessments represent the council assessment and response to those risks. Thus, the following is a brief description of some examples rather than an exhaustive review.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Similarly, critical failure modes are those which have the highest consequences.

Examples of failure mode could include:

- Physical failure, collapse
- Essential service interruption

Critical assets have been identified and their typical failure mode and the impact on service delivery are summarized in Table 6.1. Comprehensive lists are provided in the individual Asset Management Plans.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Bridges in Transport network	Collapse or load limitations	Need to divert traffic to alternate routes, reputational damage for council professionalism.
Water Treatment Plant	Processing failure – Pathogen in supplied water	Water treatment and supply interruption. Community health impacted, reputational damage, regulatory intervention.
Sewerage Network	Excessive leaks, blockage, electrical or chemical failure	Environmental contamination, reputational concerns, regulatory intervention.
Administration Buildings	Loss of Use	Service delivery/business disruption, financial and reputational loss.
Irrigation Systems.	Significant failure	Loss of services and increased cost of restoration.
Urban Drainage Network	Pipe collapse or blockage	Flooding, erosion, business and road disruption, reputational damage.

By identifying critical assets and failure modes an organization can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

⁹ ISO 31000:2009, p 2

¹⁰“Enterprise Risk Management Framework”

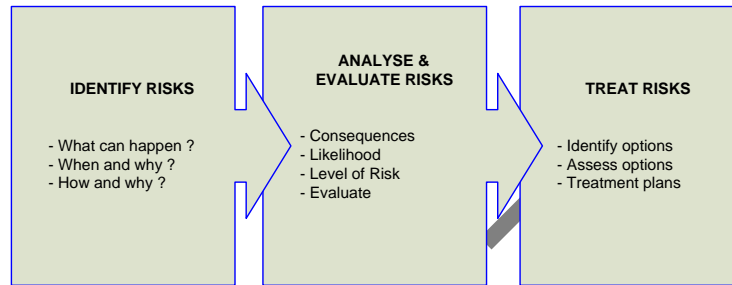
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6.2 Risk Assessment

The risk management process used in this project is shown in Figure 6.2 below. It is an analysis and problem solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of the ISO risk assessment standard ISO 31000:2009.

Figure 6.2 Risk Management Process – Abridged



The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

An assessment of risks¹¹ associated with service delivery from infrastructure assets will identify the critical risks that will result in significant loss, 'financial shock' or a reduction in service.

¹¹"Enterprise Risk Management Framework"

¹²PWEA, 20015, IIMM, Sec 3, p9.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to “withstand and given level of stress or demand”¹² and to respond to possible disruptions to ensure continuity of service.

Resilience is built on aspects such as robustness, response and recover planning, financial capacity and crisis leadership. Our current measure of resilience is shown in Table 6.4 which includes the types of threats and hazards, resilience and assessment and identified improvements and/or interventions.

Table 6.4: Resilience

Threat/Hazard	Resilience Actions	Improvements/Interventions
Climate variability	Infrastructure design guidelines for resilient assets.	Formalise the relationship between design guidelines and climate change resilience.
Water Treatment capacity servicing a growing population.	Demand projections and pro-active determination of facility capacity upgrades.	Treatment yield efficiencies and non-asset support through demand management influences.
Escalating Community Expectations in a fixed income environment	Transparent management practices and community education.	Improved communication of lifecycle modelling as a community education tool. Financially sustainable asset creation filters

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

There are some operation and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Increased level of service for unsealed rural roads
- Increased level of service for existing recreation and open spaces
- Higher level of service on future recreation and open spaces
- Increased quality of water and sewerage treatment
- Timely renewal of sealed roads (there will continue to be a backlog)
- Additional GPTs for stormwater quality improvements
- Plus others as noted in the individual AM Plans

6.4.2 Service trade-off

If there is forecast work (Operation, maintenance, capital renewal, upgrade / new) that cannot be undertaken due to available resources, then this will result in service consequences for users. These include:

- Static or reduced level of service in the transport network
- Static or declining the level of service for recreation and open spaces experienced by the public
- Additional stormwater networks will not include quality improvement devices

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- Sewerage network operation could be compromised to operate less efficiently, leading to increased costs
- Plus others as noted in the individual AM Plans

6.4.3 Risk trade-off

The operation and maintenance activities and capital projects that cannot be undertaken may maintain or create risk consequences. These include:

- Reputational damage relating to levels of service
- Reputational concern relating to “value” delivered to community relative to fees and charges.
- Inefficient maintenance and operation costs for aging infrastructure escalating cost burden.

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

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7. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this strategic asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

7.1 Financial Indicators and Projections

Asset Renewal Funding Ratio

The Asset Renewal Funding Ratio indicates whether projected capital renewal and replacement expenditure are able to be financed in the long-term financial plan. It is calculated by dividing the projected capital renewal expenditure shown in the AM Plans by the estimated capital renewal budget provided in the long-term financial plan. Over the next 10 years, we are forecasting that we will have 86% of the funds required for the optimal renewal and replacement of assets.

While the target for this measure is nominated to be 100%, it is necessary to understand where we are in the lifecycle of our assets. Prudent asset management will match actual renewals to the need for renewal rather than simply achieving a target. For long lived assets (like water, sewerage and transport network infrastructure) there should be no expectation to renew them for many decades after they have been constructed. This (below 100%) figure should be understood in terms of renewal of short lived assets (like playground equipment and road bitumen coatings) and those long lived assets (like water mains, sewerage pipes and road base or formation layers) that were constructed prior to 50 years ago.

To simply target 100% for this score at this point in time could initiate premature renewal of assets.

7.2 Funding Strategy

The funding strategy to provide the services covered by this strategic asset management plan and supporting asset management plans is contained within the organisation's 10 year long term financial plan. The funding strategy is developed in conjunction with the AM Plans and long-term financial plan. The funding strategy considers all available sources of funding, whether from fees and charges, grants or borrowings in order to deliver a sustainable outcome. Servicing of the borrowings is accommodated within the long-term financial plan. This process is cyclic and this AM Strategy will inform future long-term financial plans as they are developed.

7.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by the organisation and from assets constructed by land developers and others and donated to the organisation.

The depreciated replacement cost will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets

The various asset types are revalued using professional specialists on a regular timetable to ensure that the asset register is representative of "fair value" of our assets. This timetable covers a five year timeframe in accordance with Office of Local Government Guidelines.

7.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this strategic asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan and risks that these may change are shown in Table 6.4.

Table 6.4: Key Assumptions made in Strategic Asset Management Plan and Risks of Change

Key Assumptions	Risks of Change to Assumptions
Budget funding pattern will remain similar to current.	Predictions across any changed asset portfolio would be impacted by whatever increase/reduction in relative budget was made.
Growth value used for predictions will continue at 0.9% as has been used from previous planning models.	Lower increases would lead to reduced levels of contributed assets and reduced need for constructed assets. Higher increases would create higher than modelled levels of asset creation and higher utilisation of existing assets leading in some cases to compromised levels of service.
Budget funding pattern will remain similar to current.	Specifically for water and sewerage, this assumption is conservative. It is anticipated that any system growth would be matched by user fees and charges that would offset any increases in costs. This model is seen to be the least risk method.
Grants that are confirmed, or based on long term history have been included. Special purpose grants have not been included in projections beyond their confirmed/announced timeframe.	There is felt to be low risk of change to grants that are confirmed or have long term history. There is definite probability that Council will be successful in gaining additional external grant funding that would assist to manage the identified growing backlog.
Borrowings will not be increased. Identified major capital will be funded from internal sources.	Increased borrowings would imply additional infrastructure is being created. The compound impact of additional debt to service and additional infrastructure to operate and maintain would be detrimental to projections in this strategy.
Borrowings will reduce as they are paid off.	Reduced outgoings to service, releasing other funds for utilisation within the organisation.
The six associated AM Plans cover the majority of infrastructure managed by Council. These are assumed to provide indication of the situation faced by Council over time.	If those other assets have significantly different impact, then they would alter the long term availability of funds to support these infrastructure assets.

7.5 Forecast Reliability and Confidence

The expenditure and valuations projections in this strategic asset management plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management.

The estimated confidence level for and reliability of data used in this strategic asset management plan is shown in Table 6.5.

Table 6.5: Data Confidence Assessment for AM Plans summarised in Strategic AM Plan

AM Plan	Confidence Assessment	Comment
Transport AM Plan	Medium to high	The transport network is well understood and through regular maintenance activities has good knowledge of asset condition profiles. Targeted grant funding has current focus on growth and will increase the portfolio to be maintained in the future. The presence of a backlog of renewals increases focus on monitoring of actions in this asset portfolio. An external valuation is being conducted and was prioritised due to effect of recent flooding.
Urban Drainage AM Plan	Medium	Lifecycle data from financial registers has some mismatch relating to creation date for the assets. This has been corrected in short term data, but has led to some uncertainty for items beyond the 10 year timeframe. Significant amounts of this buried infrastructure are approaching the need for actual condition verification.

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Water AM Plan	Medium	Portions of the pipe network are currently not mapped or included in the AM Plan source data. These are typically older assets in the former Wellington LGA. Mapping of those assets is underway and will be available for future AM Plans.
Sewerage AM Plan	Medium	Portions of the pipe network are currently not mapped or included in the AM Plan source data. These are typically older assets from the former Wellington LGA. Mapping of those assets is underway and will be available for future AM Plans.
Recreation and Open Spaces AM Plan	Medium	Many new assets have been created and early lifecycle assumptions are still to be confirmed. There is also concern that the financial creation date for many assets does not match the actual creation date, leading to some assumptions about asset life.
Buildings AM Plan	Medium to low	Building attribute information and capital details are felt to be medium to high. The uncertainty in this AM Plan relates to the operations and maintenance budgets where building operations are under control of separate functions/divisions of Council while the reporting of buildings in the AM Plan uses data that is managed independently of them. Historic AM Plans seem to have had significant "crossover" into other AM Plans through inclusion of "other structures". This has not been included.

Over all data sources, the data confidence is assessed as medium confidence level for data used in the preparation of this strategic asset management plan.

Actions to mitigate the adverse effects of data quality are included within Table 7.2 Improvement Plan.

8. PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices

Major changes to asset management practices identified in this plan are:

Ongoing focus on the gaps identified in the Asset Management System Maturity Assessment (AMSMA) that was done in 2020 and the related improvement plan from that. See Figure 5 for gap details.

- Harmonisation of asset creation date in the financial and engineering systems.
- Investigation of elimination of “picket fence” impact of revaluation, creating an artificial grouping of asset RUL based on condition.
- Appropriate determination of asset “parts” to enable management of major assets.
- Data review for completeness. Being completed this year for water and sewerage networks.
- Increased performance on condition assessment for items identified in the later portion of this strategy to confirm condition and thus actual need for renewal

8.2 Improvement Plan

The asset management improvement tasks identified from an asset management maturity assessment and preparation of this strategic asset management plan are shown in Table 8.2. The table also includes relevant recommendations of local government audit office.

Table 8.2: Improvement Plan

Task No	Task	Responsibility	Resources Required	Timeline
1	AMSMA: data system integration of separate asset systems including Buildings Plus, Asset Edge, Loftus, GIS, Civica.	Asset Working Group	Asset Working Group	Ongoing
2	AMSMA: Lifecycle Costing analysis incorporated in day to day asset and long term financial plans.	Asset Working Group	Asset Working Group	2023/2024
3	AMSMA: Level Of Service (LOS) definitions and consistent framework applied.	Finance and Asset Specialist	Asset Managers	2022/2023 in AM Plans and ongoing
4	AMSMA: Risk identification and awareness including threats and opportunities in a consistent framework.	Finance and Asset Specialist	Asset Managers	2022/2023 in AM Plans and Ongoing
5	AMSMA Criticality methodology and awareness improvement.	Finance and Asset Specialist	Asset Managers	2022/2023 in AM Plans Ongoing
7	Asset creation date harmonisation between financial and engineering attribute systems.	Asset Managers	Asset Managers	Ongoing
9	Componentisation information generating throughout project lifecycle.	Finance and Asset Specialist	Asset Managers	Ongoing
10	Review of asset data for “completeness”: Capture “found assets”, inspect and validate existing assets.	Asset Managers	Asset Managers	2022/2023
11	Increased performance of appropriate condition assessment to confirm asset condition and reliably predict renewal and upgrade necessity.	Asset Managers	Asset Managers	2022/2023 in AM Plans Ongoing
12	Review fair value based on observable unit rates.	Finance and Asset Specialist	Asset Managers	2022/2023

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14	Capital work in progress status reporting and timely transfer to asset register.	Finance and Asset Specialist	Asset Managers	2022/2023
16	Develop integration between strategic plans, asset plans and long term financial plans.	CFO and Senior Management	Asset Managers	2022/2023

8.3 Monitoring and Review Procedures

The strategic asset management plan is reviewed each year to provide insight into the impact of approved budgets and asset situation. This annual review provides opportunity to observe the projected interaction from amended budget strategies in a timely manner. It also causes annual review of assets with predicted renewal or upgrades slightly outside of the normal budget duration.

8.4 Performance Measures

The effectiveness of the strategic asset management plan can be measured in the following ways:

- The degree to which the required projected expenditures identified in this strategic asset management plan are incorporated into the organisation's long term financial plan,
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the summarised asset management plans,
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the organisation's Strategic Plan and associated plans,
- The Asset Renewal Funding Ratio achieving an appropriate target.

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9. REFERENCES

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10. APPENDICES

Appendix A Levels of Service Summaries for Services

Appendix B Projected 10 year Operation and Maintenance Expenditures

Appendix C Projected 10 year Capital Renewal and Replacement Works Program

Appendix D Projected 10 year Renewal Works Program

Appendix E Deferred Initiatives and Capital Works proposals

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Appendix A Summary Technical Levels of Service

Dubbo Regional Council asset management team are refining how these are recorded and described. We strongly identify with the services that are undertaken in management of these assets, being operation, maintenance, renewal and upgrade/new and have budgets aligned to those service attributes. While we aspire to a system that would describe and relate service objectives across current performance, desired optimal lifecycle costs and agreed sustainable positions, those measures are not adequately developed to present at this time. Such detail needs to be based upon a higher level of confidence in the asset data. The measures are encompassed in the technical specifications used in the management of these various infrastructure assets and are described in greater detail in the specific Asset Management Plans. The technical specifications are reviewed in line with national developments relevant to the specific asset portfolios

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Appendix B Projected Operation and Maintenance Expenditure

Projected operation and maintenance expenditures included in the Long-Term Financial Plan are shown below in \$'000s.

Year	Transport \$	Recreation \$	Buildings \$	Urban Drainage \$	Water \$	Sewerage \$
2023	23,803	9,928	9,280	745	18,777	12,219
2024	23,994	9,970	8,937	753	19,518	12,610
2025	24,159	10,149	8,982	770	20,099	11,984
2026	24,350	10,289	9,063	797	20,312	11,277
2027	24,486	10,132	9,144	825	20,555	12,709
2028	24,623	10,132	9,227	830	20,907	13,156
2029	24,751	10,132	9,310	835	21,284	13,601
2030	24,879	10,132	9,393	840	21	14,053
2031	25,006	10,132	9,478	846	22	14,624
2032	25,134	10,132	9,563	851	22	15,083
2033	25,262	10,132	9,649	856	23	15,539
2034	25,390	10,246	9,736	861	23,789	15,993
2035	25,518	10,246	9,824	866	24,285	16,444
2036	25,647	10,246	9,912	901	24,724	16,908
2037	25,775	10,246	10,002	871	26,414	17,374
2038	25,903	10,246	10,092	876	26,904	17,841
2039	26,031	10,246	10,182	881	27,395	18,309
2040	26,160	10,246	10,274	886	27,889	18,778
2041	26,288	10,246	10,366	891	28,384	19,248
2042	30,076	10,246	10,457	896	28,881	19,720

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Appendix C Projected Capital Renewal/Replacement Program

Transport:

Renewal of assets as they reach the end of their life will continue to be focus, including resealing and resheeting programs. Renewal/Replacement will be performed to the current expected service level, with an understanding that level of service expectations will continue to creep higher over time.

Often, upgrades (like lane widening) are linked to this work and will be co-ordinated to align. External grant funding is usually linked to upgrades/growth. Continued utilisation of grants will be required to keep pace with asset consumption.

Water:

Renewal of assets as they reach the end of their life will continue to be focus, especially mechanical and electrical items in treatment plants and pump-stations and identified deteriorated pipework programs. Renewal/Replacement will be performed to the current expected service level. Funding for this work is from the related internal fund.

Sewerage:

Renewal of assets as they reach the end of their life will continue to be focus, especially mechanical and electrical items in treatment plants and pump-stations and identified deteriorated pipework programs. Renewal/Replacement will be performed to the current expected service level. Funding for this work is from the related internal fund

Urban Drainage:

Renewal of assets as they reach the end of their life will continue to be focus, especially deteriorated pipework programs. Renewal/Replacement will be performed to the current expected service level.

Recreation and Open Spaces:

The recreation and open space assets undergo significant inspection and maintenance to sustain their safety in use. Many assets in this portfolio would have pressure to renew based upon "style" rather than functionality. Renewal will be based upon available funding available at the time the maintenance is no longer the suitable lifecycle choice.

Buildings:

There is no anticipated renewal program for whole buildings, however, there are some candidates where the fitout or finishes assets are due for renewal. That is, while whole buildings are not anticipated to be renewed, there will be work performed to support the ongoing utility of those buildings to modern expectations.

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Appendix D Projected Acquisition Works Program

Transport:

Replacement of six timber bridges with concrete constructed bridges. While these bridges will replace the existing bridges, they represent a significant upgrade to the existing situation and thus are included as the acquisition forecast. There is an anticipated \$4M per year after that time to support mostly urban growth and possible sealing programs for roads that have increased utilisation and advance into higher classifications. Note that the addition of seal to a road increases commitment to future renewals costs for that level of service.

Water:

There is a separate grant being processed for future water security that is not included in this strategy, nor the current AM Plan. There is also a large predicted acquisition in 2036 and 2037 that relates to Expansion of the Dubbo water treatment plant and renewal of the existing plant. While this is currently identified in a single year, any decision to proceed will depend on actual demand projections. It is probable that as this work timing approaches, that work would be spread over multiple years to enable efficient management of the design and construction activities. There is also an ongoing baseline of new assets anticipated to service urban growth.

Sewerage:

As with "Water", there will be some impact from the grant materials for future water security that is not included. Other than baseline growth associated to servicing urban growth there is no other identified acquisition

Urban Drainage:

There is planned acquisition of additional Gross Pollutant Traps (GPTs) in the first four years of the plan. We are exploring the opportunity to introduce additional GPTs to outfalls that are not currently protected by such devices, but these are not shown in this plan. Their individual high cost would corrupt the message of the AM Plan and this strategy.

Recreation and open spaces:

There is intention to undertake acquisition for the Wellington Pedestrian Bridge, Brocklehurst Playground as these are largely supported by external funding. Liveability is not seeking to acquire additional assets at this time.

Buildings:

There are some minor incidental acquisitions of buildings that are currently underway. The buildings are generally associated to land acquisitions where the buildings already exist on land that is being purchased.

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Appendix E Deferred Initiatives and Capital Works proposals

The plan as proposed generally includes all known and necessary initiatives and capital works.

These then project as the funding gaps that are observed over the timeframe of this plan. The proposed works and initiatives are such a scale, scope and importance that executive management need to understand them and determine how they will be managed.

The AM Plan authors do not have authority to introduce the risk that would be initiated by deferral of those items.

Items that have not been included include the following:-

- Additional GPTs for stormwater locations where such devices would function to enhance environmental outcomes.
- Road widening and alignment adjustments that upgrade the assets, but would introduce premature renewals or treatment of existing assets

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REPORT: Results of Public Exhibition - Amendments to the Dubbo Development Control Plan 2013 and Wellington Development Control Plan 2013 - Detached Development

DIVISION: Development and Environment
REPORT DATE: 5 April 2023
TRIM REFERENCE: ID23/247

EXECUTIVE SUMMARY

Purpose	<ul style="list-style-type: none">• Seek endorsement• Fulfil legislative requirement	
Issue	<ul style="list-style-type: none">• The Dubbo Development Control Plan (DCP) 2013 and Wellington DCP 2013 provide detailed planning and design guidelines for development within the Dubbo Regional Local Government Area.• Council at its meeting on 9 February 2023 adopted draft amendments to the Dubbo DCP and the Wellington DCP for the purpose of public exhibition. The draft amendments include provisions to manage the development of outbuildings, sheds and garages to ensure they are suitable for the locality and do not have detrimental impacts to the streetscape and to adjoining properties.• The draft amendments were placed on public exhibition from 22 February 2023 to 27 March 2023. Council received two submissions during the public exhibition period.• Subject to adoption, any future development application for an outbuilding will need to take the new provisions into consideration.	
Reasoning	<ul style="list-style-type: none">• Environmental Planning and Assessment Act 1979	
Financial Implications	Budget Area	Growth Planning.
	Funding Source	Not applicable.
	Proposed Cost	Nil.
	Ongoing Costs	Nil.
Policy Implications	Policy Title	Dubbo Development Control Plan 2013 and Wellington Development Control Plan 2013.
	Impact on Policy	The DCPs will include new guidelines and provisions for outbuildings, sheds and garages.

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme: 1 Housing

CSP Objective: 1.1 Housing meets the current and future needs of our community

Delivery Program Strategy: 1.1.1 A variety of housing types and densities are located close to appropriate services and facilities

Theme: 1 Housing

CSP Objective: 1.1 Housing meets the current and future needs of our community

Delivery Program Strategy: 1.1.5 Development opportunities are communicated to the community

RECOMMENDATION

1. That Council adopt the amendments to the Dubbo Development Control Plan 2013 (attached in Appendix 1) and Wellington Development Control Plan 2013 (attached in Appendix 2).
2. That the amendments to the Dubbo Development Control Plan 2013 and Wellington Development Control Plan 2013 come into effect on 1 May 2023.

Stephen Wallace
Director Development and Environment

TH
Team Leader Growth
Planning Projects

BACKGROUND

Previous Resolutions of Council

9 February 2023	<ol style="list-style-type: none">1. That the draft amendment to the Dubbo Development Control Plan 2013 and draft amendment to the Wellington Development Control Plan 2013 be adopted for the purposes of public exhibition.2. That the draft amendments be placed on public exhibition for a period of not less than 28 days in accordance with the requirements of the Environmental Planning and Assessment Act 1979.3. That following completion of the public exhibition period, a further report be presented to Council for consideration, including the results of public exhibition.
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What is a Development Control Plan (DCP)?

The Dubbo Development Control Plan (DCP) 2013 and Wellington DCP 2013 provide detailed planning and design guidelines to support the aims, objectives and planning controls in the Dubbo Regional Local Environmental Plan 2022. The Dubbo DCP applies to land in the former Dubbo Local Government Area, and the Wellington DCP applies to land in the former Wellington Local Government Area.

A DCP guides developers, landowners, Council and the community on how land may be developed and change over time. It includes a range of planning principles, objectives, performance measures and acceptable solutions to ensure the region is developed in a logical manner, with a strong emphasis on overall liveability, quality and sustainability.

Council is required to take into consideration the relevant provisions of a DCP when determining a development application.

REPORT

Proposed development controls

There are currently limited provisions in the Dubbo DCP and Wellington DCP for outbuildings. Council has received multiple development applications for large outbuildings, sheds and garages which are not suitable for the locality.

Draft amendments to the Dubbo DCP (attached in **Appendix 1**) and Wellington DCP (attached in **Appendix 2**) include controls to manage the height, setback, gross floor area and site coverage of outbuildings, sheds and garages. The draft amendments aim to ensure outbuildings, sheds and garages are suitable for the locality and do not have detrimental impacts to the streetscape and adjoining properties. They have also been guided by State Environmental Planning Policy (Exempt and Complying Development) 2008, which are planning controls that apply to all of NSW.

The draft amendments will be inserted into:

- the Dubbo DCP under Chapter 2 Development Principles, Part 2.1 Residential Development and Subdivision, Section 2.1.1 Residential Design – Dwellings, Dual Occupancy and Multi-Dwelling Housing as Element 12; and

- the Wellington DCP under Section F Development Requirements for Standard Development Types as F1.8.

Consultation and submissions

The draft amendments to the Dubbo DCP and Wellington DCP were placed on public exhibition from 22 February 2023 until 27 March 2023. Council received two submissions.

The draft amendments were publicly notified in the following ways:

Channel	Date
Council Website	22 February 2023 – 27 March 2023
Council Customer Experience Centres	22 February 2023 – 27 March 2023
Dubbo and Wellington Macquarie Regional Library Branches	22 February 2023 – 27 March 2023
Daily Liberal Council Column	22 February 2023, and 1, 8, 15 and 22 March 2023
Daily Liberal Council Snapshot	15 March 2023
Council social media	22 February 2023
Email to development stakeholders	22 February 2023

(a) Submission – Nicholas Allatt

- *Please provide clarification on whether the height refers to the top of the gable or the wall*
- *Increasing maximum height/scale could be applied to each respective lot size in association with GFA. The proposed setback distances would naturally restrict height unless someone increases the pitch in the roof*
- *Should an existing shed be converted to a secondary dwelling, the 36m² GFA may be restrictive in some cases*

Building height is defined in the Dubbo Regional Local Environmental Plan 2022 as “the vertical distance from ground level (existing) to the highest point of the building”. A note has been added into the DCPs to clarify this. Height controls have been included to reduce the impacts of overshadowing on adjoining properties.

Converting a shed into a secondary dwelling changes the use from a non-habitable building to a habitable building, which is subject to separate planning and construction requirements. Floor area controls for a secondary dwelling are indicated in Clause 5.4 of the Dubbo Regional LEP 2022 or the State Environmental Planning Policy (Housing) 2021, and construction controls are indicated in the National Construction Code.

(b) Submission – Jim Sarantzouklis

- *Please provide clarification on the definition of urban areas for Wellington*

Section F of the Wellington DCP is applicable for residential development in the following urban areas:

- Zone R1 – General residential
- Zone R2 – Low density residential
- Zone R5 – Large lot residential
- Zone RU5 - Village

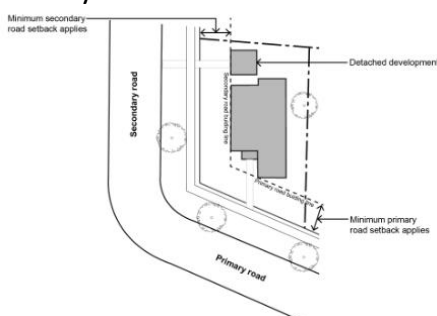
Proposed changes

The draft planning controls have not changed as a result of public exhibition, however, additional advisory notes have been included in response to submissions. The controls are shown below:

Objectives

- To ensure detached development, outbuildings, sheds and garages integrate with development on site;
- To ensure the development maintains appropriate private open space;
- To ensure the development is of a scale, size and character that is appropriate for the urban environment and the size of the lot; and
- To ensure that the structures do not detrimentally impact upon the amenity of adjoining residents.

Performance criteria	Acceptable solutions														
The objectives may be achieved where:	The acceptable solutions illustrate one way of meeting the associated performance criteria:														
P1 Detached development is of a height reflecting its intended use and in keeping with the urban environment.	<p>A1.1 Detached development has a maximum height of 4.5m above existing ground level.</p> <p>Note: Building height is defined in the Dubbo Regional LEP 2022.</p>														
P2 Detached development has a floor area that is proportionate with the size of the lot, and maintains sufficient private open space.	<p>A2.1 The maximum gross floor (GFA) area of all detached development is the following:</p> <table> <tr> <th>Lot size</th><th>Max GFA</th></tr> <tr> <td>200m² - 300m²</td><td>36m²</td></tr> <tr> <td>>300m² - 600m²</td><td>60m²</td></tr> <tr> <td>>600m² - 900m²</td><td>90m²</td></tr> <tr> <td>>900m² - 1500m²</td><td>120m²</td></tr> <tr> <td>>1500m² - 2000m²</td><td>150m²</td></tr> <tr> <td>>2000m²</td><td>180m²</td></tr> </table> <p>A2.2 Detached development maintains the overall minimum Principal Private Open Space and Private Open Space area in accordance with Element 4: Private open space and landscaping.</p>	Lot size	Max GFA	200m ² - 300m ²	36m ²	>300m ² - 600m ²	60m ²	>600m ² - 900m ²	90m ²	>900m ² - 1500m ²	120m ²	>1500m ² - 2000m ²	150m ²	>2000m ²	180m ²
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>1500m ² - 2000m ²	150m ²														
>2000m ²	180m ²														

<p>P3 Detached development is appropriately sited to minimise impacts on the streetscape.</p>	<p>A3.1 Detached development is located behind the building line of a dwelling house that is adjacent to any primary road or secondary road.</p>  <p>A3.2 Detached development maintains the setback requirements of Element 2.</p>										
<p>P4 Detached development is appropriately setback from the side and rear boundaries.</p>	<p>A4.1 Detached development is setback a minimum of the following from the side and rear boundaries:</p> <table data-bbox="686 817 1197 1019"> <thead> <tr> <th>Setback</th><th>Wall height</th></tr> </thead> <tbody> <tr> <td>0.5m</td><td>2.4m</td></tr> <tr> <td>0.9m</td><td>2.7m</td></tr> <tr> <td>1.5m</td><td>3.0m</td></tr> <tr> <td>2.1m</td><td>3.6m</td></tr> </tbody> </table> <p>Note: Wall in this clause refers to a generally vertical external portion of a building that supports the roof structure, and includes a gable end, column or pier.</p> <p>A4.2 Detached development maintains the setback requirements of Element 2.</p>	Setback	Wall height	0.5m	2.4m	0.9m	2.7m	1.5m	3.0m	2.1m	3.6m
Setback	Wall height										
0.5m	2.4m										
0.9m	2.7m										
1.5m	3.0m										
2.1m	3.6m										

Resourcing Implications

There are no resourcing implications arising from this report as it forms part of the normal Growth Planning operations.

Total Financial Implications	Current year (\$)	Current year + 1 (\$)	Current year + 2 (\$)	Current year + 3 (\$)	Current year + 4 (\$)	Ongoing (\$)
a. Operating revenue	0	0	0	0	0	0
b. Operating expenses	0	0	0	0	0	0
c. Operating budget impact (a – b)	0	0	0	0	0	0
d. Capital Expenditure	0	0	0	0	0	0
e. Total net impact (c – d)	0	0	0	0	0	0
Does the proposal require ongoing funding?			No			
What is the source of this funding?						

Table 1. Ongoing Financial Implications

APPENDICES:

- 1 [↓](#) Amendment to the Dubbo Development Control Plan 2013
- 2 [↓](#) Amendment to the Wellington Development Control Plan 2013
- 3 [↓](#) Submissions

Chapter 2

Development Principles

Dubbo Development Control Plan 2013

Draft Amendment – Detached Development

2. Development Principles

2.1 Residential Development and Subdivision

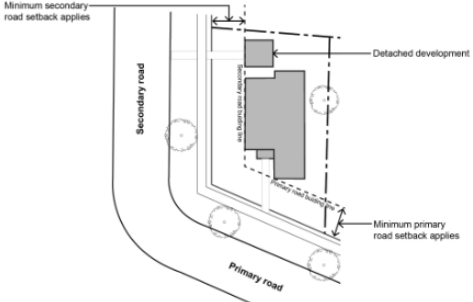
2.1.1 Residential Design – Dwellings, Dual Occupancy and Multi-Dwelling Housing

Element 12: Detached development (outbuildings, sheds, garages)

Objectives

- To ensure detached development, outbuildings, sheds and garages integrate with development on site;
- To ensure the development maintains appropriate private open space;
- To ensure the development is of a scale, size and character that is appropriate for the urban environment and the size of the lot; and
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<p>P3 Detached development is appropriately sited to minimise impacts on the streetscape.</p>	<p>A3.1 Detached development is located behind the building line of a dwelling house that is adjacent to any primary road or secondary road.</p>  <p>A3.2 Detached development maintains the setback requirements of Element 2.</p>										
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Setback	Wall height										
0.5m	2.4m										
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1.5m	3.0m										
2.1m	3.6m										

Section F

Development Requirements for Standard
Development Types

Wellington Development
Control Plan 2013

Draft Amendment – Detached Development

Section F Development Requirements for Standard Development Types

F1 New Residential Development in Urban Zones

F1.2 Objectives

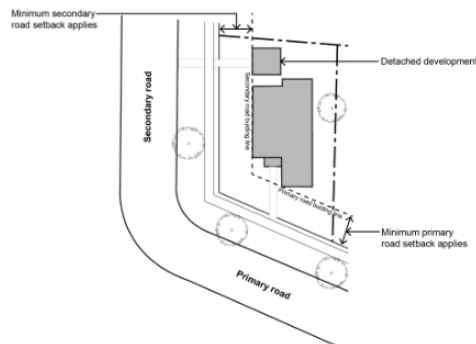
- To ensure detached development, outbuildings, sheds and garages integrate with development on site and are of a scale, size and character that is appropriate for the urban environment and the size of the lot

F1.8 Detached development (outbuildings, sheds, garages)

- Detached development has a maximum height of 4.5m above existing ground level.
Note: Building height is defined in the Dubbo Regional LEP 2022.
- The maximum gross floor (GFA) area of all detached development is the following:

Lot size	Max GFA
200m ² - 300m ²	36m ²
>300m ² - 600m ²	60m ²
>600m ² - 900m ²	90m ²
>900m ² - 1500m ²	120m ²
>1500m ² - 2000m ²	150m ²
>2000m ²	180m ²

- Detached development maintains the overall minimum Principal Private Open Space and Private Open Space area in accordance with F1.4.3 and F1.5.2.
- Detached development is located behind the building line of residential accommodation that is adjacent to any primary road or secondary road.



- Detached development is setback a minimum of the following from the side and rear boundaries:

Setback	Wall height
0.5m	2.4m
0.9m	2.7m
1.5m	3.0m
2.1m	3.6m

Note: Wall in this clause refers to a generally vertical external portion of a building that supports the roof structure, and includes a gable end, column or pier.

- Detached development complies with setback requirements of F1.4.2.

Tim Howlett

Subject: Public notification - Draft amendments to Dubbo and Wellington Development Control Plans - Detached Development

Sent: Wednesday, 22 February 2023 2:28 PM

To: Tim Howlett

Subject: RE: Public notification - Draft amendments to Dubbo and Wellington Development Control Plans - Detached Development

⚠ CAUTION: This email came from outside the organisation. Be cautious clicking links and do not open attachments unless they are expected.

Hi Tim,

I hope you and the family are going well.
This looks like a positive initiative for the LGA.

A couple of quick thoughts that you can throw away:

- Detached development refers to a maximum height of 4.5m above ground level.
I would assume this is from the peak of the gable to the ground not the height of the wall?
- Increasing maximum height/scale could also be applied to each respective Lot size in association with GFAs.
For example, a 200m² lot size may not support the development of a 36m² x 4.5m high building due to solar impacts, etc?
Noting the proposed set back distances, this would naturally restrict height unless someone increases the pitch in the gable to 4.5m with a 2.4m wall height.
- Should an existing shed be converted to a secondary dwelling the 36m² max GFA may be restrictive in some cases.

Any questions, please let me know.

Thank you,



NICHOLAS ALLATT
Senior Town Planner

A 1st Floor, 62 Wingewarra Street, Dubbo NSW
2830



Tim Howlett

Subject: Public notification - Draft amendments to Dubbo and Wellington Development Control Plans - Detached Development

Sent: Wednesday, 22 February 2023 3:40 PM

To: Growth Planning - DRC [REDACTED]

Subject: RE: Public notification - Draft amendments to Dubbo and Wellington Development Control Plans - Detached Development

⚠ CAUTION: This email came from outside the organisation. Be cautious clicking links and do not open attachments unless they are expected.

Hi Guys

Looks fine.

You may want to consider some clarification around what constitutes an urban area for Wellington DCP.

In Village or large lot residential areas may want to consider scope around shed height, which could be handled as a departure with justification I suppose..

Love your work..

Kind Regards,

JIM SARANTZOUKLIS

MAIBS MEHA RPIA

Director



barnson.
DESIGN . PLAN . MANAGE

follow us.



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REPORT: Results of Public Exhibition - Planning Proposal R22-002- Cavelle Drive, Dubbo

DIVISION: Development and Environment
REPORT DATE: 5 April 2023
TRIM REFERENCE: ID23/666

EXECUTIVE SUMMARY

Purpose	<ul style="list-style-type: none">• Seek endorsement• Fulfil legislated requirement	
Issue	<ul style="list-style-type: none">• Council at its meeting on 29 October 2022 endorsed a Planning Proposal at Cavelle Drive, Dubbo (Lot 800 DP1280165, formerly Lot 700 DP1274329) which sought to rezone part of the site from SP3 Tourist to R2 Low Density Residential and to introduce an 800m² Minimum Lot Size area under the provisions of the Dubbo Regional Local Environmental Plan 2022.• Council received a Gateway Determination from the NSW Government Department of Planning and Environment on 29 November 2022, which allowed the Planning Proposal to proceed subject to conditions.• The Planning Proposal and supporting documentation were placed on public exhibition from 21 December 2022 to 10 February 2023. Council received one State Agency submission and no public submissions during the public exhibition period.• Subject to endorsement of the Planning Proposal, Council will liaise with the Department of Planning and Environment to amend the Dubbo Regional Local Environmental Plan 2022.	
Reasoning	<ul style="list-style-type: none">• Division 3.4 of the Environmental Planning Assessment Act 1979.• The Local Environmental Planning Making Guidelines.	
Financial Implications	Budget Area	Growth Planning.
	Funding Source	Application fees.
	Proposed Cost	Council received \$15,500 lodgement fees as part of the required fees for the Planning Proposal.
	Ongoing Costs	Nil.
Policy Implications	Policy Title	Dubbo Regional Local Environmental Plan 2022.
	Impact on Policy	The Planning Proposal will amend the Dubbo Regional Local Environmental Plan 2022 by modifying the location of land use zones and minimum lot size areas at Cavelle Drive Dubbo.

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme:	1 Housing
CSP Objective:	1.2 An adequate supply of land is located close to community services and facilities
Delivery Program Strategy:	1.2.1 Land is suitably zoned, sized and located to facilitate a variety of housing types and densities

RECOMMENDATION

1. That Council adopt the Planning Proposal to amend the Dubbo Regional Local Environmental Plan 2022 (attached in Appendix 1) by rezoning part of Cavelle Drive, Dubbo (Lot 800 DP1280165, formerly Lot 700 DP1274329) from SP3 Tourist to R2 Low Density Residential and amending part of the Minimum Lot Size Area from No Minimum Lot Size to 800m².
2. That Council prepare drafting instructions and liaise with the NSW Government Department of Planning and Environment to arrange finalisation of the proposed amendment to the Dubbo Regional Local Environmental Plan 2022 and request gazettal of the Plan.
3. That the Chief Executive Officer (or delegate) be authorised to execute any required documentation to finalise the amendment to the Dubbo Regional Local Environmental Plan 2022.

Stephen Wallace
Director Development and Environment

CC
Growth Planner

BACKGROUND

Previous Resolutions of Council

13 October 2022 Infrastructure, Planning and Environment Committee	<i>In part:</i> 1. That Council endorse the Planning Proposal to amend the Dubbo Regional Local Environmental Plan 2022 by rezoning part of Lot 700 DP1274329 from SP3 Tourist to R2 Low Density Residential and amending part of the Minimum Lot Size area from No Minimum Lot Size to 800m ² .
29 October 2022 Ordinary Council	3. That Council submit the Planning Proposal to the NSW Department of Planning and Environment for a Gateway Determination. 6. That following completion of the public exhibition period, a further report be presented to Council for consideration, including the results of public exhibition.

What is a Planning Proposal

A Planning Proposal is a document that explains the intended effect of, and justification for, a proposed amendment to the Dubbo Regional Local Environmental Plan (LEP) 2022. A Planning Proposal can be prepared by a proponent, however, it must be endorsed by Council and the NSW Government Department of Planning and Environment (DPE) in order to take effect. This process must be undertaken in accordance with Division 3.4 of the Environmental Planning and Assessment Act 1979.

The six (6) key stages for amending an LEP are:

- Stage 1 – Pre-lodgement;
- Stage 2 – Lodgement and assessment;
- Stage 3 – Gateway determination;
- Stage 4 – Post Gateway;
- Stage 5 – Public exhibition and assessment (current stage); and
- Stage 6 – Finalisation.

Gateway Determination – NSW Government Department of Planning and Environment

The NSW Government Department of Planning and Environment issued a Gateway Determination for the Planning Proposal on 29 November 2022. The Gateway Determination allowed the Planning Proposal to proceed to public exhibition, and to undertake consultation with State Agencies.

REPORT

Details of the Planning Proposal

Applicant: Premise Australia Pty Ltd
Site: Cavelle Drive, Dubbo
Lot 800 DP1280165 (formerly Lot 700 DP1274329)
Site Area: 13.37 Ha
Current zone and minimum lot size: R2 Low Density Residential and SP3 Tourist
800m², 2000m² and No Minimum Lot Size
Proposed LEP Changes to Land Zone Map LZN_002A and Lot Size Map LSZ_002A
Amendment:

The objective of the Planning Proposal is to rezone part of the site from SP3 Tourist to R2 Low Density Residential and amend the minimum lot size area for that same part from no minimum lot size to 800m². The current and proposed zoning and minimum lot size are indicated in **Figures 1 and 2**.

The intent of the Planning Proposal is to facilitate an extension to the existing Huntingdale Estate. If endorsed, it would allow approximately 14 additional residential lots to be created on the land.



Figure 1. Existing (left) and proposed (right) land zone (source: Premise)

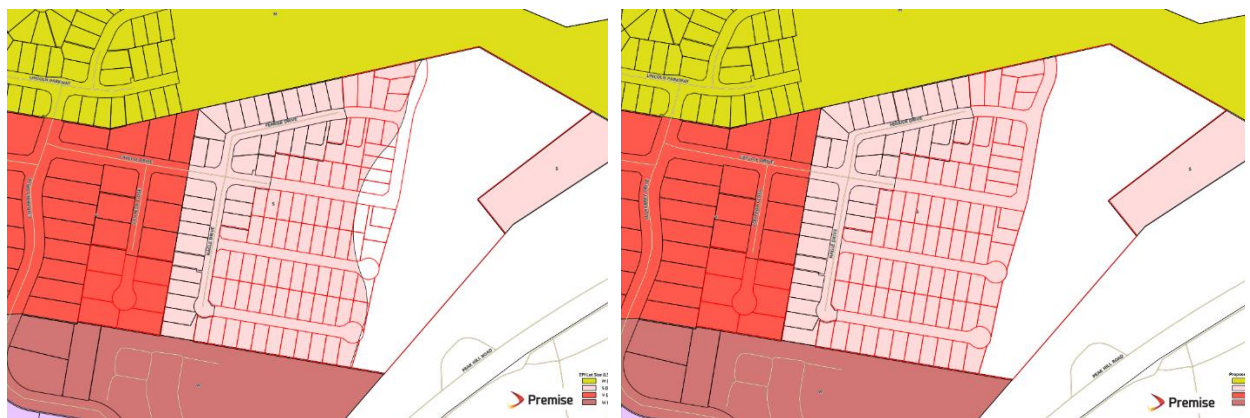


Figure 2. Existing (left) and proposed (right) minimum lot size area (source: Premise)

Public Exhibition

The Planning Proposal and supporting documentation were placed on public exhibition from 21 December 2022 to 10 February 2023. The Planning Proposal was notified in the following ways:

- Letters sent to adjoining landowners;
- Placement on Council's website, Dubbo Customer Experience Centre and Macquarie Regional Library – Dubbo Branch;
- Notification in the Daily Liberal - Council Column;
- Placement on the NSW Government Planning Portal; and
- Notification sent to the NSW Rural Fire Service, Heritage NSW, WaterNSW and Essential Energy via the NSW Government Planning Portal.

Summary of submissions

(a) State Agency submissions

(i) NSW Rural Fire Service

Council received correspondence from the NSW Rural Fire Service on 22 February 2023 (attached in **Appendix 2**). They raised no objections to the Planning Proposal, and provided information that future development applications on the land would need to comply with the requirements of *Planning for Bushfire Protection 2019*.

NSW Rural Fire Service recommended that a plan of management be prepared for the drainage reserve to ensure it doesn't become a bushfire hazard for adjoining future residential sites. The owner of the land will need to ensure it is managed in a way that reduces the bushfire risk and maintenance. However, no further consideration of this issue is required at the Planning Proposal stage.

(ii) WaterNSW

WaterNSW provided correspondence via the Planning Portal on 23 December 2022, however, this correspondence was not visible on the Planning Portal. Council contacted WaterNSW on 1 March 2023 and received the correspondence on 20 March 2023. WaterNSW advised that the Planning Proposal does not impact any WaterNSW land or assets.

(iii) Other State Agency submissions

Council contacted Heritage NSW and Essential Energy via the Planning Portal on 20 December 2022 and again on 21 February 2023. However, no correspondence has been provided.

The NSW Government Department of Planning and Environment advised Council to proceed with the Planning Proposal and outline how and when Council contacted State Agencies.

It is considered that the Planning Proposal can proceed to finalisation.

(b) Public submissions

Council received no public submissions during the public exhibition period.

Legal Drafting of the Local Environmental Plan

In accordance with the conditions of the Gateway Determination, Council is authorised as the local plan-making authority. Subject to endorsement of the Planning Proposal, Council will submit documentation and amended maps to the NSW Parliamentary Counsel's Office to draft the LEP and seek an Opinion that the draft plan can be made.

Following receipt of the Opinion, the LEP amendment will be gazetted and notified on the NSW legislation website.

Resourcing Implications

Council received \$15,500 as part of the application fees.

Total Financial Implications	Current year (\$)	Current year + 1 (\$)	Current year + 2 (\$)	Current year + 3 (\$)	Current year + 4 (\$)	Ongoing (\$)
a. Operating revenue	15,500	0	0	0	0	0
b. Operating expenses	15,500	0	0	0	0	0
c. Operating budget impact (a – b)	0	0	0	0	0	0
d. Capital Expenditure	0	0	0	0	0	0
e. Total net impact (c – d)	0	0	0	0	0	0
Does the proposal require ongoing funding?		No				

APPENDICES:

- 1 [Planning Proposal](#)
- 2 [NSW Rural Fire Service Determination Letter](#)



Premise

MR MICHAEL AND MRS JENNIFER ROBERTSON

Amendment to the Dubbo Regional LEP 2022 – Cavelle Drive, Dubbo

PLANNING PROPOSAL

Report No: 122334_PP

Rev: 001

30 June 2022



MR MICHAEL AND MRS JENNIFER ROBERTSON
AMENDMENT TO THE DUBBO REGIONAL LEP 2022 – CAVELLE DRIVE, DUBBO
PLANNING PROPOSAL



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Document reference: C:\12dS\uploads\221025_PP_001F_.docx

DOCUMENT AUTHORISATION				
Revision	Revision Date	Report Details		
A	30/06/22	Final		
Prepared By		Reviewed By		Authorised By
Nicholas Allatt				Nicholas Allatt 

Page i

MR MICHAEL AND MRS JENNIFER ROBERTSON
AMENDMENT TO THE DUBBO REGIONAL LEP 2022 – CAVELLE DRIVE, DUBBO
PLANNING PROPOSAL



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APPENDIX B PROPOSED LOT SIZE MAP
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MR MICHAEL AND MRS JENNIFER ROBERTSON
AMENDMENT TO THE DUBBO REGIONAL LEP 2022 – CAVELLE DRIVE, DUBBO
PLANNING PROPOSAL



APPENDIX E ABORIGINAL ARCHAEOLOGY ASSESSMENT AND AHIP
APPENDIX F GROUNDWATER AND SALINITY REPORT
APPENDIX G PRELIMINARY CONTAMINATION INVESTIGATION
APPENDIX H DEVELOPMENT CONSENTS

MR MICHAEL AND MRS JENNIFER ROBERTSON
AMENDMENT TO THE DUBBO REGIONAL LEP 2022 – CAVELLE DRIVE, DUBBO
PLANNING PROPOSAL



1. BACKGROUND

1.1 Introduction

Premise Australia Pty has been commissioned by Mr Michael and Mrs Jennifer Robertson to prepare a planning proposal to amend the *Dubbo Regional Local Environmental Plan 2022* (LEP) in respect of land at Lot 700 DP 1274329, Cavelle Drive, Dubbo.

The Planning Proposal seeks to undertake a rezoning of land from SP3 Tourist to R2 Low Density Residential on the subject site. In addition, the Planning Proposal also seeks to provide a minimum lot size of 800m². The intent of the rezoning is to facilitate the expansion of the existing residential subdivision, known as Huntingdale Estate.

Rezoning of the site will enable the orderly growth of the rapidly expanding residential area which will provide for a mix of low-density housing options in West Dubbo.

It is requested that Dubbo Regional Council endorse the subject Planning Proposal and facilitate the Amendment to the Dubbo Regional Local Environmental Plan 2022 (LEP).

1.2 Scope of the report

This Planning Proposal has been prepared in accordance with Section 3.33 of the Environmental Planning and Assessment Act, 1979 and the NSW Department of Planning's advisory documents '*A Guide to Preparing Local Environmental Plans*' and '*A Guide to Preparing Planning Proposals*'. The latter document requires the Planning Proposal to be provided in five (5) parts, those being:

- Part 1 – A statement of the objectives or intended outcomes of the proposed LEP;
- Part 2 – An explanation of the provisions that are to be included in the proposed LEP;
- Part 3 – The justification for those objectives, outcomes, and provisions and the process for their implementation;
- Part 4 – Mapping; and
- Part 5 – Details of the community consultation that is to be undertaken on the Planning Proposal.

The subject site has been considered in the overall development plan for Huntingdale Estate and the extension of the existing R2 zoning boundary is considered to be of relative minor significance. The subject Planning Proposal is considered to meet the definition of a basic proposal as follows:

"Basic – Minor LEP amendment for administrative, housekeeping, and minor matters of significance."

1.3 Structure of the report

This planning proposal is provided in the following structure;

- **Section 2** provides a statement of the objectives or intended outcomes of the proposed LEP;
- **Section 3** provides an explanation of the provisions that are included in the proposed LEP;
- **Section 4** provides justification regarding the need for the Planning Proposal; outlines its relationship to State Environmental Planning Policies; Ministerial Directions; local and regional strategic planning strategies; and overviews the environmental, economic, and social impacts of the proposal;
- **Section 5** details the required LEP mapping amendments;

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- **Section 6** details how community consultation is to be undertaken with respect to the Planning Proposal.

2. OBJECTIVES OR INTENDED OUTCOMES

The objective of this Planning Proposal is to facilitate the expansion of the adjoining low density residential development currently located to the west of the subject site, also known as Huntingdale Estate, by seeking an Amendment to the Dubbo Regional Local Environmental Plan 2022.

3. EXPLANATION OR PROVISIONS

The subject site is identified as Lot 700 DP 1274329, Cavelle Drive, Dubbo. The site is located west of an existing creek line running south to north during rain events. Residential development surrounds the site to the north (Grangewood Estate), west (Huntingdale Estate), south (Kintyre Retirement Village) and east with a private residency situated on Lot 2 DP 1054104.

The site is located in proximity to the Dubbo Golf Course to the north and the Newell Highway to the east. The site is approximately 3km southwest of the Dubbo Central Business District.

The locality of the subject site is depicted in Figure 1.

The subject site is zoned as R2 Local Density Residential and SP3 Tourist as shown in Figure 2.

The Dubbo Regional Local Environmental Plan 2022 prohibits development for the purposes of residential accommodation within the SP3 zone.

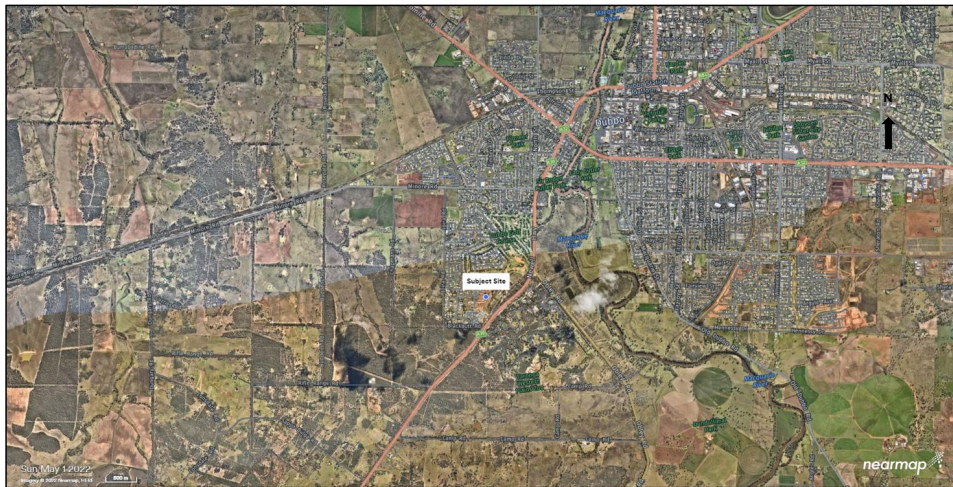


Figure 1. Location of Subject Site (source: Nearmap)

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3.1 Proposed Amendment to the Dubbo Local Environmental Plan 2022.

The Planning Proposal seeks to rezone the portion of the SP3 zone west of the creek line to R2 and introduce an 800m² minimum lot size provision. The impacted LEP maps include Land Zoning Map – Sheet LZN_002A and Lot Size Map – Sheet LSZ_002A.

The proposed Amendment will allow for low density residential housing options on the site and facilitate the expansion of the adjoining residential estate to the west.

The existing and proposed land zoning is depicted in **Figure 2** and **Figure 3**.

The existing and proposed minimum lot sizing is depicted in **Figure 4** and **Figure 5**.



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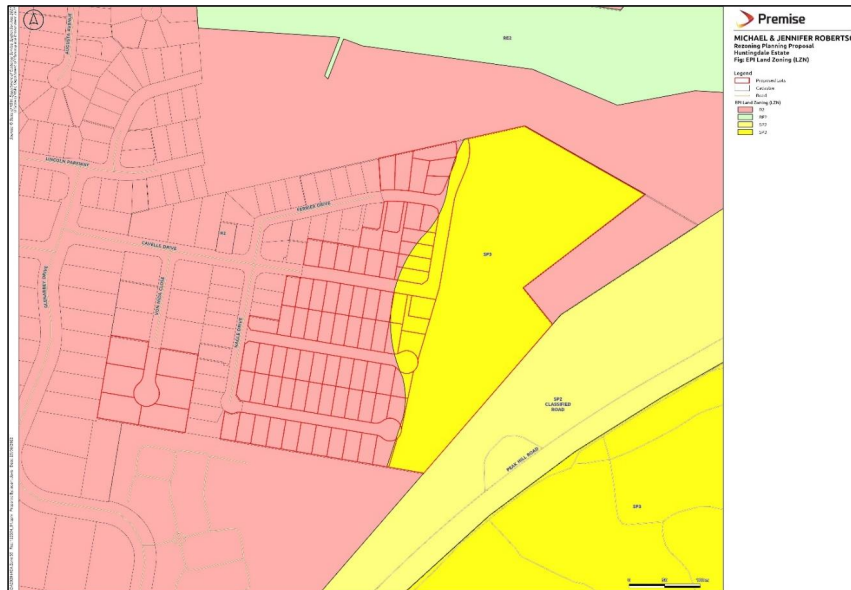


Figure 2. Existing Land Use Zoning

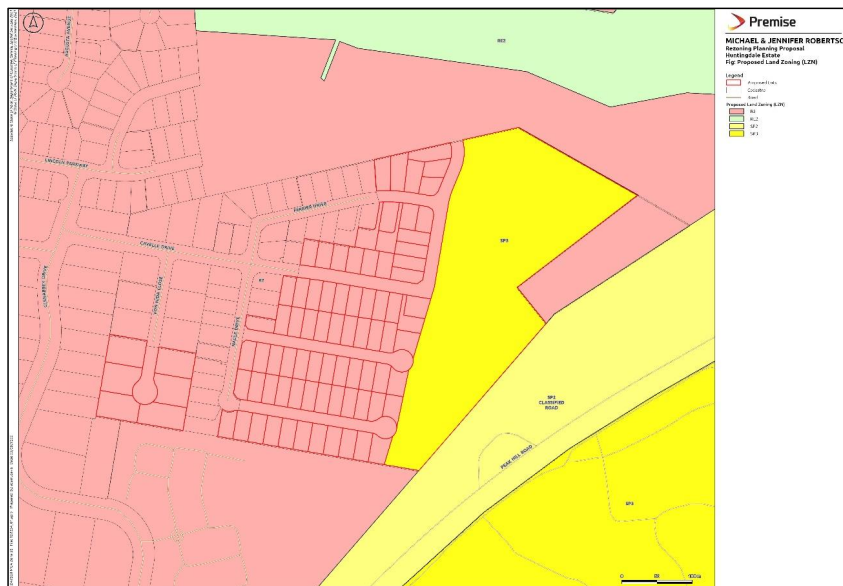


Figure 3. Proposed Land Use Zoning

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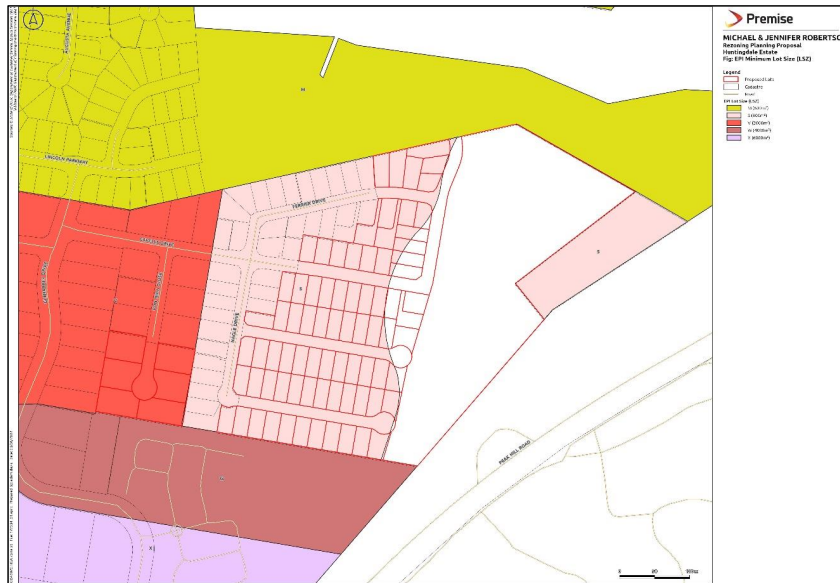


Figure 4. Existing Minimum Lot Size

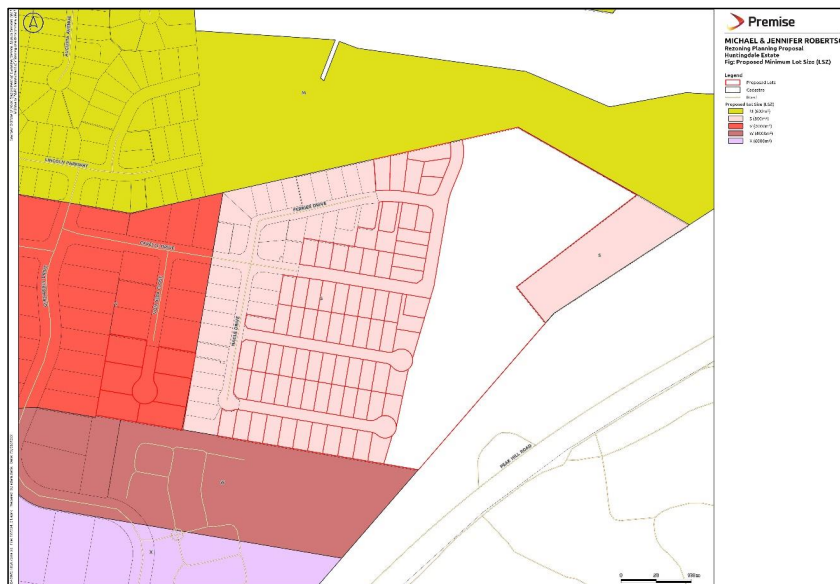


Figure 5. Proposed Minimum Lot Size

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4. JUSTIFICATION

4.1 Introduction

The overarching principles that guide the preparation of planning proposals are:

- The level of justification should be proportionate to the impact the Planning Proposal would have;
- It is not necessary to address a question if it is not considered relevant to the planning proposal; and
- The level of justification should be sufficient to allow a Gateway determination to be made with confidence that the LEP can be finalised within the timeframe proposed.

The following justification addresses each relevant question applicable to the Planning Proposal to ensure confidence can be given to the Gateway determination.

4.2 Need for the planning proposal

Is the planning proposal a result of any strategic study or report?

The Planning Proposal has been prepared to facilitate the expansion of the residential development located to the west of the subject site. Although the Planning Proposal is not a direct result of any strategic study or report, the intended effect is consistent with the Dubbo Residential Areas Development Strategy.

Is the planning proposal the best means of achieving the objectives or intended outcomes, or is there a better way?

It is considered that rezoning the land and establishing a minimum lot size under the LEP is the best means of achieving the objectives or intended outcomes of the Proposal. The proposed Amendment will facilitate expansion of the residential development opportunities on the subject site.

4.3 Relationship to strategic planning framework

Is the planning proposal consistent with the objectives and actions of the applicable regional or sub-regional strategy?

The *Central West and Orana Region Plan 2036* is the NSW Government's strategy for guiding land use planning decisions for the Central West and Orana Region. At its heart is a core vision for the region supported by the following foundational goals:

- Goal 1 - The most diverse regional economy in NSW;
- Goal 2 – A stronger healthier environment and diverse heritage;
- Goal 3 – Quality freight transport and infrastructure networks; and
- Goal 4 – Dynamic vibrant and healthy communities.

In particular, the Planning Proposal is consistent with Direction 25 as follows:

Direction 25 Increase housing diversity and choice

The intent of the Planning Proposal is to facilitate new residential development in West Dubbo and the continued expansion of the adjoining residential housing development, Huntingdale Estate.

The proposed rezoning will accommodate an additional 14 new allotments completing the subdivision west of the creek line.

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The Central West and Orana Regional Plan 2036 is currently under review with the *Draft Central West and Orana Regional Plan 2041* completing exhibition on 18 February 2022.

The draft Plan provides a total of 22 objectives divided across the following parts:

- Part 1: A sustainable and resilient place
- Part 2: People, housing and communities
- Part 3: Prosperity, productivity and innovation
- Part 4: Location specific responses

In particular, the Planning Proposal is consistent with objective 7 as follows:

Objective 7: Provide for well-located housing options to meet demand.

The Planning Proposal accommodate the regions population growth and provide key housing opportunities in West Dubbo, further centralising the City's Central Business District.

The Planning Proposal is considered to be consistent with the provisions of both the Central West and Orana Regional Plan 2036 and the draft Central West and Orana Regional Plan 2041.

Is the planning proposal consistent with Council's local strategy or other local strategic plan?

a) Towards 2040 Community Strategic Plan

This Plan is the highest level strategy that will guide and influence the direction of Council, the community and other levels of Government over the coming years.

The vision of the Plan is as follows:

- *"Our thinking, practices and solutions will make things better for all generations and be innovative*
- *Our community will respond to challenges and become stronger and resilient*
- *Our natural and built environment will be sustainable*
- *Our housing, economic educational, social, equity, cultural, entertainment and recreational facilities will have opportunities to grow*
- *Our community will have a high quality of life"*

The Planning Proposal is considered to support the following objectives;

"1.1 Housing meets the current and future needs of our community; and

1.2 An adequate supply of land is located close to community services and facilities.

The Planning Proposal seeks to facilitate additional low density housing options within Dubbo's urban footprint and is considered to be generally consistent with the vision and objectives of the Plan.

b) Dubbo Regional Local Environmental Planning Statement

The Local Strategic Planning Statement (LSPS) for the Dubbo Regional Local Government Area was adopted by Council on 22 June 2022. The LSPS plans for economic, social and environmental land use needs of the community over the next 20 years.

The LSPS is underpinned by 20 Planning Priorities for the Dubbo Region. The Planning Proposal is considered to give effect to and maintain consistency with the following:

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"Planning Priority 9: Provide diversity and housing choice to cater for the needs of the community"

The Planning Proposal seeks to facilitate the orderly development of low-density housing within the existing serviced extent of the city. The Planning Proposal is considered to be consistent with the LSPS.

c) Dubbo Urban Areas Development Strategy

The Dubbo Urban Areas Development Strategy forms the basis of the land use zonings and planning controls provided in the Dubbo Local Environmental Plan 2011.

The Dubbo Urban Areas Development Strategy consists of a number of components as provided below:

- A) Residential Areas Development Strategy;
- B) Commercial Areas Development Strategy;
- C) Industrial Areas Development Strategy;
- D) Institutional Areas Development Strategy;
- E) Recreational Areas Development Strategy; and
- F) Future Directions and Structure Plans.

The Strategy was reviewed by Council in 2007, as part of the review of the Dubbo Urban Areas Development Strategy was the preparation of the Discussion Paper. The Strategy was also reviewed by Council with the Dubbo Local Environmental Plan in 2011.

Residential Areas Development Strategy

The Dubbo Residential Areas Development Strategy informs future rezoning of land across Dubbo for residential land uses. The subject land is located within Dubbo's CD Central Subdistrict (West Precinct).

The Direction of the Precinct is as follows:

"The future role of the Precinct will be dominated by its suburban residential function and secondary by its transport and light industry functions North/West of the Main Western Line, and its tourism servicing function along the Whylandra Street corridor."

The Planning Proposal will provide additional residential development opportunities in Dubbo's west, further centralising the Dubbo's CBD. The proposed R2 rezoning will further support the residential function of the CD Central Subdistrict and is considered to be consistent with the Residential Areas Development Strategy.

Is the planning proposal consistent with applicable State Environmental Planning Policies?

The Planning Proposal is considered to be broadly consistent with all relevant State Environmental Planning Policies (SEPPs).

The Planning Proposal gives consideration to the following State Environmental Planning Policies as follows:

State Environmental Planning Policy (SEPP)	Comment
SEPP (Biodiversity and Conservation) 2021	
	N/A
SEPP (Building Sustainability Index: BASIX) 2004	
The aim of this Policy is to ensure consistency in the implementation of the BASIX scheme throughout the State by adhering to the list of	The BASIX requirements will be addressed further as part of the development approvals process.

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BASIX commitments required to facilitate sustainable development.	
SEPP (Exempt and Complying Development Codes) 2008	
The aim of this Policy is to provide streamlined assessment processes for development that complies with specified development standards.	The Planning Proposal seeks to rezone land for the purposes of low-density residential housing. The Planning Proposal does not intend on contravening the provisions of the SEPP and is therefore considered to be consistent with the State Policy.
SEPP (Housing) 2021	
The aim of this Policy is to provide a State-wide approach to manage and support, affordable and well-designed residential development across NSW.	The Planning Proposal will provide additional housing opportunities to the Region and allow development of R2 permissible land uses on the subject site. The Planning Proposal is considered to be consistent with the SEPP.
SEPP (Industry and Employment) 2021	
	N/A
SEPP No 65 – Design Quality of Residential Apartment Development	
	N/A
SEPP (Planning Systems) 2021	
	N/A
SEPP (Precincts-Regional) 2021	
	N/A
SEPP (Resilience and Hazards) 2021	
The object of Chapter 4 is to provide for a Statewide planning approach to the remediation of contaminated land.	A preliminary report was prepared in support of the development application for Huntingdale Estate which considered the subject land in its investigations. The report concluded that no contamination was found. The Planning Proposal is considered to be consistent with the SEPP. A copy of the report is provided as Appendix G .
SEPP (Resources and Energy) 2021	
	N/A
SEPP (Transport and Infrastructure) 2021	
	N/A

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Is the planning proposal consistent with applicable Ministerial Directions (s9.1 directions)?

The following table provides consistency of the applicable Section 9.1 Ministerial Directions for consideration in the Planning Proposal:

Direction	Requirement	Consistency
3.1 Conservation Zones	This Direction applies when a planning proposal is prepared	<p>The Planning Proposal is not located within a conservation zone.</p> <p>Although the subject site is generally clear of vegetation, further consideration of the biodiversity value of the site will be determined as part of the development approvals process through the preparation of a BDAR where required.</p> <p>Preliminary information relating to the flora and fauna species on the site are provided in the attached Biodiversity Report (Appendix D).</p> <p>The Planning Proposal is not considered to result in any significant impact to biodiversity on the subject site.</p>
3.2 Heritage Conservation	This Direction applies when a planning proposal is prepared.	<p>It is noted that an Aboriginal site PS-OS-01 comprising of an open campsite is located in the northern portion of the subject site. An Aboriginal Heritage Impact Permit to relocate the associated artefacts has been obtained and is provided as (Appendix E).</p>
4.4 Remediation of Contaminated Land	This Direction applies when a planning proposal is prepared.	<p>A preliminary contamination investigation has been undertaken for the subject site which concluded that no contamination was found. A copy of the investigation report is provided as Appendix G.</p>

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5.1 Integrated Land Use and Transport	This Direction applies when a planning proposal will create, alter or remove a zone or a provision relating to urban land, including land zoned for residential or tourist purposes.	The Planning Proposal seeks to facilitate an additional 14 new allotments which will extend east from the existing Huntingdale Estate. The additional allotments are not considered to result in significant additional traffic generation from the development is therefore considered to be of minor significance.
6.1 Residential Zones	This Direction applies when preparing a planning proposal that will affect land within an existing or proposed residential zone.	<p>The Planning Proposal seeks to rezone land from SP3 to R2 with a minimum lot size of 800m². The Proposal will facilitate the development of low-density housing options which have direct existing access to infrastructure and services.</p> <p>The site is generally clear of woody vegetation and will enable the expansion of the existing Huntingdale Estate.</p> <p>The Planning Proposal is considered to be consistent with the Direction.</p>
6.2 Caravan Parks and Manufactured Home Estates	This Direction applies when a planning proposal is prepared.	<p>The subject site and the general character of the surrounding area of the subject site is consistent with a suburban residential estate.</p> <p>Consideration of expansion of the existing residential offer in the area is not considered to be at a detriment to opportunities for caravan parks or manufactured home estates.</p> <p>The Planning Proposal is therefore considered to result in the orderly/ appropriate development type for the subject land.</p>

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4.4 Environmental, social and economic impacts

Is there any likelihood that critical habitat or threatened species, populations or ecological communities, or their habitats, would be adversely affected as a result of the proposal?

4.4.1 BIODIVERSITY

A Biodiversity Report was completed by OzArk in January 2015 which included an investigation of the subject site. The findings from the assessment are as follows:

"The field survey did not identify any threatened fauna species as being present at the time of the survey.

The field survey resulted in the identification of two vegetation communities within the project site.

These vegetation communities were identified as:

- *5.5 hectares of inland Grey Box tall grassy woodland on alluvial loam and clay soils in the NSW South Western Slopes and Riverina Bioregions;*
- *0.56 hectares of White Box – Black Cypress Pine – Tumbledown Gum – Mugga Ironbark shrubby woodland in hills of the NSW central western slopes.*
 - *0.408 hectares of this local viable population meets the NSW Scientific Committee description as White Box, Yellow Ox Blakely's Red Gum Endangered Ecological Community.*
 - *0.2 hectares of unspecified White Cypress Pine dominated area. Council indicated they would consider this area as part of the NSW EEC mentioned above.*

The remainder of the Project Site was heavily disturbed for residential or agricultural purposes."

At the time of this assessment, it was concluded that due to the type and scale of habitat to be removed, no threatened species or EECs would be significantly affected by the Proposal. In addition, a Species Impact Statement would be required to manage affects to White Box Yellow Box Blakely's Red Gum Woodland Endangered Ecological Community for the project.

A copy of OzArk's report is provided as **Appendix D**.

As depicted in recent imagery (**Figure 5**), the proposed rezoning area bounded by the yellow line, is not seen to contain substantial woody vegetation.

In accordance with the Section 1.7 of the Environmental Planning and Assessment Act 1979, Part 7 of the Biodiversity Conservation Act 2016 must be considered as part of the development approvals process.

Further consideration of these potential impacts to biodiversity can be addressed by submission of a Biodiversity Development Assessment Report (BDAR) where required.

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Figure 5. Aerial Imagery and Proposed Rezoning Boundary

Existing Development Consents

1. D2014-113-2 – 28 Lot Subdivision (Stage 1):

There is an existing development consent for Stage 1 for the 28 lot residential subdivision in respect of Huntingdale Estate which contains a condition which relates to the retention and stabilisation of vegetation in the drainage reserve on the subject site as follows:

“(12) All existing trees and understory vegetation within the residue land including the watercourse located to the east of the proposed residential area shall be retained unless removal is necessary to construct services. It is noted that the developer proposes to undertake significant bank stabilisation and tree planting activities in the drainage corridor as a component of the development of the balance of the site. Such works and plantings shall be carried out in accordance with any future development consents and the recommendations of the updated Groundwater and Salinity Study carried out by Envirowest Consulting”

2. D2015-202 – 86 Lot Subdivision (Stage 2):

There is an existing development consent for Stage 2 for the 86 lot residential subdivision in respect of Huntingdale Estate which contains conditions which relate to the protection and embellishment of the vegetated areas on the subject site.

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The conditions are:

“(11) *All existing trees and understory vegetation within the residue land including the watercourse located to the east of the proposed residential area shall be retained unless removal is necessary to construct services. It is noted that the developer proposes to undertake significant bank stabilisation and tree planting activities in the drainage corridor as a component of the development of the balance of the site. Such works and plantings shall be carried out in accordance with any future development consents and the recommendations of the updated Groundwater and Salinity Study carried out by Envirowest Consulting*”

(26) *Proposed Lot 118 (open space corridor) shall be revegetated and embellished to offset the loss of vegetation in the south-western corner as per Table 6-1 Expected impacts as a result of the proposal, and 8.4 The Proposed Offset (p 69-71, copy attached) contained within the Biodiversity Report dated January 2015 prepared by OzArk EHM.*

All landscaping shall be provided in accordance with the requirements of Council's Parks and Landcare Division and Council's Strategic Open Space Master Plan. The landscape/embellishment plan also provide a detailed maintenance regime for all the landscaping to be embellished and maintained to the standard of a 'Local Medium' classified park in accordance with the Dubbo City Council's Plan of Management for Community Land as adopted by Council in 2011/12. Landscaping including street trees shall be provided on the land prior to the issue of the Subdivision Certificate.

All drainage reserves and road reserves shall be dedicated to and at no cost to Council, at the appropriate Subdivision stage.

All public reserves shall be dedicated to and at no cost to Council, at the appropriate Subdivision stage and be maintained by the developer for a period of not less than 10 years from the dedication of the land to Council.”

A copy of each Development Consent is provided for Council's reference as **Appendix H**. It is noted that the abovementioned conditions relate specifically to the proposed drainage line to the east of the proposed rezoning line as depicted in **Figure 5** and **Figure 6**.

It is noted that a separate application has recently been lodged with DPIE and Council for the construction of the trunk drainage works within the creek line.

The Planning Proposal is not anticipated to conflict with Council's requirements in relation to D2014-113-2 and D2015-202.



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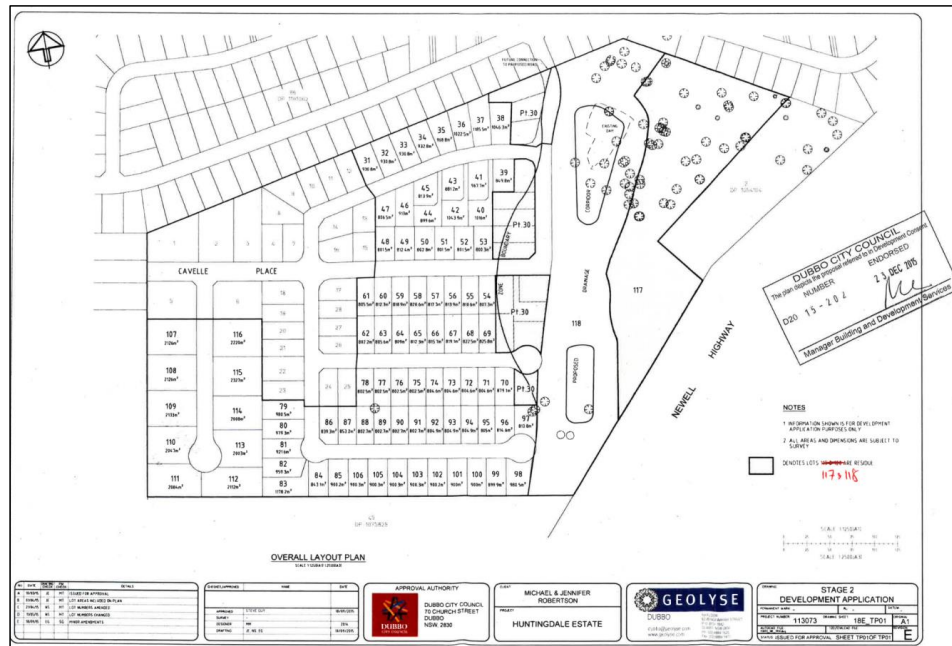


Figure 6. Location of Drainage Line

Are there any other likely environmental effects as a result of the planning proposal and how are they proposed to be managed?

4.4.2 ABORIGINAL ARCHAEOLOGY

The original Aboriginal Archaeology Assessment was prepared in December 2013 which included the boundaries of the subject site. A copy of the report is provided as **Appendix E**.

In relation to the subject area, the assessment recorded an open campsite PS-OS-01 with additional artefacts located within proximity to the site.

In relation to artefact PS-OS-01, an Aboriginal Heritage Impact Permit (AHIP) was issued by NSW Office of Environment & Heritage for Huntingdale Estate on the 5th of May 2022 and a copy is attached for Council's records (**Appendix E**).

OzArk Environment & Heritage Pty Ltd have been engaged by the proponent to assist in meeting the conditions of the AHIP. Community consultation was undertaken and the salvage of artefacts was subsequently undertaken by OzArk on 30 May 2022. The artefacts recovered during the collection phase are currently being managed in temporary storage at the OzArk Environment and Heritage Office in accordance with the conditions of the AHIP.

OzArk submitted the Aboriginal Site Impact Record Forms (ASIRF's) to AHIMS on the 31st of May 2022 and a copy of the approved ASIRF's will be provided to Council once received.

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4.4.3 GROUNDWATER VULNERABILITY AND SALINITY

The original groundwater and salinity study was prepared by Envirowest on 29 November 2013 which included the boundaries of the subject site. A copy of the report is provided as **Appendix F**.

A brief summary of the report's conclusion is as follows:

"...No impact on groundwater including contamination and changed groundwater levels is expected from the development..."

...The proposed development will require minimal cut and fill which is not expected to interfere with existing subsurface water movement.

No significant impacts on groundwater quality were identified in the development. The development will not impact on quality or quantity."

The Planning Proposal is not considered to result in any significant impact on groundwater systems or exacerbate salinity levels.

4.4.4 CONTAMINATION

The original preliminary contamination investigation was prepared by Envirowest on 13 November 2013 which included the boundaries of the subject site. A copy of the report is provided as **Appendix G**.

A brief summary of the report's conclusion is as follows:

"The site west of the drainage line is suitable for residential land-use. The area to the east of the drainage line and including the drainage line is suitable for recreational land-use following decommissioning of the effluent application area."

The Planning Proposal is not anticipated to be subject to significant contamination impacts.

Has the planning proposal adequately addressed any social and economic effects?

The Planning Proposal will facilitate the construction of additional housing stock within the Dubbo residential housing market. The economic benefits generated by the development will create additional employment within the development and construction industries.

The Planning Proposal is not anticipated to result in any detrimental social impacts to the surrounding areas and will facilitate quality residential development consistent with the adjoining Huntingdale Estate.

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4.5 State and commonwealth interests

It is not considered that the amendments proposed via this Planning Proposal would conflict with any State or Commonwealth interests. The formal views of State and commonwealth public authorities would be ascertained following the Gateway Determination.

5. MAPPING

The Planning Proposal is anticipated to result an Amendment to the following LEP maps:

- Land Zoning Map – Sheet LZN_002A
- Lot Size Map – Sheet LSZ_002A

It is anticipated that the Department of Planning, Industry and Environment will finalise any mapping Amendments as part of the legislative drafting process.

The proposed mapping is attached as **Appendix A** and **Appendix B**.

6. COMMUNITY CONSULTATION

6.1 Type of community consultation required

Community Consultation will be undertaken in accordance with and subject to the Department of Planning, Industry and Environment's Gateway Determination.

Due to the minor nature of the Planning Proposal, it is anticipated that the Planning Proposal will be placed on public exhibition for a period of not less than 14 days as facilitated by Dubbo Regional Council.

Council will also undertake consultation with State Public Agencies as required by the Gateway Determination.

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7. PROJECT TIMELINE

The Planning Proposal is considered to be classified as 'Basic' under the Department of Planning's Guidelines.

The benchmark timeframes for a Basic Proposal from the date of lodgement are as follows:

Stage	Maximum Benchmark Timeframes (working days)			
	Basic	Standard	Complex	Principal
Stage 1 - Pre-lodgement	30 days	50 days	60 days	20-30 days
Stage 2 - Planning Proposal	80 days	95 days	120 days	40 days
Stage 3 - Gateway determination	25 days	25 days	45 days	45 days
Stage 4 - Post-Gateway	20 days	50 days	70 days	160 days
Stage 5 - Public Exhibition & Assessment	70 days	95 days	115 days	95 days
Stage 6 - Finalisation	25 days	55 days	70 days	80 days
Sub-total (Department target)	140 working days	225 working days	300 working days	380 working days
Total (end to end)	220 days	320 days	420 days	420 days

Note: Department target of 380 working days is measured from Stage 3 – Stage 6 (inclusive).

Figure 7. Benchmark Processing Timeframes (Source – NSW Department of Planning, Industry and Environment)



APPENDIX A

PROPOSED LAND USE ZONING MAP

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APPENDIX B

PROPOSED LOT SIZE MAP

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APPENDIX C

AERIAL IMAGERY OF SUBJECT SITE



APPENDIX D

BIODIVERSITY REPORT

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APPENDIX E

ABORIGINAL ARCHAEOLOGY ASSESSMENT AND AHIP

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APPENDIX F

GROUNDWATER AND SALINITY REPORT

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APPENDIX G

PRELIMINARY CONTAMINATION INVESTIGATION

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A horizontal bar with a color gradient from dark purple on the left to bright yellow on the right.

APPENDIX H

DEVELOPMENT CONSENTS

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Premise



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**NSW RURAL FIRE SERVICE**

Dubbo Regional Council
PO Box 81
DUBBO NSW 2830

Your reference: Ref-1905 (PP-2022-2376)
Our reference: SPI20221223000172

ATTENTION: Charles Watts

Date: Wednesday 22 February 2023

Dear Sir/Madam,

**Strategic Planning Instrument
Rezoning - Planning Proposal**

The Planning Proposal seeks to rezone part of the site from SP3 Tourist to R2 Low Density Residential and to introduce an 800m2 Minimum Lot Size under the provisions of the Dubbo Regional Local Environmental Plan (LEP) 2022.

I refer to your correspondence dated 21/12/2022 inviting the NSW Rural Fire Service (NSW RFS) to comment on the above Strategic Planning document.

The NSW RFS has considered the information submitted and provides the following comments.

Based on a review of the documentation provided, the NSW RFS supports the proposed rezoning from SP3 Tourism to R2 Low Density Residential.

It is advised that to ensure grassland in the drainage reserve does not become a future bushfire hazard, a plan of management for the grassland along the boundary of the future residential sites adjoining the basin should be put into place.

For any queries regarding this correspondence, please contact Elaine Chandler on 1300 NSW RFS.

Yours sincerely,

Kalpana Varghese
**Supervisor Development Assessment & Plan
Built & Natural Environment**

1

Postal address

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REPORT: Council Related Development Application - Conflict of Interest Policy

DIVISION: Development and Environment
REPORT DATE: 3 April 2023
TRIM REFERENCE: ID23/665

EXECUTIVE SUMMARY

Purpose	Adopt a policy Addressing Council resolution	Fulfil legislated requirement
Issue	<ul style="list-style-type: none">Adoption of Conflict of Interest Policy having regard to how council-related development applications will be handled.	
Reasoning	<ul style="list-style-type: none">As Council (as an organisation) can have dual roles in relation to development (regulator, applicant, developer, owner and have commercial interest), an inherent conflict of interest can arise. Identifying these conflicts of interest early and finding ways to address them is good governance.Policy required following legislation gazetted 30 September 2022 – Environmental Planning and Assessment Amendment (Conflict of Interest) Regulation 2022.	
Financial Implications	Budget Area	Development and Environment
	Funding Source	Building and Development Services
	Proposed Cost	Negligible
	Ongoing Costs	Negligible
Policy Implications	Policy Title	Conflict of Interest
	Impact on Policy	Not applicable
Consultation	Building and Development Services staff	Discussion and meetings held with operational staff

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme: 4 Leadership

CSP Objective: 4.1 Council provides transparent, fair and accountable leadership and governance

Delivery Program Strategy: 4.1.2 Council's decision-making processes are open, transparent and accountable

Theme: 4 Leadership

CSP Objective:	4.1 Council provides transparent, fair and accountable leadership and governance
Delivery Program Strategy:	4.1.4 Statutory requirements are met and services are provided in a cost-effective and timely manner

RECOMMENDATION

1. That the draft Council-Related Development Application Conflict of Interest Policy (attached as Appendix 2) be noted and adopted.
2. That the adopted Council-Related Development Application Conflict of Interest Policy be placed on Council's website and an advertisement placed in the Daily Liberal (Council Column) confirming adoption of the Policy.
3. That relevant staff be notified of the adopted Council Policy and comply with the requirements contained therein.

Stephen Wallace
Director Development and Environment

DQ
Manager Building and
Development Services

BACKGROUND

Dubbo Regional Council is a consent authority and has powers under the Environmental Planning and Assessment Act 1979, and other associated legislation, to determine development applications within the Dubbo Regional Council Local Government Area.

The NSW State Government gazetted legislation under the Environmental Planning and Assessment Amendment (Conflict of Interest) Regulation 2022 on 30 September 2022 (attached in Appendix 1), stating that “The object of this Regulation is to impose requirements on councils to manage conflicts of interest that may arise in connection with council-related development applications because the council is the consent authority.”

The previous Report (CCL23/14) scheduled to the Ordinary Council meeting held 9 February 2023 sought notation and approval to exhibit the Draft Policy for a period of 28 days.

Previous Resolution of Council

9 February 2023	<ol style="list-style-type: none">1. That the draft Council-Related Development Application Conflict of Interest Policy (attached in Appendix 2) be noted and placed on public exhibition for a period of 28 days.2. That following the completion of public exhibition period, a further report be presented to Council for consideration, including the results of public exhibition.
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The draft Council-Related Development Application Conflict of Interest Policy was placed on public exhibition from 22 February 2023 until 23 March 2023, with an advertisement placed in the Daily Liberal newspaper and listing on Council’s website.

It should be noted that no submissions were received.

REPORT

Council has an adopted development related conflict of interest policy – ‘Dealing with Development Applications for Councillors and Employees’. However, this Policy does not extend to development applications where Council is the applicant/owner/or has a commercial interest in the outcome.

While the Building and Development Services Branch treats applications by Council as it would any other applicant, the legislation and hence direction from the NSW Department of Planning and Environment, requires that a Conflict of Interest Policy be adopted.

The following requirements have been introduced into the Environmental Planning and Assessment Regulation 2021 to address conflicts of interest in council related development:

- Councils must adopt and have a policy that specifies how conflicts of interest in connection with council-related development applications will be handled.

- Council-related development applications must now be accompanied by a management strategy statement, which explains how the council will manage potential conflicts of interest.
- Councils must record conflicts of interest in connection with each council-related development application, and the measures taken to manage the conflicts, in their existing DA register.
- Council-related development applications must be exhibited for a minimum of 28 days to ensure transparency during the assessment process.

Council's Policy has been developed utilising the Guidelines provided by the NSW Department of Planning and Environment, to ensure compliance with the legislation, and addresses the following points:

- establishes management controls to address potential conflicts of interest at the different phases of the development process for the types of council-related development that the council could be involved in;
- outlines the process through which potential conflicts of interest will be identified, the risks assessed and appropriate management controls determined; and
- outlines the process that will be followed to publicly communicate the management approaches for each development subject to the policy.

Operational Procedures

Currently, council-related development applications are treated no differently than any other application with regard to public exhibition. However, the subject legislation will require that all council related development applications are to be publicly exhibited for a minimum period of 28 days.

While more restrictive, in the majority of cases this time period can be accommodated within the development assessment period without significant impacts.

Consultation

- Building and Development Services Branch staff.
- Meeting held with various Council stakeholders on Wednesday 11 January 2023, including relevant staff from: Community Culture and Places, Property and Land Development, Building Infrastructure Leadership Team, Recreation and Open Spaces and Building Assets.
- Following the resolution of Council, the draft Policy was placed on public exhibition for a minimum period of 28 days, with an advertisement placed in the Daily Liberal newspaper (Council Column). It should be noted that no submissions were received from the public.

Resourcing Implications

- Negligible

Planned Communications

- Council officers preparing development applications need to be made aware of the requirement for them to provide: a statement specifying how the council will manage conflicts of interest that may arise in connection with the application because council is the consent authority.
- Email communication and ongoing discussions with the various staff, via preliminary development application meetings for example.

Timeframe

Key Date	Explanation
9 February 2023	Ordinary Council meeting (draft Policy noted)
22 February to 23 March 2023	Policy Exhibition Period
3 April 2023	Legislation becomes operative
27 April 2023	Ordinary Council meeting (Policy adopted)

Summary

In essence, the proposed Council-Related Development Application Conflict of Interest Policy codifies practices already undertaken by Council's Building and Development Services Branch and ensures that identifying these conflicts of interest early and finding ways to address them is good governance and allows Council to strengthen its relationship with communities and build and enhance trust.

APPENDICES:

- 1 [Conflict of Interest Legislation](#)
- 2 [Council-Related Development Application Conflict of Interest Policy](#)



Environmental Planning and Assessment Amendment (Conflict of Interest) Regulation 2022

under the

Environmental Planning and Assessment Act 1979

Her Excellency the Governor, with the advice of the Executive Council, has made the following Regulation under the *Environmental Planning and Assessment Act 1979*.

ANTHONY ROBERTS, MP
Minister for Planning

Explanatory note

The object of this Regulation is to impose requirements on councils to manage conflicts of interest that may arise in connection with council-related development applications because the council is the consent authority.

A *council-related development application* is a development application, for which the council is the consent authority, that is—

- (a) made by or on behalf of the council, or
- (b) for development on land—
 - (i) of which the council is an owner, a lessee or a licensee, or
 - (ii) otherwise vested in or under the control of the council.

Published LW 30 September 2022 (2022 No 579)

Environmental Planning and Assessment Amendment (Conflict of Interest) Regulation 2022 [NSW]

Environmental Planning and Assessment Amendment (Conflict of Interest) Regulation 2022

under the

Environmental Planning and Assessment Act 1979

1 Name of Regulation

This Regulation is the *Environmental Planning and Assessment Amendment (Conflict of Interest) Regulation 2022*.

2 Commencement

This Regulation commences on 3 April 2023.

3 Amendment of Environmental Planning and Assessment Act 1979 No 203

Schedule 1 Community participation requirements

Insert after clause 9A—

9B Council-related development applications

- (1) Minimum public exhibition period for a council-related development application—28 days.
- (2) In this clause—
council-related development application means a development application, for which a council is the consent authority, that is—
 - (a) made by or on behalf of the council, or
 - (b) for development on land—
 - (i) of which the council is an owner, a lessee or a licensee, or
 - (ii) otherwise vested in or under the control of the council.

Note— Land vested in or under the control of the council includes public land within the meaning of the *Local Government Act 1993*.

Environmental Planning and Assessment Amendment (Conflict of Interest) Regulation 2022 [NSW]
Schedule 1 Amendment of Environmental Planning and Assessment Regulation 2021

Schedule 1 Amendment of Environmental Planning and Assessment Regulation 2021

[1] Section 30B

Insert after section 30A—

30B Council-related development applications

A council-related development application must be accompanied by—

- (a) a statement specifying how the council will manage conflicts of interest that may arise in connection with the application because the council is the consent authority (a *management strategy*), or
- (b) a statement that the council has no management strategy for the application.

[2] Section 66A

Insert after section 66—

66A Council-related development applications—the Act, ss 4.16(11)

- (1) A council-related development application must not be determined by the consent authority unless—
 - (a) the council has adopted a conflict of interest policy, and
 - (b) the council considers the policy in determining the application.
- (2) In this section—

conflict of interest policy means a policy that—

 - (a) specifies how a council will manage conflicts of interest that may arise in connection with council-related development applications because the council is the consent authority, and
 - (b) complies with the *Council-related Development Application Conflict of Interest Guidelines* published by the Department and available on the NSW planning portal.

[3] Section 240 Council to keep a register of development applications and development consents

Insert after section 240(3)(m)—

- (m1) for a development consent granted in response to a council-related development application—
 - (i) conflicts of interest that may arise in connection with the application because the council is the consent authority, and
 - (ii) measures taken by the council to manage the conflicts of interest,

[4] Schedule 7 Dictionary

Insert in alphabetical order—

council-related development application has the same meaning as in the Act, Schedule 1, clause 9B.

Council-Related Development Application - Conflict of Interest Policy

Part 1 Preliminary

(1) Name of policy

This policy is the 'Council-Related Development Application - Conflicts of Interest Policy' – dealing with council-related development throughout the development process.

(2) Aim of policy

This policy aims to manage potential conflicts of interest and increase transparency at all stages of the development process for council-related development.

(3) Scope

This policy applies to council-related development, the subject of a Development Application with Dubbo Regional Council.

(4) Definitions

- In this policy:

application means an application for consent under Part 4 of the Act to carry out development and includes an application to modify a development consent. It does not include an application for a complying development certificate.

council means Dubbo Regional Council.

council-related development means development for which the council is the applicant developer (whether lodged by or on behalf of council), landowner, or has a commercial interest in the land the subject of the application, where it will also be the regulator or consent authority.

development process means application, assessment, determination, and enforcement.

the Act means the Environmental Planning and Assessment Act 1979.

- A word or expression used in this policy has the same meaning as it has in the Act, and any instruments made under the Act, unless it is otherwise defined in this policy.
- Notes included in this policy do not form part of the policy.

Part 2 Process for identifying and managing potential conflicts of interest

(5) Management controls and strategies

- The following management controls apply to the *assessment* of an application for council-related development:

Development applications with a CIV (capital investment value) of less than \$5,000,000 will be assessed by Council's Building and Development Services Team.

Note: Council-related development with a CIV of more than \$5,000,000 is determined by the Western Regional Planning Panel, a statutory body independent of Council.

The applicant/proponent shall only engage with the assessing officer/s of the development application, the same as any other member of the general public.

The development application shall be publicly exhibited for a minimum of twenty-eight (28) days in accordance with Council's Community Participation Plan 2019.

- The following management controls apply to the *determination* of an application for council-related development:

Council-related development applications with a CIV of less than \$5,000,000 shall be determined by the Director Development and Environment.

- The following management controls apply to the *regulation and/or enforcement* of approved council-related development:

The regulation and enforcement of approved council-related development shall be as for any other approved application, in accordance with the relevant legislation.

(6) The management strategy for the following kinds of council-related development, is that no management controls need to be applied, due to their minor nature:

- commercial fit outs and minor changes to the building façade;
- internal alterations or additions to buildings that are not a heritage item;
- advertising signage;
- minor building structures projecting from a building facade over public land (such as awnings, verandas, bay windows, flagpoles, pipes, and services);
- development where the council might receive a small fee for the use of their land.

(7) In circumstances where Council is of the opinion that the development is not a standard development, controversial projects, etc., Council may consider alternate options to the *assessment* of the development application, such as referral to either:

- another council; or
 - Western Regional Planning Panel.
- (8) In circumstances where Council is of the opinion that the development is not a standard development, controversial projects, etc., Council may consider alternate options to the *regulation and/or enforcement* of the site and/or development consent, such as:
- referral to a private certifier (engagement);
 - publication of certificates issued under Part 6 of the Act on the NSW Planning Portal;
 - reporting of key milestones to the full council.

Part 3 Identifying whether a potential conflict of interest exists, assessment of level risk and determination of appropriate management controls.

- (9) Development applications lodged with the council that are council-related development are to be referred to the Manager Building and Development Services (or a delegate) for a conflict-of-interest risk assessment.

The Manager Building and Development Services is to:

- assess whether the application is one in which a potential conflict of interest exists;
- identify the phase(s) of the development process at which the identified conflict of interest arises;
- assess the level of risk involved at each phase of the development process;
- determine what (if any) management controls should be implemented to address the identified conflict of interest (in each phase of the development process if necessary) having regard to any controls and strategies outlined in clauses 5, 6, 7 and 8 of the policy;
- The outcome of the Manager Building and Development Services assessment of the level of risk involved shall be documented and the proposed management approach for the proposal shall be published on the NSW Planning Portal.

Part 4 Procedural matters

- (10) In accordance with Amendment of Environmental Planning and Assessment Regulation 2021, Schedule 1, s30B Council-related development applications must be accompanied by a statement (prepared by the applicant) specifying how the council will manage conflicts of interest that may arise in connection with the application because the council is the consent authority (see Part 2).
- (11) In accordance with Amendment of Environmental Planning and Assessment Regulation 2021, Schedule 1, s66A Council-related development applications must not be determined by the consent authority unless (a) the council has adopted a conflict of

interest policy, and (b) the council (consent authority) considers the policy in determining the application.

- (12) In accordance with Amendment of Environmental Planning and Assessment Regulation 2021, Schedule 1, s240(3)(m1) Council is required to keep a register of development applications and development consents, and for council-related development applications information regarding conflicts of interest that may arise in connection with the application, and measures taken by council (the applicant) to manage the conflicts of interest.

APPENDIX: Council-related Development Application – Statement guide

The applicant for a Council-related development application is required to provide a 'statement' specifying how the council will manage conflicts of interest that may arise in connection with the application because the council is the consent authority.

The matters which need to be addressed in the 'statement', are not limited to the following list, and will vary given the nature of the development:

- Preliminary discussions with Council's assessing officer/s;
- The interaction between the applicant/proponent and Council's assessing officer/s, whilst the development application is under assessment;
- The interaction between the applicant/proponent and Council's assessing officer/s, following the determination of the development application;
- The interaction between the applicant/proponent and Council's assessing officer/s, with regard to regulatory inspections of the approved development;
- The interaction between the applicant/proponent and Council's assessing officer/s, with regard to the ongoing operation of the approved.



REPORT: Draft Planning Agreement - Spicers Creek Wind Farm

DIVISION: Development and Environment
REPORT DATE: 17 April 2023
TRIM REFERENCE: ID23/310

EXECUTIVE SUMMARY

Purpose	<ul style="list-style-type: none">Seek endorsement	
Issue	<ul style="list-style-type: none">Council has received an offer to enter into a Planning Agreement from Squadron Energy Pty Ltd (formerly CWP Renewables Pty Ltd) for the Spicers Creek Wind Farm, which is proposed to be developed including 117 wind turbines.The offer to enter into a Planning Agreement includes a number of components relating to strategic infrastructure projects funding, a community benefits scheme for community groups and other not-for-profit organisations preferably principally situated within 20km of the project site and funding for Council's administration of the Planning Agreement.The offer to enter into a Planning Agreement includes terms of 1.5% of Capital Investment Value in accordance with Council's adopted Renewable Energy Framework.Any Planning Agreement negotiated with Squadron Energy will be over a 30 year term and will include annual payments to Council.Council's approval is sought to negotiate a Planning Agreement with Squadron Energy Pty Ltd in respect of the Spicers Creek Wind Farm.	
Reasoning	<ul style="list-style-type: none">The Environmental Planning and Assessment Act, 1979.The Environmental Planning and Assessment Regulation, 2021.	
Financial Implications	Budget Area	Growth Planning Branch
	Funding Source	Growth Planning Branch Budget
	Proposed Cost	To be determined
	Ongoing Costs	To be determined
Policy Implications	Policy Title	Community Benefit Framework
	Impact on Policy	Compliance with the Framework

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme: 2 Infrastructure

CSP Objective: 2.2 Infrastructure meets the current and future needs of our

community

Delivery Program Strategy: 2.2.5 Council maintains infrastructure and delivers services at the adopted service levels as agreed with the community

RECOMMENDATION

1. That Council negotiate a draft Planning Agreement with Squadron Energy Pty Ltd in respect of the Spicers Creek Wind Farm Project.
2. That a draft Planning Agreement be for 1.5% of the Capital Investment Value of the project.
3. That any draft Planning Agreement be aligned with the offer letter provided by Squadron Energy Pty Ltd (attached in Appendix 1).
4. That in respect of the 107 proposed wind turbines in the Dubbo Regional Local Government Area and the 10 wind turbines proposed in the Warrumbungle Local Government Area that Planning Agreement funding be considered on a pro rata basis per turbine.
5. That a draft Planning Agreement be prepared in accordance with the requirements of the Environmental Planning and Assessment Act, 1979 and the Environmental Planning and Assessment Regulation, 2021.
6. That a draft Planning Agreement prepared in accordance with recommendations 1-4 be publicly exhibited in accordance with the provisions of the Environmental Planning and Assessment Act, 1979.
7. That following the conclusion of the public exhibition period, a further report be presented to Council for consideration, including any submissions received.

Stephen Wallace
Director Development and Environment

JS
Growth Planner

BACKGROUND

Previous resolutions of Council

8 December 2022	<i>That for the purposes of negotiating Planning Agreements with Solar and Wind Energy Farms that Council requires 1.5% of Capital Investment Value to be provided as community benefits in a Planning Agreement entered into with Council.</i>
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What is a Planning Agreement

A Planning Agreement is an agreement entered into between Council and a developer where the developer agrees to fund public amenities or infrastructure, dedicate land at no cost to Council, or provide monetary contributions or any other material public benefit, for a public purpose. In accordance with Part 7 Division 7.1 of the Environmental Planning and Assessment Act, 1979 (EP&A Act), a public purpose includes any of the following:

- The provision of public amenities or services;
- The provision of affordable housing;
- The provision of transport or other infrastructure relating to land;
- The funding or recurrent expenditure relating to the provision of public amenities or public services, affordable housing or transport or other infrastructure;
- The monitoring of the planning impacts of development; and
- The conservation or enhancement of the natural environment.

Planning Agreements were introduced into the EP&A Act on 8 July 2005. The use of Planning Agreements has increased as a result of their flexibility in allowing councils to capture public benefits outside of the infrastructure contributions system where there is a need for an innovative and flexible approach to deliver public infrastructure and services.

Spicers Wind Farm Development

A State Significant Development Application for the project proposes 117 wind turbine generators, 107 of which are proposed in the Dubbo Regional Local Government Area. The remaining 10 turbines are located in the Warrumbungle Local Government Area. The Project will have a capacity of approximately 700 megawatts (MW), with the potential to power approximately 397,000 homes. The Project includes the installation, operation and decommissioning of up to 117 wind turbine generators (WTG), battery storage and associated facilities including operation and maintenance buildings, roads, civil works, electrical infrastructure and temporary facilities for the construction phase.

This development is classified as State Significant with the Department of Planning and Environment as the Consent Authority.

Squadron Energy Pty Ltd develops, operates and owns renewable energy assets in Australia, with 2.4 gigawatts (GW) of renewable energy in operation and a development pipeline of 20 GW.

Squadron Energy Pty Ltd proposes to develop the Project to generate renewable wind energy to supply to the National Electricity Market (NEM).

The general site location is shown in **Figure 1**.

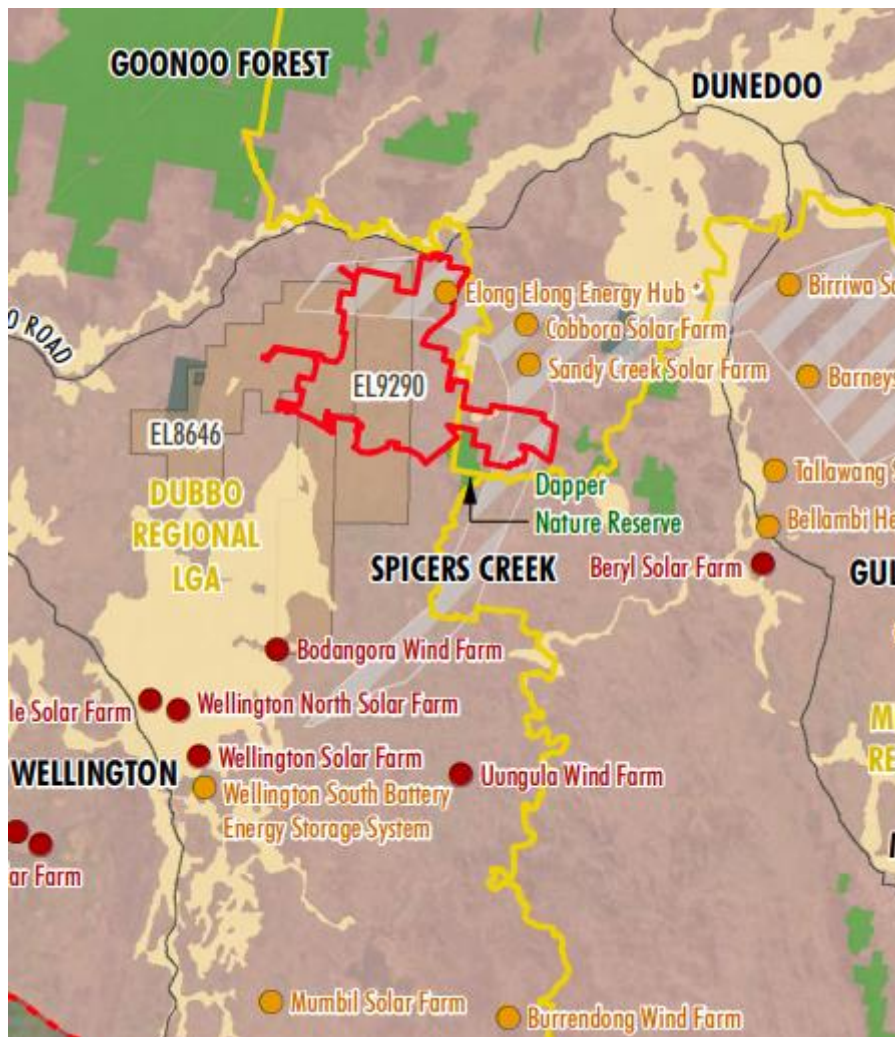


Figure 1: Site Location

REPORT

Offer to enter into a Planning Agreement

Council has received an offer to enter into a Planning Agreement from Squadron Energy Pty Ltd in relation to the Spicers Creek Wind Farm Project. A copy of the letter of offer is provided here in **Appendix 1**.

The Project has an area of approximately 17,090 ha, and is situated within the Central West Orana Renewable Energy Zone and located west of Gulgong and north-east of Wellington.

Proposed Terms of the Offer to enter into a Planning Agreement

The offer letter provided by Squadron Energy provides the following information as draft terms for any Planning Agreement:

- Spicers Creek Wind Farm will pay a monetary development contribution, calculated based on 1.5% of the Capital Investment Value (CIV) of the final layout of the Project, as approved under the development consent and committed to for construction by Spicers Creek Wind Farm;

- Funds are to be divided between Dubbo Regional Council and Warrumbungle Shire Council based on the calculation of Capital Investment Value (CIV) between the number of approved and committed turbines in each LGA, or as otherwise agreed between the two councils;
- Funds are to be paid annually, commencing on the commencement of construction of the Project, for the life of the Project (30 years) with indexation (CPI) to apply from the anniversary of the date of the Agreement.

The Agreement will provide for the following:

- The decision-making process for the allocation of funding components, providing for participation by Spicers Creek Wind Farm;
- A public notification plan to be agreed between the parties, to govern the public recognition by Council of expenditure of all funds paid under the Planning Agreement.

As previously discussed in the report, 107 of the proposed 117 wind turbines are located in the Dubbo Regional Local Government Area. The remaining 10 wind turbines are located in the Warrumbungle Local Government Area. In respect of the proposed separation of funding between the Dubbo Regional LGA and the Warrumbungle LGA, this is proposed to be undertaken on a pro rata basis per turbine.

Funds are proposed to be allocated to the following public purposes:

Timeframe	Development Contribution	% pa
Year 1-5	A Strategic Project (nominated to be construction and maintenance of Forest Vale Road causeway being a council public road within 10km of the Project Site)	54%
	Community Benefit Fund (funding for community groups and other not-for-profit organisations for projects, with a preference for projects principally situated within 20km of the Project Site)	6%
	Remaining Funding (maintenance of council public roads within 20km of the Project Site, that are not otherwise to be carried out or funded by or on behalf of a government entity)	38%
	Administration	2%
Year 6-30	Strategic Projects (funds to be used in the Dubbo LGA for projects within the categories identified in the Framework, with an emphasis on large-scale infrastructure including road infrastructure provision and maintenance)	54%
	Community Benefit Fund (funding for community groups and other not-for-profit organisations for projects, with a preference for projects principally situated within 20km of the Project Site)	6%
	Remaining Funding (funds to be used on projects for community benefits identified in the Framework, with a preference for projects principally situated within 20km of the Project Site)	38%
	Administration	2%

In accordance with the requirements of the Environmental Planning and Assessment Act, 1979 and the Environmental Planning and Assessment Regulation, 2021, the Council Officers have considered the suitability of entering into a Planning Agreement, including:

- Whether it is in the public's best interests,
- If the draft Planning Agreement meets Council's strategic objectives,
- If the draft Planning Agreement will meet the fundamental principles governing the use of Planning Agreements, and
- If a draft Planning Agreement will fit within the described circumstances in which Council can consider negotiating a Planning Agreement.

It is considered that a draft Planning Agreement prepared in accordance with the terms of this report is consistent with the requirements as above.

The draft terms for the Planning Agreement have been structured to provide a higher level of detail for years 1-5 of any agreement. This includes identifying the initial strategic road project being reconstruction of the Forest Vale Road Causeway with a bridge. This causeway provides particular ongoing concerns for residents in the area of the project site. Funds remaining in years 1-5 are proposed to be used for maintenance of Council public roads within 20km of the project site that are not otherwise to be carried out or funded by or on behalf of a government entity.

A similar structure is proposed for years 6-30. However at the current time strategic projects have not been specified.

In respect of project/s selection, the Planning Agreement will specify a process where a list of projects in accordance with Council's Renewable Energy Benefit Framework are provided by Council to Squadron Energy to provide submissions to Council. The selection of projects will be a function undertaken by Council at a Council meeting, which will also include any submissions made by Squadron Energy.

In respect of the Community Benefit Fund component, this will operate in a similar way to the current Bodangora Wind Farm Community Benefit Fund where Council will call for projects from community groups on an annual basis and projects will again be chosen by Council at a Council meeting.

Consultation

Following Council's consideration, a draft Planning Agreement and Explanatory Note will be prepared in accordance with the letter of offer, Council's resolutions in respect of this report and the relevant requirements of the Environmental Planning and Assessment Act, 1979 and the Environmental Planning and Assessment Regulation, 2021.

Following preparation of the draft Planning Agreement and Explanatory Note, the draft Planning Agreement will be placed on public display for a minimum of 28 days in accordance with Section 7.5 of the Environmental Planning and Assessment Act 1979. A notice will be placed on Council's website and in Customer Experience Centres, and the Daily Liberal newspaper. Council Staff will also undertake consultation with the Wellington Town Committee and the Villages Committee.

Following completion of the public exhibition period, a further report will be presented to Council for consideration, including any submissions made.

APPENDICES:

- 1 [!\[\]\(38441ceaa711016e0bf2ad46ad394ff4_img.jpg\)](#) Spicers Creek Wind Farm - Planning Agreement Offer



14 April 2023

The General Manager
Dubbo Regional Council
PO Box 81
Dubbo NSW 2830

Attention: Steven Jennings (Manager Growth Planning) and
Jane Sullivan (Development Contribution Planner)

Only by email

Dear Murray,

Spicers Creek Wind Farm - Planning Agreement Offer

Squadron Energy (formerly known as CWP Renewables) and its associated company, Spicers Creek Wind Farm Pty Ltd (**SCWF**), is preparing a Development Application (**DA**) and accompanying Environmental Impact Statement for the Spicers Creek Wind Farm (the **Project**).

The Project is situated within the Central West Orana Renewable Energy Zone and located west of Gulgong and north-east of Wellington. The DA for the Project proposes 117 Wind Turbine Generators, 107 of which are proposed in the Dubbo Local Government Area, the remainder in Warrumbungle Local Government Area.

SCWF offers to enter into a Planning Agreement with Dubbo Regional Council (**Council**) for the Project, consistent with the Council's Renewable Energy Benefit Framework (8 December 2022) (the **Framework**).

SCWF offers to make a monetary development contribution (**Contribution**) to the Council on the following terms:

- The Contribution is to be calculated based on 1.5% of the Capital Investment Value (**CIV**) of the final layout of the Project, as committed to by SCWF for construction;
- The Contribution is to be paid annually on 1 July in arrears, over the life of the Project (30 years);
- Liability for the Contribution will commence on the commencement of construction of the Project;
- The Contribution will be indexed by CPI from the anniversary of the first payment;
- The Contribution is to be based on the number of committed turbines in the final layout of the Project that are within the Council's LGA (or as otherwise agreed between the Council and Warrumbungle Shire Council).
- The Agreement will provide for the following:
 - The decision-making process for the allocation of funding components of the Contribution, providing for participation by SCWF;
 - A public notification plan to be agreed between the parties, to govern the public recognition by Council of expenditure of the Contribution;

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Squadron Energy Pty Ltd

Incorporating the business of
CWP Renewables Pty Ltd

- The Contribution is to be allocated to the following public purposes:

Timeframe	Development Contribution	% pa
Year 1-5	A Strategic Project (nominated to be maintenance of Forest Vale Road causeway being a council public road within 10km of the Project Site)	54%
	Community Benefit Fund (funding for community groups and other not-for-profit organisations for projects principally situated within 20km of the Project Site)	6%
	Remaining Funding (maintenance of council public roads within 20km of the Project Site, that are not otherwise to be carried out or funded by or on behalf of a government entity)	38%
	Administration	2%
Year 6-30	Strategic Projects (funds to be used in the Dubbo LGA for projects within the categories identified in the Framework, with an emphasis on large-scale infrastructure including road infrastructure provision and maintenance)	54%
	Community Benefit Fund (funding for community groups and other not-for-profit organisations for projects, with a preference for projects principally situated within 20km of the Project Site)	6%
	Remaining Funding (funds to be used on projects for community benefits identified in the Framework, with a preference for projects principally situated within 20km of the Project Site)	38%
	Administration	2%

The detailed drafting of the Planning Agreement will be negotiated between the parties.

Squadron Energy and SCWF look forward to working with Council to deliver public benefits to the community.

Yours sincerely,



Ed Mounsey
Executive General Manager, Development



REPORT: D22-691 - Secondary Dwelling - Lot 461 DP565521, 12 Caves Road Apsley

DIVISION: Development and Environment
REPORT DATE: 11 April 2023
TRIM REFERENCE: ID23/753

EXECUTIVE SUMMARY

Purpose	Determine development application.	
Issue	<ul style="list-style-type: none">Despite three requests for further information the applicant has not responded and has not requested an extension to provide the necessary information.	
Reasoning	<ul style="list-style-type: none">The submitted application lacks sufficient information to enable an adequate assessment under Section 4.15 of the Environmental Planning and Assessment Act, 1979.	
Financial Implications	Budget Area	There are negligible financial implications arising from the report.
Policy Implications	Policy Title	Inadequate and Incomplete Development Application Management July 2018.
	Impact on Policy	The application lacks sufficient information and the applicant has not responded to the three requests for further information.

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme: 1 Housing

CSP Objective: 1.1 Housing meets the current and future needs of our community

Delivery Program Strategy: 1.1.2 Housing is affordable and secure

RECOMMENDATION

- 1. That development application D2022-691 – Secondary Dwelling – 12 Caves Road, Apsley, be refused.**
- 2. That Council grant delegation to the Chief Executive Officer to sign the determination (refusal).**

Stephen Wallace
Director Development and Environment

TS
Senior Planner

BACKGROUND

On 21 March 2022 Council was made aware of a *farm shed* constructed under *State Environmental Planning Policy (Exempt and Complying Development Codes) 2008*, which had been converted into a dwelling and occupied for residential purposes. Council subsequently undertook an inspection of the property on 28 March 2022.

The inspection revealed the *farm shed* had been converted into a dwelling and Council Officers directed the landowners to cease using the building as a dwelling until such time as a valid consent was in place.

A Notice of Intent to Serve an Order was issued on 19 April 2022.

A development application (D22-230) for the conversion of the *farm shed* for residential purposes was lodged via the Planning Portal on 9 May 2022. However, the application lacked sufficient information for lodgement and was subsequently rejected, despite Council requesting the necessary information on three separate occasions.

Council issued a Stop Use Order to cease the use of the *farm shed* for residential purposes on 7 September 2022.

The subject development application for a *secondary dwelling* was subsequently lodged to formalise the residential use of the *farm shed* on 24 November 2022. The submitted architectural plans can be found in **Appendix 1**. The site plan submitted with the application is provided in **Figure 1**.

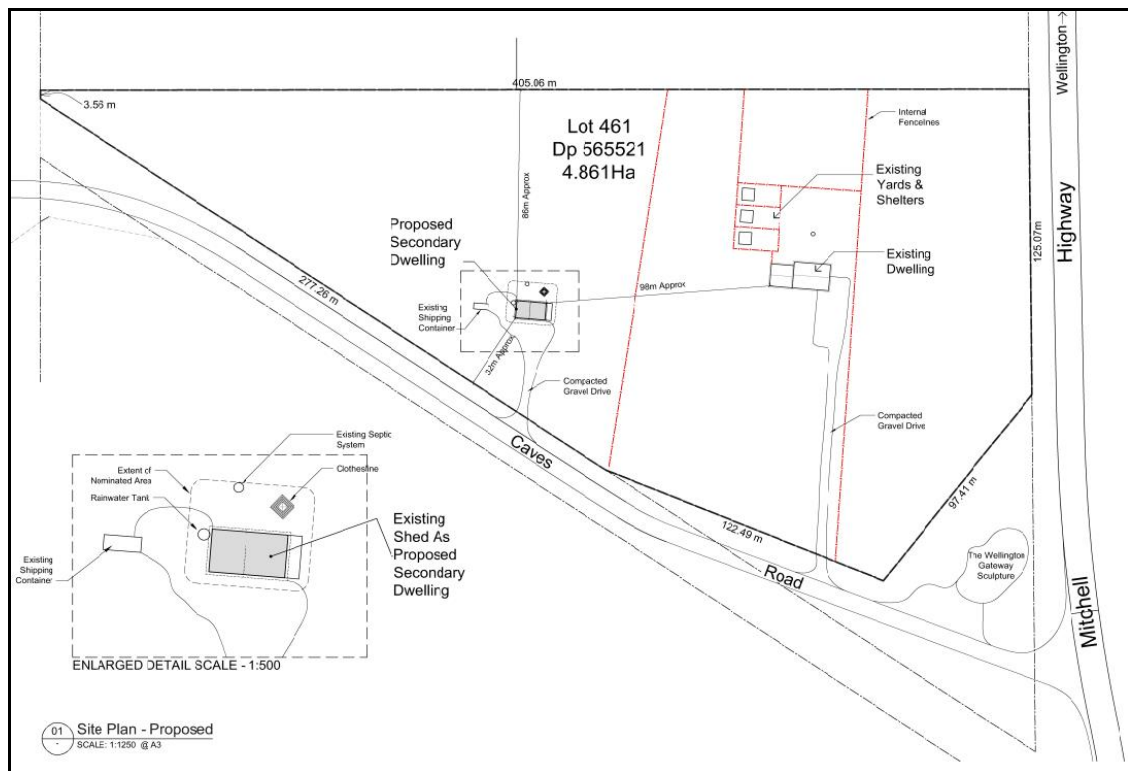


Figure 1: Submitted site plan

The development application again lacked sufficient information and Council's requests for further information dated 8 February 2023, 2 March 2023 and 20 March 2023 have remained unanswered. Additionally, the applicant has not provided any updates on the progress to address the request for further information nor requested an extension to provide the requested information.

Council's *Incomplete and Inadequate Development Application Management Policy* requires Council to provide the applicant with 21 days to respond to the first request for further information and 14 days to respond to the second request. Failure to provide the requested information within the above time frames will result in a determination based on the information submitted.

As detailed above, Council has exceeded the policy requirements by providing the applicant with three opportunities to respond to the request for further information.

To date, a response to the request remains outstanding. As such, the application is being recommended for refusal.

It is worth noting, previously the site was being advertising for sale on an online real estate website with the features of the property being described as including the following:

'The property has two residences each with separate power, their own access off Caves Road and town water supply connected to both houses.... One residence has 3 bedrooms, 1 bathroom and the other has 2 bedrooms and 1 bathroom...'

A recent online search has confirmed that the property is no longer for sale. Rather, the online real estate website is offering the existing approved dwelling (referred to as the principal dwelling in the report) for rent, with no mention of the building the subject of this development application being available for residential occupation.

An inspection of the site on the 18 April 2023 revealed both the approved dwelling and the building the subject of this application appear to be unoccupied.

REPORT

Consultation

- Internal consultation

The application was referred to Council's Building Services Branch to undertake an assessment of the application. The following information was highlighted as outstanding:

1. It is noted that the BASIX certificate number indicated on the plans is not matching the BASIX certificate stated on the subject BASIX certificate. In this regard, please amend the BASIX certificate number on the plans to match the subject BASIX certificate;

2. The windows/doors stated on the BASIX certificate do not match the window/doors schedule indicated on the plans. In this regard, amend the plan window/door schedule as indicated on the BASIX certificate;
3. It was noted during a site inspection that the toilet pan is facing the southern wall. However, the floor plan indicates the pan is facing the western wall i.e. shower screen. In this regard, to prevent any issues in the future, please amend the floor plan indicating the correct position of the toilet pan; and
4. Provide the building's structural plans/details certified by a practising structural engineer certifying the subject building's slab and frame are structurally adequate to be utilised as a class 1a building i.e. dwelling. Additionally, submit certification from the relevant tradesman involved in the construction of the slab and frame work, certifying that such works have been carried out in conformity with such structural details. If the slab or frame is required to be upgraded as required by the subject practicing engineer, such upgrading works will require a construction certificate approval i.e. a construction certificate application and relevant details of the upgrading works will need to be submitted to either Council or a Private Certifier for approval through the NSW Planning Portal.

In this regard, further information was requested in correspondence dated 8 February 2023, 2 March 2023 and 20 March 2023. To date, a response from the applicant has not been provided.

- External consultation

The application was publicly notified for a period in excess of 14 days ending 17 December 2022 to which one submission was received. This submission highlighted concerns with the unauthorised occupation of the building for residential purposes.

Site Characteristics

Locality

The subject land is located on the north western corner of the Mitchell Highway and Caves Road intersection. The land has an area of approximately 4.7 hectares. For a locality map of the site see **Figure 2**.



Figure 2: Locality map, subject land indicated in red outline.

Slope

The subject land gently slopes from the west down to the east.

Vegetation

The site is void of significant native vegetation.

Access

Access to the site is obtained via Caves Road, a bitumen sealed public road with grassed table drains.

Drainage

Roof and surface water is discharged on site and managed via the natural topography.

Services

The site is connected to water, electricity and telecommunications. Stormwater and effluent is managed on site.

Adjoining uses

North: Vacant land within the RU4 zoned land used for agricultural purposes.
South: Vacant land within the RU1 zoned land used for agricultural purposes.

East: Vacant land within the RU1 zoned land used for agricultural purposes.
West: Vacant land within the RU4 zoned land used for agricultural purposes. The Wellington Caves, Caravan Park and tourist precinct is located further to the south west.

Site History

D18-309 granted consent for the conversion of the existing machinery shed to a dwelling, as shown in **Figure 1** – Existing Dwelling. This application was determined on 14 August 2018 and an occupation certificate issued on 21 January 2021.

There are no issues from previous development approvals which require further consideration.

Planning Assessment Section 4.15(1)

As required by the Environmental Planning and Assessment Act, 1979, Section 4.15(1), the following relevant matters are addressed below:

- Environmental planning instruments (State Environmental Planning Policies (SEPPs) and Local Environmental Plans (LEPs);
- Draft environmental planning instruments;
- Development control plans;
- Planning agreements;
- Regulations;
- Environmental (natural and built), social and economic impacts;
- Suitability of the site;
- Submissions; and
- Public interest.

(a)(i) Environmental Planning instruments

SEPP (Building Sustainability Index: BASIX) 2004

The application requires BASIX documentation as the proposed dwelling is classed as a 1a building under the Building Code of Australia (BCA). Legislation requires all buildings or parts of buildings of this classification to contain the relevant documentation.

BASIX Certificate No.1355605S dated 15 November 2022 for the building has been provided. The BASIX certificate is a valid certificate as it was generated within the last three months prior to the development application being lodged. The BASIX commitments nominated to be shown on the development application plans have been provided. The BASIX requirements and associated plans have been assessed and approved as meeting the objectives of the SEPP.

However, the BASIX certificate number and the window schedule indicated on the BASIX certificate are incorrectly indicated on the plans. In this regard, amended plans are required to correct such an issue. As detailed above, further information was requested in correspondence dated 8 February 2023, 2 March 2023 and 20 March 2023. To date, no response has been received from the applicant.

SEPP (Transport and Infrastructure) 2021
Chapter 2- Infrastructure

Pursuant to Section 2.119, development with a frontage to a classified road:

- (1) *The objectives of this section are—*
- (a) *to ensure that new development does not compromise the effective and ongoing operation and function of classified roads, and*
 - (b) *to prevent or reduce the potential impact of traffic noise and vehicle emission on development adjacent to classified roads.*

Comment: The proposed development is unlikely to adversely impact the effective and ongoing operation and function of the classified road (Mitchell Highway) as access is obtained from Caves Road and the development is setback approximately 200 m from the highway reducing the impact of noise experienced within the building.

- (2) *The consent authority must not grant consent to development on land that has a frontage to a classified road unless it is satisfied that—*
- (a) *where practicable and safe, vehicular access to the land is provided by a road other than the classified road, and*
 - (b) *the safety, efficiency and ongoing operation of the classified road will not be adversely affected by the development as a result of—*
 - (i) *the design of the vehicular access to the land, or*
 - (ii) *the emission of smoke or dust from the development, or*
 - (iii) *the nature, volume or frequency of vehicles using the classified road to gain access to the land, and*
 - (c) *the development is of a type that is not sensitive to traffic noise or vehicle emissions, or is appropriately located and designed, or includes measures, to ameliorate potential traffic noise or vehicle emissions within the site of the development arising from the adjacent classified road.*

Comment: As detailed above, the proposed development will not adversely impact the effective and ongoing operation and function of the classified road nor be impacted adversely by the noise generated by traffic on the classified road.

Note: While a number of other SEPPs apply to the land, none are specifically applicable to this development.

Dubbo Regional Local Environmental Plan 2022

The following clauses of Dubbo Regional Local Environmental Plan (LEP) 2022 have been assessed as being relevant and matters for consideration in assessment of the development application.

Clause 1.2 Aims of Plan

The proposed development is not contrary to the relevant aims of the Plan.

Clause 1.4 Definitions

The proposed development is defined under the Dubbo Regional Local Environmental Plan 2022 as a *secondary dwelling*, which is defined as:

a self-contained dwelling that—

- (a) is established in conjunction with another dwelling (the **principal dwelling**), and*
- (b) is on the same lot of land as the principal dwelling, and*
- (c) ... is separate from, the principal dwelling.*

Clause 2.2 Zoning of land to which Plan applies

The subject site is zoned RU1 Primary Production.

Clause 2.3 Zone Objectives and Land Use Table

The proposed development is permitted with development consent and complies with the relevant objectives of the RU1 Primary Production zone.

Clause 5.5 Controls relating to secondary dwelling on land in rural zone

The clause states:

If development for the purposes of a secondary dwelling is permitted under this Plan on land in a rural zone—

- (a) the total floor area of the dwelling, excluding any area used for parking, must not exceed whichever of the following is the greater—*
 - (i) 60 square metres,*
 - (ii) 65% of the total floor area of the principal dwelling, and*
- (b) the distance between the secondary dwelling and the principal dwelling must not exceed 100 metres.*

The principal dwelling has a floor area of 146.02 m² and the proposed secondary dwelling has a floor area of 86.2 m² equating to 59% of the total floor area of the principal dwelling and subsequently complying with (a)(ii) above.

The proposed secondary dwelling is located within 100 m of the principal dwelling subsequently complying with (b) above.

No further action required.

Clause 5.14 Siding Spring Observatory – Maintaining Dark Sky

3) The proposed development has been assessed as unlikely to adversely affect observing conditions at the Siding Spring Observatory, having regard to subclauses:

4)

- 2(a) - the amount of light to be emitted;
- 2(b) - the cumulative impact of the light emissions with regard to the critical level;
- 2(c) - outside light fittings (shielded light fittings);

5)

6) Additionally, as per subclause (7) the proposed development is not considered likely to result in the emission of light of 1,000,000 lumens or more.

7)

Clause 7.2 Earthworks

As the proposed development is the conversion of an existing building and relates largely to internal works it is considered unlikely that earthworks will be required.

Clause 7.4 Karst Topography Subsidence Risk

Part of the land is mapped as having areas of subsidence risk from karst topography. It is considered the proposed development will appropriately manage wastewater, stormwater and drainage on the site to avoid affecting the rate, volume and quality of water leaving the land.

Clause 7.5 Groundwater Vulnerability

The land is included on the Natural Resource – Groundwater Vulnerability Map. The proposed development is not likely to cause groundwater contamination nor will it likely have an effect on any groundwater dependent ecosystems. It is also considered not likely to have a cumulative impact on groundwater.

(a)(ii) Draft Environmental Planning Instruments

No draft environmental planning instruments apply to the land to which the development application relates.

(a)(iii) Wellington Development Control Plan 2013

	Complies? Yes/No
SECTION B – ENVIRONMENTAL REQUIREMENTS	
B3 Waste Management and Recycling	
Given the building is already constructed any works associated with an approval would be internal and minor in nature in relation to the waste generation. The site is serviced by Council's weekly kerbside waste collection service.	Yes
B4 On-Site Waste Management Systems	
The proposed development utilises an onsite effluent management system previously approved by Council under Application No.73-2020-36 determined on 16 March 2021.	Yes
The plans indicate that the existing building is provided with the type of sanitary facilities that are required by the Dts BCA.	
However, it is also observed that there is no record of any inspections being undertaken by a Council Officer for the existing sanitary drainage pipework, septic tank	

or absorption trench installation. Additionally, it does not appear that the sanitary drainage system is provided with an Over-flow Relief gully (ORG) and vent pipe. In this regard, Council shall seek under separate cover, that the relevant licenced plumber completes any outstanding works and submits a sanitary drainage diagram and certification for such plumbing and drainage works.	
B6 Potable Water and Stormwater	
The site is connected to Council's reticulated water supply. Due to the size of the land and rural setting of the site, stormwater will be managed on site following natural contours.	Yes
SECTION C – HAZARD MINIMISATION REQUIREMENTS	
C1 Bushfire Hazard	
<p>The subject property is not designated as being bushfire prone land and thus section 4.14 of the EP&A Act does not apply.</p> <p>However, compliance with 'Planning for Bushfire Protection 2019' (PBP) is still triggered as the subject land contains bush fire vegetation, being grasslands and thus is bush fire prone land. AS 3959 <i>Construction of buildings in bushfire-prone areas</i>, is called up by PBP as the construction requirements for buildings to be erected on bushfire prone land.</p> <p>In reference to AS 3959, the proposed site is effected by unmaintained grassland surrounding the proposed dwelling. The proposed secondary dwelling would not be required to be upgraded for bushfire protection if an asset protection zone (APZ) of greater than 50 m is able to be provided around the existing building. Such APZ can be achieved on the western, northern and eastern sides of the building. However, on the southern side, the plans indicate that the building is 32 m from the southern allotment boundary. As clause 2.2.3.2 of AS 3959 – 2018 allows a road way to be used as part of an APZ, the 20 m wide Caves Road on the southern side of the allotment may be utilised as part as the 50m APZ.</p>	Yes
SECTION D – DEVELOPMENT DESIGN REQUIREMENTS	
D4 Landscaping	
No additional landscaping is proposed nor required as part of the development application.	N/A
SECTION F – DEVELOPMENT REQUIREMENTS FOR STANDARD DEVELOPMENT TYPES	
F2 New residential Development in Rural Zones	
<p><i>Building and Site design</i></p> <p>The proposed development is located in proximity to the existing dwelling and although not 'clustered' with the existing dwelling and associated structures, the distance is consistent with the relevant clause of the LEP as discussed above. The proposed development is not considered to be located on a ridgeline or other prominent rural setting and is considered to be of a suitable scale.</p> <p>The proposed development has an orientation to the north as encouraged and external materials are of a non-reflective nature to ensure the building does not detract from the rural setting.</p> <p><i>Water supply</i></p> <p>The subject land is connected to Council's reticulated water supply.</p>	Yes

(a)(iia) Planning Agreements

There are no planning agreements applicable to the subject land.

(a)(iv) The Regulations

Clause 62 of the Environmental Planning and Assessment Regulations, 2000 is applicable to the proposed development in relation to fire safety. Council's Senior Building and Development Certifier provided the following assessment of the regulations:

1.1 Structural Strength and Load-Bearing Capacity of the Building

As the slab and frame work for the existing shed would have been designed as a class 10a building, certification from a structural engineer certifying that the subject building is structurally adequate to be utilised as a class 1a dwelling will be required. In this regard, should the application be approved conditions should be imposed requiring such certification be submitted with a Building Information Certificate.

1.3 Category 1 Fire Safety Provisions

Category 1 fire safety provisions comprise:

- Fire hydrant systems (EP1.3)
- An automatic fire suppression system (EP1.4)
- Fire control centre (EP1.6)
- Automatic smoke detection and warning system to sleeping accommodation (EP2.1 & P2.3.2)
- Smoke management system (EP2.2)
- Emergency lifts (EP3.2)

In regards to Category 1, the only fire safety provision to be installed within the building is an automatic smoke detection system which will need to be installed prior to occupation as a dwelling. In this regard, should the application be approved conditions should be imposed requiring the installation of a smoke detection system prior to the issue of an occupation certificate.

1.4 Protection of Occupants from Fire

Under the BCA for a class 1a building, the provision of fire services in the form of fire hydrants and fire hose reels are not required to serve the building. However, under Part 3.7.5 of the Dts BCA there are specific smoke hazard management provisions applicable to the building. In this regard smoke alarms complying with AS 3786 and connected to mains power, are required to be provided.

The submitted plans indicate the provision of a smoke alarm. During a site inspection, it was revealed that such smoke alarm was not installed. In this regard, should the application be approved a condition requiring the applicant to submit certification that a smoke alarm has

been installed in conformity with Part 3.7.5 of the BCA prior to issue of the occupation certificate.

3 Statement of Building Classification

Should the application be approved, the new classification of the building will be required to be stipulated on the development application's determination notice pursuant to section 88(1)(g) of the Environmental Planning & Assessment Regulation 2021, vis:

88 Content of notice of determination

(1) *The notice of the determination of a development application given under section 87(1)(a), (d), (e) or (f) or (2) must contain the following information—*

- (g) *if the development involves a building but does not require a construction certificate for the development to be carried out, the class of the building under the Building Code of Australia."*

The required classification table to be provided on the determination notice (if approved) is reproduced below.

BUILDING CODE OF AUSTRALIA BUILDING CLASSIFICATION:

Applicable Building	Whole/Part	Class
Single-storey metal-clad dwelling	Whole	1a

(b) Environmental (natural and built), Social and Economic Impacts

As stated above, there will be minimal removal of any vegetation and as such negligible impact on the natural or built environment. There are only beneficial social and economic impacts resulting from the proposed development.

(c) Suitability of the Site

Context, setting and public domain

- *Will the development have an adverse effect on the landscape/scenic quality, views/vistas, access to sunlight in the locality or on adjacent properties?*

Should the application be approved, the proposed development is unlikely to have any adverse effect on the landscape/scenic quality, views/vista, and access to sunlight on adjacent properties or in the locality.

- *Is the external appearance of the development appropriate having regard to character, location, siting, bulk, scale, shape, size, height, density, design and/or external appearance of development in the locality?*

It is considered the external appearance of the proposed development is deemed appropriate in the context of the locality.

- *Is the size and shape of the land to which the development application relates suitable for the siting of any proposed building or works?*

It is considered the size and shape of the land is suitable for the proposed development.

- *Will the development proposal have an adverse impact on the existing or likely future amenity of the locality?*

Should the application be approved, it is considered unlikely the proposed development would have any detrimental impact on the existing or likely future amenity of the locality.

- *Is the development likely to adversely impact/harm the environment in terms of air quality, water resources and water cycle, acidity, salinity soils management or microclimatic conditions?*

Should the application be approved, it is considered that the development would not have an adverse impact on the local environment. There are no activities proposed which may cause adverse air, soil or water pollution.

Access, transport and traffic

- *Has the surrounding road system in the locality the capacity to accommodate the traffic generated by the proposed development?*

Should the application be approved, the surrounding road network is considered to have sufficient capacity to cater for additional traffic movements generated by this development.

(e) Public Interest

The proposed development is not in the public interest due to the unknown nature of the structural integrity of the frame and slab for residential purposes. As such, should the application be approved a condition that a Building Information Certificate accompanied with certification from relevant trade's persons for their works shall be submitted.

CONTRIBUTIONS Section 64 & Section 7.12

Contributions will be considered as below, noting credits that exist for the site.

Section 64 – Wellington Servicing Plan No. 1

The proposed development does not include subdivision and as such the Plan is not relevant.

Section 7.12 – Wellington Section 94A Contributions Plan

The proposed development has an estimated cost of works of less than \$100,000 and as such the Plan is not relevant and contributions shall not be imposed.

RECOMMENDATION

The Applicant has sought development consent for a secondary dwelling at Lot 461 DP 565521, 12 Caves Road, Apsley.

The proposed development is recommended for refusal for the following reasons:

- It is uncertain whether the proposed development is consistent with clause 62 of the *Environmental Planning and Assessment Regulations 2000*.
(Section 4.15(1)(a)(iv) *Environmental Planning and Assessment Act, 1979*)
- The proposed development is not in the public interest due to the unknown nature of the structural integrity of the frame and slab for residential purposes.
(Section 4.15(1)(e) *Environmental Planning and Assessment Act, 1979*)

APPENDICES:

1↓ D22-691 - Architectural Plans - Secondary Dwelling - 12 Caves Road Apsley



Images Obtained from: Sixmaps

SUBJECT LAND

Proposed additions and alterations
to existing metal framed
prefabricated shed to be
established as secondary dwelling.

June Pink
Lot 461 Dp 565521,
12 Caves Road,
APSEY
For DA Approval



DRAWING SCHEDULE

SHEET	TITLE	REV.	SHEET
A01	Title, Locality & Drawing List	A	15.11.22
A02	Site Plan - Proposed	A	15.11.22
A04	Floor Plan	A	15.11.22
A05	Elevations	A	15.11.22
A07	Section A	A	15.11.22
A08	Basic Commitments	A	15.11.22

Rev.	Date	Issue	By	Sheets
A	15.11.2022	For Issue	JTB	6 of 6

JB DYNAMIC DESIGNS
Architectural drafting & design

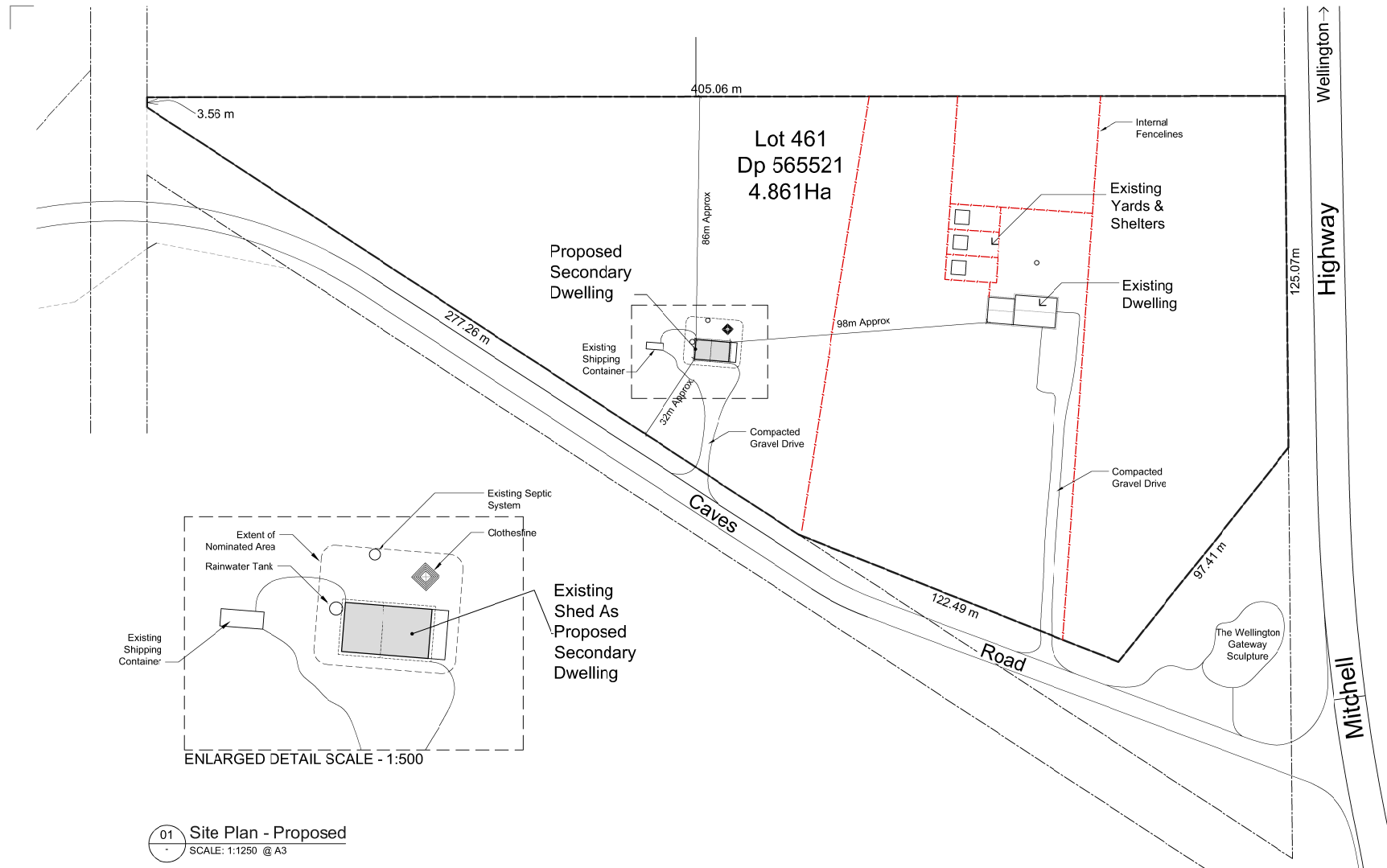
jason@JBDynamicdesigns.com

m: 0407 936 106

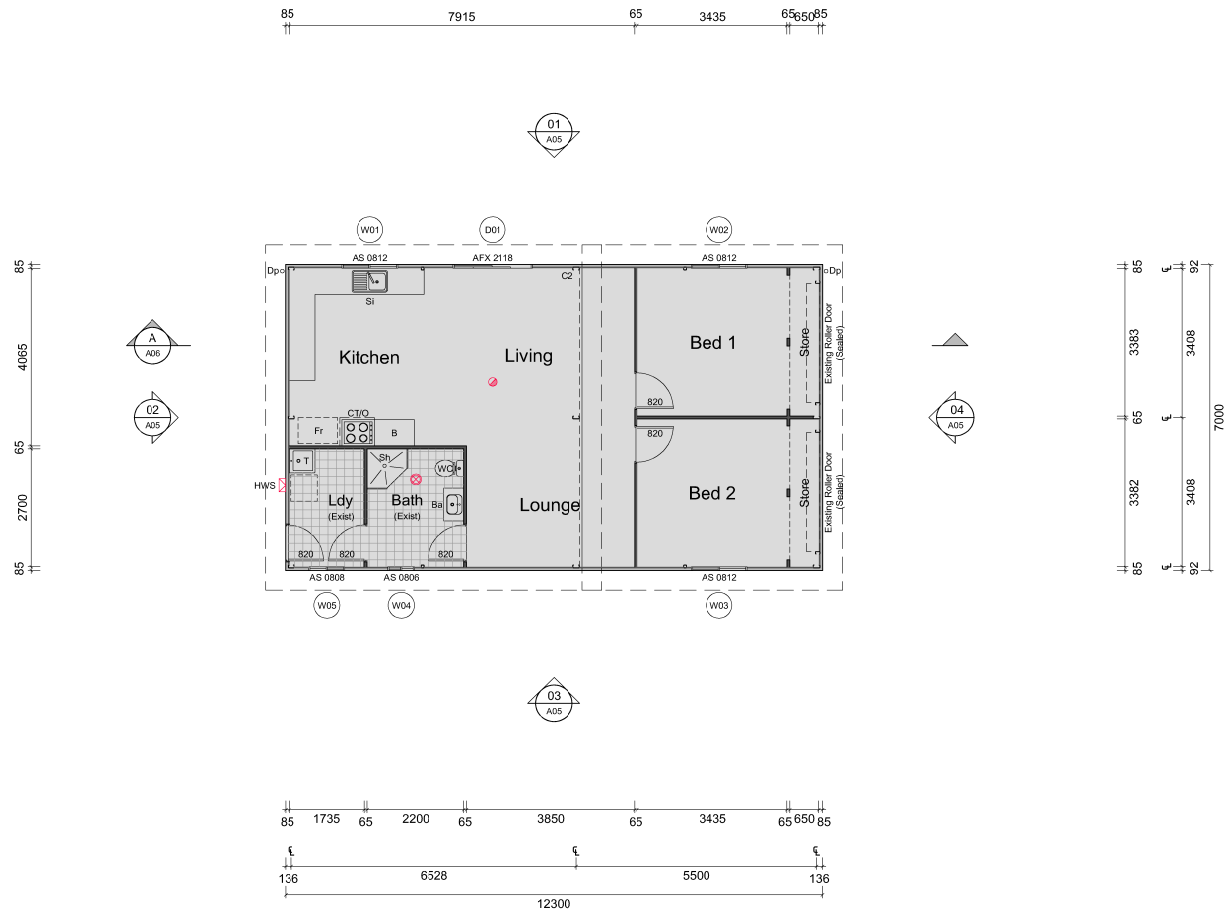
abn: 44 288 414 093

Client: June Pink - Caves Road
Project: Proposed dwelling additions and alterations to
metal framed prefabricated shed structure.

Title: Title, drawing list & locality
Drawing: JB21072_A01 Date: 15.11.2022
Scale: N.T.S Rev: A



01 Site Plan - Proposed
SCALE: 1:1250 @ A3



01 Floor Plan
SCALE: 1:100 @ A3

LEGEND:

Sh	Shower
WC	Toilet
Ba	Basin
Si	Sink
B	Bench
CT/O	Cook Top / Oven
Rh	Range Hood
Fr	Fridge Space
T	Laundry Tub
WM	Washing Machine

C1	150 C-Section Column
C2	150 C-Section Column

AS	Aluminium Slider
AFX	Aluminium Sliding Door

o Dp	Downpipes
SA	Smoke Alarms
EF	Exhaust Fans

Exhaust systems installed (including tastic & light vent combo) to have minimum flow rate in accordance with part 3.8.7 NCC 2019.

Exhaust systems (including tastic & light vent combo) to discharge to outside air or ventilated roof space as per part 3.8.7 NCC 2019.

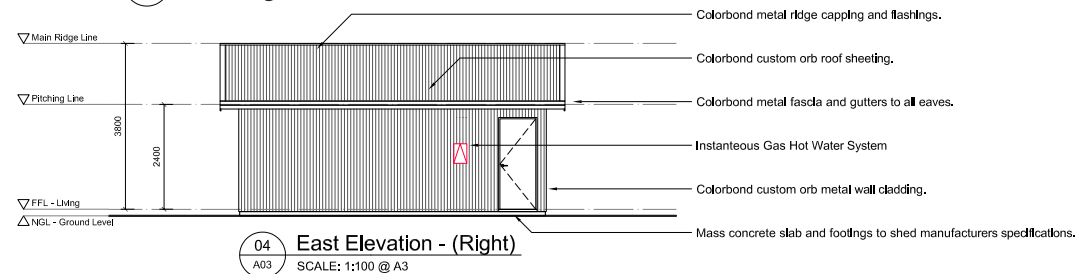
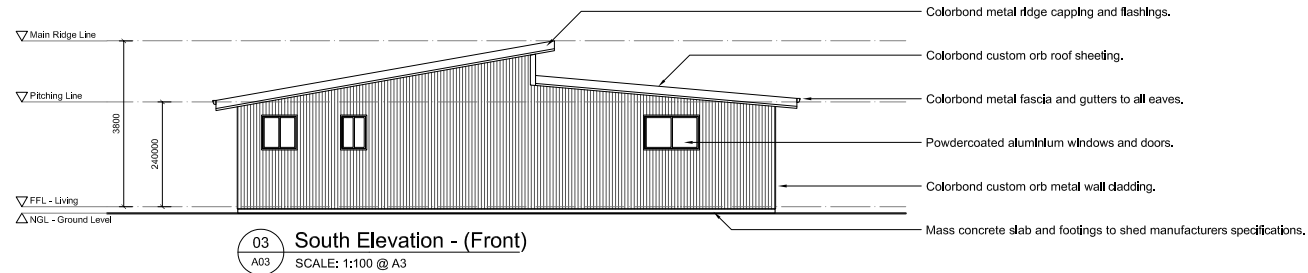
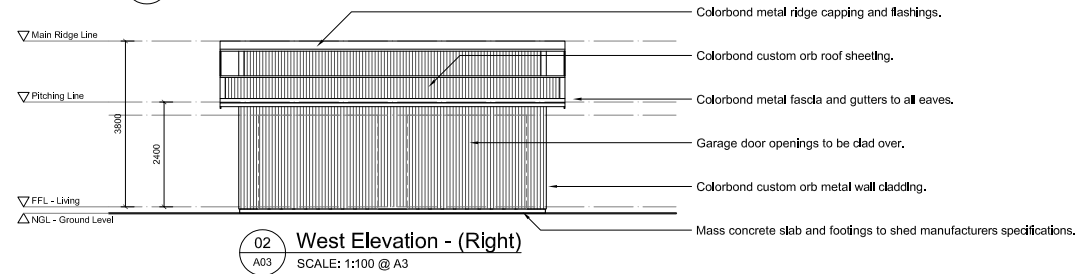
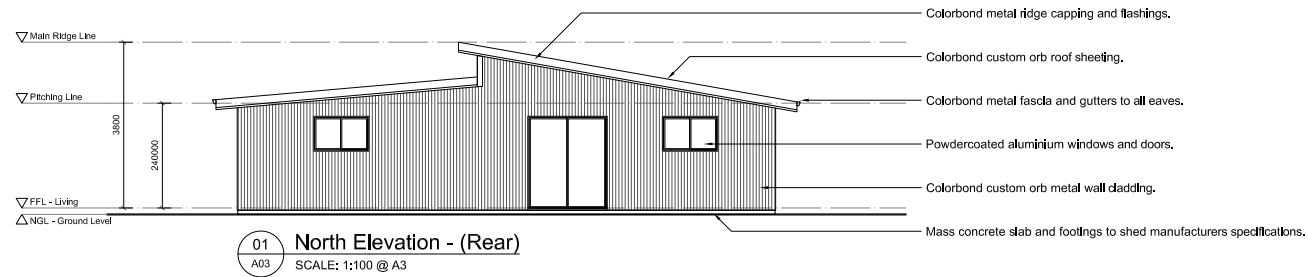
Method chosen is to match compliance with the relevant Basix Certificate.

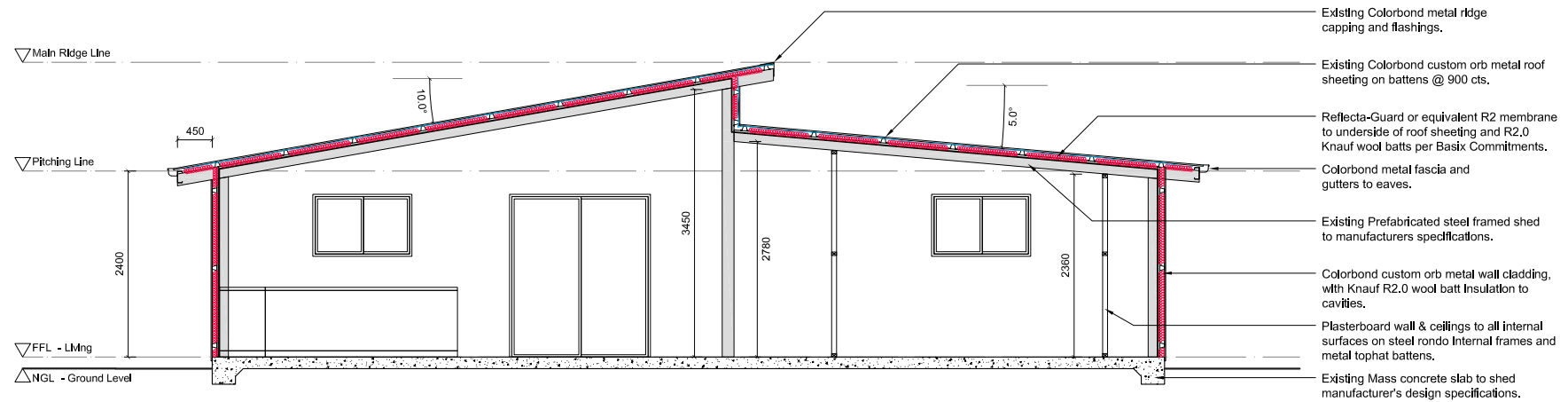
External doors and openable windows in conditioned spaces to be sealed to restrict air infiltration as per Part 3.12.3 NCC 2019.

W04 Denotes opening to meet Basix Commitments

AREAS:	
Total	- 86.10 m ²



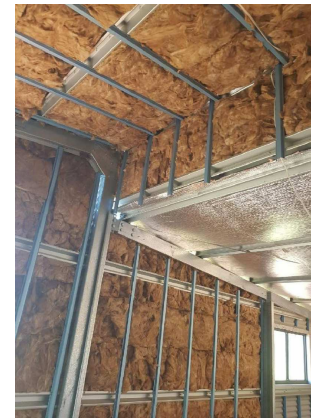




02 Image 1 - Internal Framing
SCALE: NTS @ A3



03 Image 2 - External Wall Insulation
SCALE: NTS @ A3



04 Image 3 - Ceiling Membrane and Insulation
SCALE: NTS @ A3

BASIX Commitments Certificate No: 1347720S

Water Commitments

Landscape

The applicant must plant indigenous or low water use species of vegetation throughout 40 square metres of the site.

Fixtures

The applicant must install showerheads with a minimum rating of 4 star (> 4.5 but <= 6 L/min plus spray force and/or coverage tests) in all showers in the development.

The applicant must install a toilet flushing system with a minimum rating of 5 star in each toilet in the development.

The applicant must install taps with a minimum rating of 5 star in the kitchen in the development.

The applicant must install basin taps with a minimum rating of 5 star in each bathroom in the development.

Alternative Water

Rainwater tank

The applicant must install a rainwater tank of at least 3000 litres on the site. This rainwater tank must meet, and be installed in accordance with, the requirements of all applicable regulatory authorities.

The applicant must configure the rainwater tank to collect rain runoff from at least 100 square metres of the roof area of the development (excluding the area of the roof which drains to any stormwater tank or private dam).

The applicant must connect the rainwater tank to:

- at least one outdoor tap in the development (Note: NSW Health does not recommend that rainwater be used for human consumption in areas with potable water supply.)

Thermal Comfort Commitments

General Features

The dwelling must not have more than 2 storeys.

The conditioned floor area of the dwelling must not exceed 300 square metres.

The dwelling must not contain open mezzanine area exceeding 25 square metres.

The dwelling must not contain third level habitable attic room.

Floor, walls and ceiling/roof

The applicant must construct the floor(s), walls, and ceiling/roof of the dwelling in accordance with the specifications listed in the table below.

Construction	Additional insulation required (R-value)	Other specifications
floor - concrete slab on ground	nil	
external wall - framed (weatherboard, fibre cement, metal clad)	2.20 (or 2.60 including construction)	
ceiling and roof - raked ceiling / pitched or skillion roof	ceiling: 3.5 (up), roof: 4.0 (sarking)	unventilated: dark (solar absorbance > 0.70)

Note - Insulation specified in this Certificate must be installed in accordance with Part 3.12.1.1 of the Building Code of Australia.

Note - In some climate zones, insulation should be installed with due consideration of condensation and associated interaction with adjoining building materials.

Windows, glazed doors and skylights

The applicant must install the windows, glazed doors and shading devices described in the table below. In accordance with the specifications listed in the table. Relevant overshadowing specifications must be satisfied for each window and glazed door.

The dwelling may have 1 skylight (<0.7 square metres) which is not listed in the table.

The following requirements must also be satisfied in relation to each window and glazed door:

- For the following glass and frame types, the certifier check can be performed by visual inspection.
 - Aluminium single clear
 - Aluminium double (air) clear
 - Timber/UPVC/fibreglass single clear
 - Timber/UPVC/fibreglass double (air) clear

Window/ no	Maximum height (mm)	Maximum width (mm)	Type Height (m)	Shading device (Dimension within 10%)	Overshadowdoor
North Facing					
W01	2100	1500	aluminium, single clear	eave 2200mm, 2100mm above base of window or glazed door	not overshadowed
D01	2100	1500	aluminium, single clear	eave 2200mm, 2100mm above base of window or glazed door	not overshadowed
W02	2100	960	timber/UPVC/fibreglass, single clear	eave 2200mm, 2100mm above base of window or glazed door	not overshadowed

South Facing					
W03	1200	860	aluminium, single clear	awning (fixed) 500mm, 2100mm above base of window or glazed door	not overshadowed
W04	1000	600	aluminium, single clear	awning (fixed) 500mm, 1000mm above base of window or glazed door	not overshadowed
W05	1500	1800	aluminium, single clear	awning (fixed) 500mm, 1500mm above base of window or glazed door	not overshadowed

Energy Commitments

Hot Water

The applicant must install the following hot water system in the development, or a system with a higher energy rating: gas instantaneous with a performance of 4.5 stars.

Cooling system

The living areas must not incorporate any cooling system, or any ducting which is designed to accommodate a cooling system.

The bedrooms areas must not incorporate any cooling system, or any ducting which is designed to accommodate a cooling system.

Heating system

The living areas must not incorporate any heating system, or any ducting which is designed to accommodate a cooling system.

The bedrooms areas must not incorporate any heating system, or any ducting which is designed to accommodate a cooling system.

Ventilation

The applicant must install the following exhaust systems in the development:

At least 1 Bathroom: individual fan, ducted to façade or roof. Operation control: manual switch on/off

Kitchen: individual fan, ducted to façade or roof. Operation control: manual switch on/off

Laundry: natural ventilation only, or no laundry. Operation control: n/a

Artificial lighting

The applicant must ensure that the "primary type of artificial lighting" is fluorescent or light emitting diode (LED) lighting in each of the following rooms, and where the word "dedicated" appears, the fittings for those lights must only be capable of accepting fluorescent or light emitting diode (LED) lamps:

- at least 2 of the bedrooms / study;
- at least 1 of the living / dining rooms;
- the kitchen;
- all bathrooms / toilets;
- the laundry;
- the hallways;

Natural lighting

The applicant must install a window and/or skylight in the kitchen of the dwelling for natural lighting.

The applicant must install a window and/or skylight in 1 bathroom(s)/toilet(s) in the development for natural lighting.

Other

The applicant must construct each refrigerator space in the development so that it is "well ventilated", as defined in the BASIX definitions.

The applicant must install a fixed outdoor clothes drying line as part of the development.



REPORT: Memorial Plaques and Donation of Park Furniture and Trees Policy

DIVISION: Community, Culture and Places
REPORT DATE: 5 April 2023
TRIM REFERENCE: ID23/736

EXECUTIVE SUMMARY

Purpose	Rescind a Management Policy to transition to Council Policy	
Issue	Transition current Management Policy to Council Policy to make it more accessible to our public.	
Reasoning	That the "Management Policy – Memorial Plaques and Donation of Park Furniture and Trees" be rescinded and amended to be a Council Policy	
Financial Implications	Budget Area	Community Culture and Places – Recreation and Open Space
	Funding Source	General Revenue
	Proposed Cost	<\$500
	Ongoing Costs	N/A
Policy Implications	Policy Title	"Management Policy – Memorial Plaques and Donation of Park Furniture and Trees"
	Impact on Policy	Rescission and replacement with a more accessible Council Policy

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme:	5 Liveability
CSP Objective:	5.3 The lifestyle and social needs of the community are supported
Delivery Program Strategy:	5.3.3 People have access to a range of burial and interment options
Theme:	5 Liveability
CSP Objective:	5.5 Our community has access to a diverse range of recreational opportunities
Delivery Program Strategy:	5.5.1 Passive and active open space is located to maximise access and use by the community

RECOMMENDATION

- 1. That a draft Council Policy – Plaques and Donation of Park Furniture and Trees Policy, based on the existing Management Policy, be placed on public exhibition for a period of 28 days during the first quarter 2023/2024 financial year.**
- 2. That a subsequent report be provided to Council detailing the results of public exhibition.**

Craig Arms
Director Community, Culture and Places

IM
Manager Recreation and
Open Space

BACKGROUND

A Notice of Motion was tabled at the Ordinary Meeting of Council held on 9 February 2023. This report addresses the Notice of Motion.

Previous Resolutions of Council

9 February 2023	<ol style="list-style-type: none">1. That the CEO provide a report to Council investigating the development of a Council Policy that provides the public the opportunity to plant trees, donate park benches and other approved structures or furniture, and have them dedicated to family or members of our community who have made a significant contribution.2. That an assessment criteria for the donation to be made of seat, structure, furniture or planting of a tree be established and approved to ensure that the values and standards of our community are upheld.3. That the associated costs in the purchase, installation and ultimate replacement of the memorial are not borne by Dubbo Regional Council.4. That identifies that the cost in maintaining and/or replacement of the plaque remains with the family or group establishing the memorial.
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REPORT

Dubbo Regional Council has an existing Management Policy – “Memorial Plaques and Donation of Park Furniture and Trees” that provides a framework and process path for members to make donations of park furniture, plant memorial trees and install suitably sized plaques to recognise prominent people from our community of family members.

The existing Policy also identifies that the cost of supply, installation, replacement and the maintenance of the plaques remain the responsibility of those who supply that furniture/plaques as well as an assessment criteria. The relevant section of the Policy is shown below:

Procedure

The following procedure, being an administrative process, may be altered as necessary by the Chief Executive Officer.

1.1 Consideration of Applications

A request will be considered where a person is deceased and meets the following 3 criterion:

1. *is widely known and respected within the local community;*
2. *has a recognised historical link specifically with the locality or is generally acknowledged as having made a significant contribution to the social, economic, sporting and/or cultural development of the community; and*
3. *is of good repute and not likely to be the subject of controversy*

Under special circumstances, consideration may be given to a living person where the naming is deemed to be in accordance with (a) or (b) and (c) and the recognition is considered appropriate by the Chief Executive Officer.

1.2 Applications for Memorial Plaques

Applications for Memorial Plaques must be made via the Memorials Application Form. Applications must include a supporting statement for the nominee detailing how the nominee meets the conditions as stated in this policy.

The application must be supported in writing by a minimum of three (3) third parties, one of which must be a local community group. The documentation must be validated by Statutory Declaration and signed by a Justice of the Peace.

In those circumstances where an application for a memorial plaque is potentially controversial or questionable, the application will be advertised for a period of twenty one (21) days to provide opportunity for community comment. Advertisements calling for comment may be coordinated to occur quarterly to streamline the application and feedback process. Applications and community feedback received, will be given careful consideration prior to being presented to Council with recommendation(s) for review and decision.

1.3 Memorial Plaque Guidelines

Memorial plaques will be limited to A5 in size (148mm high x 210mm wide) and A6 in size for tree plantings (105mm high x 148mm wide), and may only be installed in a concrete base around the park furniture or tree, or affixed directly to the park furniture as deemed appropriate by the Branch Manager. The applicant shall bear the cost of supplying the plaque.

Wording would follow a simple and standard format and avoid terminology used in cemeteries. The wording would recognise the nominee and their qualities / attributes or an appropriate phrase as outlined in the application, and must be approved by the Branch Manager.

1.4 Applications for Donation of Park Furniture and Trees

Applications for the Donation of Park Furniture and Trees must be made via the Memorials Application Form. Council will permit the donation of park furniture and trees (exclusive of memorial plaques) subject to Council's direction with respect to appropriateness, location, standards of park furniture type and style, or tree species choice. This may be done without the requirement for written references as outlined in Section 1.2.

The donated park furniture or tree(s) may be placed as near as possible to the position requested by the applicant. Consideration will need to be given to relevant plans of management, master plans, capital works programs, maintaining safe passage for pedestrians and other park users, avoidance of any damage to the natural environment ensuring the donation meets with general community expectations for the area, including due consideration of any indigenous connection with the site.

The type of park furniture would be consistent with other park furniture or infrastructure in the locality. Other preferred styles may be approved at the discretion of Council.

The donation of park furniture may be recognised with a memorial plaque. Consistent with the requirements outlined in Section 1.2, memorial plaques will be limited to A5 in size (148mm high x 210mm wide) and may only be installed in a concrete base around the park furniture or affixed directly to the park furniture as deemed appropriate by the Branch Manager.

The applicant shall bear the cost of supplying the furniture and plaque.

The type of tree would be consistent with the following Memorial Tree List and must be 25 litres in size. The following list of exotic and indigenous plants are attributed to different plant communities in Dubbo Regional Council and as such need further research on specific planting based on the locality of the proposed memorial tree planting.

Exotic trees	
Botanical name	Common name
<i>Lagerstroemia indica</i>	Crepe Myrtle (various cultivars)
<i>Malus</i>	Crab Apple (various cultivars)
<i>Michelia doltsopa</i>	Michelia
<i>Celtis australis</i>	European nettle Tree
<i>Liriodendron tulipifera</i>	Tulip tree
<i>Nyssa sylvatica</i>	Tupelo
<i>Platanus x acerifolia</i>	London Plane
<i>Quercus</i>	Oak (various species)
<i>Liquidamber straciflua</i>	Liquidambar
<i>Tabebuia chrysochloris</i>	Golden Trumpet Tree
<i>Zelkova serrata</i>	Zelkova
<i>Jacaranda mimosifolia</i>	Jacaranda
<i>Ulmus parvifolia</i>	Chinese elm
<i>Magnolia</i>	Magnolia (various cultivars)
<i>Acer palmatum</i>	Japanese Maple (various cultivars)

Indigenous trees	
Botanical name	Common name
<i>Acacia pendula</i>	Weeping Myall
<i>Agathis robusta</i>	Kauri Pine
<i>Angophora floribunda</i>	Rough Barked Apple
<i>Brachychiton populneus</i>	Kurrajong
<i>Brachychiton populneus x acerifolius</i>	Jerilderie Red
<i>Callistemon viminalis</i>	Weeping Bottlebrush
<i>Eucalyptus sideroxylon</i>	Mugga Ironbark
<i>Eucalyptus microcarpa</i>	Grey Box
<i>Eucalyptus mellidora</i>	Yellow Box
<i>Banksia serrata</i>	Old Man's Banksia
<i>Corymbia eximia</i>	Yellow Bloodwood

<i>Tristaniopsis laurina</i>	<i>River Gum</i>
<i>Corymbia torelliana</i>	<i>Cadagi</i>
<i>Corymbia maculata</i>	<i>Spotted Gum</i>
<i>Ficus microcarpa "hillii"</i>	<i>Hills Fig</i>

The donation of a tree may be recognised with a memorial plaque. Consistent with the requirements outlined in Section 1.2, memorial plaques for trees will be limited to A6 in size (105mm high x 148mm wide) and may only be installed in a concrete or stone plinth under the tree as deemed appropriate by the Branch Manager. The applicant shall bear the cost of supplying the plaque.

Wording for plaques would follow a simple and standard format and avoid terminology used in cemeteries. The wording would recognise the nominee and their qualities / attributes or an appropriate phrase as outlined in the application, and must be approved by the Branch Manager.

Evaluation of the appropriateness of the donation would be the responsibility of the appropriate Branch Manager.

1.4 Costs

The applicant is required to meet all costs associated with the purchase, delivery and installation of the approved memorial plaques and/or the approved park furniture and tree(s). A Memorials Application Form is to be completed and payment made at Council's Customer Experience service points. The form details the applicable fees and charges.

1.5 Works

Works will only be undertaken once Council has approved the type and placement of the donation and receives the agreed amount. All works are to be carried out by Council employees or pre-selected contractors.

Council will co-ordinate the purchase and installation of the park furniture or tree(s) and will arrange for the installation of memorial plaques with approved wording that have been provided to it.

1.6 Maintenance

The donated park furniture or tree(s) would be subject to the same level of maintenance as other infrastructure located in the park or reserve. The donation would remain in place as long as it remained in good condition and complied with council standards.

Council shall accept no responsibility or obligation for repair or damage to or theft of the structure.

Applicants may re-apply should the park furniture or tree(s) need to be removed or replaced.

1.7 Timeframe for Memorial Plaques

At the end of its useful life, the furniture, tree and plaque will be removed. Council has no obligation to replace the memorial.

However as a Management Policy the document is readily available to the public and it is the recommendation of this report to rescind the Management Policy and redraft it to a forward facing community Council policy document that can be placed on the Council website, following consideration and approval by ELT."

Consultation

Initial consultation was undertaken in the development of the Management Policy - Memorial Plaques and Donation of Park Furniture and Trees with Operations.

Resourcing Implications

It is not anticipated that the transition of the Management Policy to a more forward community focused document and its implementation will require any additional resources.

Planned Communications

Once adopted by ELT the new Council Policy - Memorial Plaques and Donation of Park Furniture and Trees will be placed on the Council website.

Timeframe

Key Date	Explanation
27 April 2023	Rescission of Management Policy - Policy – Memorial Plaques and Donation of Park Furniture and Trees
May 2023	Redraft document to a more accessible and forward facing community document
May/June 2023	Adoption by ELT.
June 2023	Addition to Council website.

MEMORIALS APPLICATION



This application for installation of Memorial Plaque, Park or Public Space Furniture or Tree Planting, in memory of, or to commemorate a long term resident or to recognise someone who has lived in the Dubbo Regional Council region or contributed to Dubbo, Wellington or one of the surrounding communities over the years.


APPLICANT DETAILS					
Title	Mr	Mrs	Miss	Ms	Other - Please specify: _____
Name					
Date of Birth <i>Optional</i>					
Residential Address <i>Include City, State & Postcode</i>					
Postal Address <i>Include City, State & Postcode</i>					
Contact Number					
Email					

BUSINESS DETAILS (if applicable)	
Your Name	
Company Name	
ABN	
Company Address <i>Include City, State & Postcode</i>	
Postal Address <i>Include City, State & Postcode</i>	
Contact Number	
Email	

PREFERRED LOCATION OF MEMORIAL
Please detail memorial location including, street names, junctions or geographical features:

Additional map attached – Yes No

MEMORIALS APPLICATION



DUBBO REGIONAL COUNCIL

MEMORIAL PLAQUE DETAILS
Proposed wording on memorial plaque:
Reasons for installation of a memorial plaque, park furniture or tree, including details of the history of their residence and/or community contributions:

Three written references of support are required for Memorial Plaques – Three reference attached Yes No

MEMORIALS APPLICATION



The following terms and conditions are intended to fully inform potential applicants. Additional requirements and conditions may be applicable, depending on the nature of each application and legal requirements:

- All applications will be considered on merit and be subject to the published fees and conditions.
- Three written references are required in support of applications for Memorial Plaques only.
- Additional fees will be levied where site conditions dictate or additional installation requirements are necessary.
- Council retains the right to refuse any application which it considers inappropriate.
- All installations will be carried out by Council or its nominated contractors. Council will not permit installation by applicants or their contractors under any circumstance.
- Seat provided meets Council standards.
- The final location of the installation and orientation will be determined on site with the applicant.
- Council will not be responsible for replacement of seats, plaques or concrete works which are ~~vandalised~~, damaged or stolen. Standard maintenance activities such as graffiti removal will however be undertaken as required.
- Installation which become dilapidated condition may be removed. The estimated asset life of a seat in a park is ten years.
- Council retains ownership of the installation at all times.
- A minimum of two (2) months is to be allowed for Council to undertake installation, following receipt of full payment.
- No works will be undertaken until full payment is received.

Note to Applicant: There is a fee associated with this application. For Council's current Fees and Charges, refer to our website <https://www.dubbo.nsw.gov.au/about-council/our-responsibilities/community-strategic-plan>

APPLICANT SIGNATURE

I agree to accept and understand the Memorial Application Terms and Conditions stated above.

Signature	
Print Name	
Date	

OFFICE USE ONLY

ROS Review		Included in Council Report (details)	
Approved/Rejected		Customer Advised of Outcome	Yes No - Date:
Fee (if applicable)		Invoice / Payment receipt details	/



REPORT: Financial Assistance Program 2022/2023 Round Two

DIVISION: Community, Culture and Places
REPORT DATE: 9 March 2023
TRIM REFERENCE: ID23/466

EXECUTIVE SUMMARY

Purpose	<ul style="list-style-type: none">Seek endorsementAdopt grant funding recommendations	
Issue	<ul style="list-style-type: none">Provide Council with the recommendation for funding based on applications received under Round 2 of 2022/2023 Financial Assistance Program.Approval of 2 successful grant applications, totalling \$11,900.00	
Reasoning	<ul style="list-style-type: none">There were 3 applications totalling \$13,500 for available funds of \$15,258.00Process of meeting eligibility and consultation to recommend successful applicants	
Financial Implications	Budget Area	Community Services
	Funding Source	Budgeted Operational Expense
	Proposed Cost	\$11,900
	Ongoing Costs	\$30,000 ongoing annual allocation within budgeted \$150,000 per year Community Benefit Funding
Policy Implications	Policy Title	Financial Assistance Policy
	Impact on Policy	Alignment

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme: 5 Liveability
CSP Objective: 5.3 The lifestyle and social needs of the community are supported
Delivery Program Strategy: 5.3.1 The social service issues and requirements of our community are identified and met

RECOMMENDATION

1. That Council approve the below grant recommendations, in line with the eligible criteria and notifications to be sent to each successful applicant:
 - RSPCA NSW \$7,800.00
 - Girls Brigade Dubbo NSW \$4,100.00
2. That all unsuccessful applicants be advised of Council's Grants Hub, as well as other funding opportunities and any advice to assist future applications for council financial assistance.
3. That surplus funds remaining from the 2022/2023 Round Two be rolled over to 2023/2024 Round One of the Financial Assistance Program.

Craig Arms
Director Community, Culture and Places

CW
Manager Community
Services

BACKGROUND

Council's Financial Assistance Program (FAP) operates in accordance with Section 356 of the Local Government Act 1993. Council's policy is to seek applications for Financial Assistance on two occasions each year, once in September and the second in March, both for \$15,000.

A budget of \$30,000 per annum has been allocated annually in the Community Services Budget in accordance with Section 356 of the Local Government Act 1993 (the Act). Available for the community focused Financial Assistance Grants, as outlined in the Financial Assistance Program, eligibility Criteria and Guidelines (Appendix 1), allocated in two rounds of \$15,000.

REPORT

There were 3 applications received for Round One of the Financial Assistance Program, with a requested total of \$13,500.00. The table below outlines the recommended funding with 2 applications to receive the total amount requested. One unsuccessful applicant, did not meet eligible criteria due to an outstanding acquittal.

Organisation	Project	Funding Request	Comment	Recommended
RSPCA NSW (Dubbo)	Dubbo Community People & Pet Day Out	\$7,800.00	Recommended	\$7,800.00
Girls Brigade NSW Dubbo	Regional Camp	\$4,100.00	Recommended	\$4,100.00
Dubbo Rivercare Group Inc	Purchase equipment and Volunteer Training	\$1,600.00	Ineligible - outstanding acquittal	\$0
TOTAL		\$15,258.00		\$13,500

Table 1. Assessment and recommendations of applications

An assessment panel Director Community Culture & Places, Manager Community Services, Coordinator Family Day Care and the Parks and Bushcare Officer assessed each application independently on the following key criteria:

1. Activities and services identified for financial support, must be undertaken in the Dubbo Regional LGA
2. Demonstrate how financial assistance will be used to create, support or build community well-being and amenity
3. Financial Assistance must support the delivery of service or activity outcomes
4. Demonstrate collaboration between members and/or volunteers to create, enhance or build community well-being and amenity
5. Demonstrate the capacity to manage funds and deliver the project within 12 months

All recommended applications have met eligibility and governance requirements, as reviewed and approved by the assessment panel.

Consultation

- Manager Community Services, Executive Officer Community Culture & Places, Coordinator Family Day Care, Parks & Bush Care Officer and Director Community Culture & Places were involved in review and approval of fund eligibility criteria and guidelines Appendix 2.
- Media releases, Council Column advertisements and public display on Dubbo Regional Council (DRC) website were conducted during 1 February till 28 February 2023.
- Grant information was sent through to regions Interagency networks through Community Services connections.
- All successful and unsuccessful applicant groups and organisations from all Community Services fund programs since 2022 were emailed (6 & 7 February 2023) notification of the grant information and closing date.

Resourcing Implications

- Internal staff resourcing was required for creation of online Smarty Grant version, implementation, delivery and administration of this funding program.
- Staff resourcing has been sourced from; Community Culture and Places Administration, Director Community Culture and Places, Manager Community Services, Communication Services, Financial Partners.
- \$15,258.00 funding has been allocated under Council's Community Services Branch's operational budget.
- The ongoing annual commitment of \$30,000 has been included in 2023/2024 Draft Budget.

Total Financial Implications	Current year (\$)	Current year + 1 (\$)	Current year + 2 (\$)	Current year + 3 (\$)	Current year + 4 (\$)	Ongoing (\$)
a. Operating revenue	0	0	0	0	0	0
b. Operating expenses	-\$11,900	-\$30,000	-\$30,000	-30,000	0	0
c. Operating budget impact (a – b)	-\$11,900	-\$30,000	-\$30,000	-\$30,000	0	0
d. Capital Expenditure	0	0	0	0	0	0
e. Total net impact (c – d)	0	0	0	0	0	0
Does the proposal require ongoing funding?			Yes			
What is the source of this funding?			Proposed Annual budget 356 Donations, part of \$150,000			

Table 1. Ongoing Financial Implications

Next Steps

- All successful recipients of funding shall be advised in writing and the requirements of fund provisions including expenditure and acquittal timeframe, as well as acquittal form.
- All unsuccessful recipients shall be advised in writing and informed of ineligibility if relevant, provided links to the Dubbo Grant Hub and any advice to assist future applications for council financial assistance.

APPENDICES:

- 1 [↓](#) Guidelines - Financial Assistance Program - Version 2

FINANCIAL ASSISTANCE PROGRAM

Eligibility Criteria and Guidelines



Intent: To support services, activities or contribute to resources that help create, enhance or build community well-being and amenity of the Local Government Area.

Key Criteria

- Activities and services identified for financial support, must be undertaken in the Dubbo Regional LGA
- Demonstrate how financial assistance will be used to create, support or build community well-being and amenity
- Financial Assistance must support the delivery of service or activity outcomes
- Demonstrate collaboration between with members and/or volunteers to contribute to create, enhance or build community well-being and amenity
- Demonstrate the capacity to manage funds and deliver the project within 12 months

Eligibility

- Only not-for-profit organisations based in the Dubbo Regional LGA are eligible
- Individuals or privately owned businesses/ companies are not eligible
- Organisations with outstanding project updates or submitted acquittal from previously received Council funding, are not be eligible
- Organisations with outstanding application for extension or have not expended their fund within 12 months of provision, are not eligible
- One application per organisation per round

Ineligible Services, Activities or Applications

- Activities or services not conducted in the Dubbo Regional LGA
- Payment of debt
- Payment of insurance premiums
- Political activities
- Items included in another funding application or to top-up funding for previous funding grants or any other funding
- Organisations with gaming machines and/or trade regularly with a liquor licence most days of the week
- Funding for prize money, prizes or trophies
- Events which occur as a matter of course (eg. school fetes)
- Day to day operational funding for the organisation
- Funding to assist expenses in relation to guests or VIPs or stallholders to attend an event
- Wages or payment to staff
- Social activities for members of the organisation exclusively
- The proposal has safety and / or environmental hazards that are not managed by acts under a Risk Management Plan to mitigate risk

Submit to: council@dubbo.nsw.gov.au

Deliver to: Customer Experience Centre

Cnr Church and Darling St | Dubbo or Cnr Nanima Cres and Warne St | Wellington

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FINANCIAL ASSISTANCE PROGRAM

Eligibility Criteria and Guidelines



- Does not reflect community standards
- Denigrates, excludes or offends community groups
- Degrades the natural environment
- Funding will not be provided retrospectively

Conditions of Funding

1. Organisations can not apply for funding via the Community Services Fund if funding has already been provided by another funding stream of Dubbo Regional Council (DRC) for the same activity in the same financial year.
2. No financial assistance will be given to Government Departments or agencies, or for the support of Government-owned facilities.
3. No financial assistance will be given to sporting organisations or events (these organisations have other avenues for financial assistance).
4. The application is to include time frames and list of items identified for purchase from funding.
5. Funds granted can only be used for the purpose as specified in the application, unless written permission for a variation is obtained from DRC.
6. DRC must be advised in writing if there are any significant changes to the activity as described in the application, or to the contact details of the recipient.
7. Funds are to be acquitted within 12 months of the grant being provided. Failure to do so without written request and approval from DRC may result in the donation amount being reduced or cancelled requiring the return of funds to Council.
8. Should the project / program be cancelled, all funding received is to be repaid to DRC.
9. All DRC and other requisite permits, approvals, insurances etc relating to the program or project must be obtained or funding may be withdrawn.
10. Where possible, the organisation will source goods and services for the service / activity from within the Dubbo Regional LGA.
11. All recipients of funding are required to return to Community Culture and Places Division:
 - A. Benefits as outlined in the Outwards Sponsorship Matrix (below).
 - B. An Acquittal Report within 60 days of the completion of the project / program.
 - I. Form A: Funding provided up to \$5,000.
 - II. Form B: Funding provided over \$5,000 (funding \$10,000 or more requires an auditors statement)
12. Failure to provide an Acquittal Report will preclude future funding opportunities.
13. DRC reserves the right, as part of the assessment process, to request further information or documentation.
14. DRC reserves the right to conduct a financial audit of the donation either during the financial year or on completion of the financial year.
15. Recipients of funding will be required to have a representative attend a civic ceremony at which novelty cheques will be presented for media and marketing purposes.

FINANCIAL ASSISTANCE PROGRAM

Eligibility Criteria and Guidelines



16. DRC and its officers shall not be responsible for any liabilities incurred or entered into by the recipient organisation as a result of, or arising out of that organisations responsibilities under the Funding Agreement.
17. The recipient organisation shall indemnify the Council and its officers against any claim, demand, liability suit costs, expenses, action arising out of or in any way connected with the activities of the organisations or agents in consequence of the Funding Agreement except where the claim, demand, liability, costs or action are caused by DRC and its officers.
18. Unless agreed in writing at the time of funding approval, DRC has no obligations regarding ongoing maintenance or renewal of assets created by the project.

Outgoing Funding Benefits Matrix

Return benefits to Dubbo Regional Council (DRC)

Value of sponsorship	Up to \$5,000	\$5,001 - \$10,000	\$10,001 - \$15,000	\$15,001 - \$20,000	More than \$20,001
DRC brand recognition on appropriate printed material	■	■	■	■	■
Provide feedback to DRC via survey seeking outcomes	■	■	■	■	■
Images of the project/program, to support destination marketing activity (on request from DRC)	■	■	■	■	■
Acquittal Report provided no later than 30 days from the completion of the project / program	■	■	■	■	■
Acquittal Form A	■	■	■	■	■
Acquittal Form B		■	■	■	■
Acknowledge DRC support via digital platforms where applicable (website / social media)		■	■	■	■
PA announcement or signage at the activity / program			■	■	■

For more information

Community Culture and Places Division
02 6801 4000
council@dubbo.nsw.gov.au

Submit to: council@dubbo.nsw.gov.au
Deliver to: Customer Experience Centre
Cnr Church and Darling St | Dubbo or Cnr Nanima Cres and Warne St | Wellington

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REPORT: Community Services Fund 2022/2023 Round 2 - Community Benefit Funding in Accordance with Section 356 Local Government Act 1993

DIVISION: Community, Culture and Places
REPORT DATE: 9 March 2023
TRIM REFERENCE: ID23/462

EXECUTIVE SUMMARY

Purpose	<ul style="list-style-type: none">Seek endorsementAdopt funding	
Issue	<ul style="list-style-type: none">Provide Council with the recommendation for funding based on applications received under Round 2 of 2022/2023 Community Services Fund.	
Reasoning	<ul style="list-style-type: none">There were 11 applications totalling \$58,003.54 for available funds of \$59,245.88.Process of meeting eligibility and consultation to recommend six successful applicants to a total of \$17,398.14.	
Financial Implications	Budget Area	Community Services
	Funding Source	Budgeted Operational Expense
	Proposed Cost	\$17,398.14
	Ongoing Costs	\$150,000 per year ongoing, inclusive of \$30,000 allocation for Financial Assistance Program funding.
Policy Implications	Policy Title	Financial Assistance Policy
	Impact on Policy	Alignment

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme: 5 Liveability

CSP Objective: 5.3 The lifestyle and social needs of the community are supported

Delivery Program Strategy: 5.3.1 The social service issues and requirements of our community are identified and met

RECOMMENDATION

1. That Council allocate \$17,398.14 of the \$59,245.88 to the community based organisations the following funds in accordance with Section 356 of The Local Government Act 1993 and notification to be sent to each successful applicant:
 - Dubbo & District Family History Society \$957.44
 - Dubbo and District Pipe Band \$2,300.00
 - Emmanuel Care Centre \$3,400.00
 - Orana Heights Public School P&C Association \$9,244.70
 - Orana Toy Library \$996.00
 - Red Cross, Wellington Branch \$500.00
2. That all unsuccessful applicants be advised of Council's Grants Hub, as well as other funding opportunities and any advice to assist future applications for council financial assistance.
3. That surplus funds remaining from the 2022/2023 Round Two be rolled over to 2023/2024 Round One of the Community Services Fund.

Craig Arms
Director Community, Culture and Places

CW
Manager Community
Services

BACKGROUND

The framework under which Council considers and determines donations relates to the requirements of Section 356 of the Local Government Act 1993 (the Act) whereby Council may contribute money or otherwise grant financial assistance to persons for the purpose of exercising its functions.

REPORT

The Community Services Fund offers grants opportunities for community groups for identified programs or projects and assessed using an open call for applications. Applications were open for a period of four weeks (1 February 2023 till 28 February 2023 at 5 pm) via the Smarty Grants online program.

The 2022/2023 Community Services Fund Round 2 received 11 applications to the value of \$58,003.54. The below table outlines recommended funding with six applications to receive the total amount requested. Five applications did not meet criteria eligibility due to; outstanding acquittals, being a sporting group and current DA & zoning restrictions.

Organisation	Project	Funding Request	Comment	Recommended Funding
Dubbo & District Family History Soc	Dubbo Historical Newspapers	\$957.44	Recommended	\$957.44
Dubbo and District Pipe Band	Dubbo and District Pipe Band	\$2,300.00	Recommended	\$2,300.00
Emmanuel Care Centre	Educating Community on Environmental Issues	\$3,400.00	Recommended	\$3,400.00
Orana Heights Public School P&C Association	Orana Heights Primary School Kitchen Garden	\$9,244.70	Recommended	\$9,244.00
Orana Toy Library	New signage	\$996.00	Recommended	\$996.00
Red Cross, Wellington Branch	Drink refrigerator for Wellington Showground Kiosk	\$500.00	Recommended	\$500.00
Wiradjuri Wellington Aboriginal Town Common Aboriginal Corporation	Power to the people	\$21,839.40	Recommend Council receives DA and rezoning approvals prior to funding	\$0
Western Region Academy of Sport	2023 support of Dubbo athletes	\$3,370.00	Ineligible - Sporting group	\$0
Orana Support Service Inc	Dubbo Region Food Van	\$10,236.00	Ineligible - outstanding acquittals	\$0
Stuart Town Advancement Association Incorporated	Stuart Town Time Capsule Opening	\$1,500.00	Ineligible - event, outstanding acquittals	\$0

Orana Early Childhood Intervention	Kites for Kids	\$3,660.00	Ineligible - outstanding acquittal	\$0
TOTALS		\$58,003.54		\$17,398.14

Table 1. Assessed & recommended applications for 2022/2023 Community Services Fund Round 2

An assessment panel of the Director Community Culture and Places, Manager Community Services, Community Culture and Places Executive Officer, Coordinator Family Day Care and the Parks and Bushcare Officer assessed each application independently on the following key criteria:

1. Deliver social, cultural or environmental benefits to the communities of the Local Government Area
2. The project or program must address an identified community priority
3. Demonstrate the capacity to manage funds and deliver the project within 12 months
4. Demonstrate how the funding shall enable the community based organisation to deliver a service/benefit to the community

The panel met on the 13 March 2023 to further discuss individual assessments and consider eligibility.

All recommended applications have met eligibility and governance requirements, as reviewed and approved by the assessment panel.

Consultation

- Manager Community Services, Director Community Culture and Places, Executive Officer Community Culture and Places, Coordinator Family Day Care and Parks and Bush Care Officer were involved in review and approval of fund eligibility criteria and guidelines (Appendix 1).
- Consultation with other internal divisions of council and Chief Executive Officer.
- Media releases, Council Column advertisements and public display on Dubbo Regional Council (DRC) website were conducted during February 2023
- Grant information was sent through to regions Interagency networks through Community Services connections.
- All successful and unsuccessful applicant groups and organisations from all Community Services fund programs since 2022 were emailed notification (6 & 7 February 2023) of the grant information and closing date.

Resourcing Implications

- Internal staff resourcing was required for creation of online Smarty Grant version, implementation, delivery and administration of this funding program.
- Staff resourcing has been sourced from; Community Culture and Places Administration, Director Community Culture and Places, Manager Community Services, Coordinator Family Day Care, Parks and Bush Care, Communication Services and Financial Partners.

- \$58,003.54 funding has been allocated under Council's Community Services Branch's operational budget.
- The assessment process has recommended the total approval of \$17,398.14, following the eligibility criteria guidelines.
- The remainder of the funding allocated for 2022/2023 Round 2 to be carried over to 2023/2024 Round 1.
- The ongoing annual commitment of \$150,000 (\$120,000 Community Services Fund and \$30,000 Financial Assistance Program) has been included in 2023/2024 Forward Budgets.

Total Financial Implications	Current year (\$)	Current year + 1 (\$)	Current year + 2 (\$)	Current year + 3 (\$)	Current year + 4 (\$)	Ongoing (\$)
a. Operating revenue	0	0	0	0	0	0
b. Operating expenses	-17,398.14	-120,000	-120,000	-120,000	0	0
c. Operating budget impact (a – b)	-17,398.14	-120,000	-120,000	-120,000	0	0
d. Capital Expenditure	0	0	0	0	0	0
e. Total net impact (c – d)	0	0	0	0	0	0
Does the proposal require ongoing funding?			Yes			
What is the source of this funding?			Proposed Annual budget 356 Donations of \$150,000. (\$120,000 Community Services Fund and \$30,000 Financial Assistance Program).			

Table 1. Ongoing Financial Implications

Next Steps

- All successful recipients of funding shall be advised in writing and the requirements of fund provisions including expenditure and acquittal timeframe, as well as acquittal form.
- All unsuccessful recipients shall be advised in writing and informed of ineligibility if relevant, provided links to the Dubbo Grant Hub and any advice to assist future applications for council financial assistance, or other lines of funding.

APPENDICES:

- 1 [↓](#) Guidelines

COMMUNITY SERVICES FUND

Eligibility Criteria and Guidelines



Intent: To support projects or programs that deliver social, cultural or environmental benefits to the communities of the Local Government Area.

Key Criteria

- Deliver social, cultural or environmental benefits to the communities of the Local Government Area
- The project or program must address an identified community priority
- Demonstrate the capacity to manage funds and deliver the project within 12 months
- Demonstrate how the funding shall enable the community based organisation to deliver a service/benefit to the community

Eligibility

- Organisations must be based in the Dubbo Regional LGA
- The project / program must be undertaken in the Dubbo Regional LGA
- Organisations with outstanding project updates or submitted acquittal form from previous Council funding, may not be eligible for consideration
- Organisations with outstanding application for extension or have not expended their fund within 12 months of provision, may not be eligible for consideration
- One application per organisation per round

Ineligible Programs, Projects or Applications

- Project/program not staged in the Dubbo Regional LGA
- Payment of debt
- Payment of insurance premiums
- Political activities
- Items included in another funding application or to top-up funding for previous funding grants or any other funding
- Organisations with gaming machines and/or trade regularly with a liquor licence most days of the week
- Funding for prize money, prizes or trophies
- Events which occur as a matter of course (eg. school fetes)
- Day to day operational funding for the organisation
- Funding to assist expenses in relation to guests or VIPs or stallholders to attend an event
- Wages or payment to staff
- The proposal has safety and / or environmental hazards that are not managed by acts under a Risk Management Plan to mitigate risk
- Does not reflect community standards
- Denigrates, excludes or offends community groups

Submit to: council@dubbo.nsw.gov.au
 Deliver to: Customer Experience Centre
 Cnr Church and Darling St | Dubbo or Cnr Nanima Cres and Warne St | Wellington

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COMMUNITY SERVICES FUND

Eligibility Criteria and Guidelines



- Degrades the natural environment
- Funding will not be provided retrospectively

Conditions of Funding

1. Organisations can not apply for funding via the Community Services Fund if funding has already been provided by another funding stream of Dubbo Regional Council (DRC) for the same activity in the same financial year.
2. No financial assistance will be given to Government Departments or agencies, or for the support of Government-owned facilities.
3. No financial assistance will be given to sporting organisations or events (these organisations have other avenues for financial assistance).
4. The application is to include time frames and list of items identified for purchase from funding.
5. Funds granted can only be used for the purpose as specified in the application, unless written permission for a variation is obtained from DRC.
6. DRC must be advised in writing if there are any significant changes to the activity as described in the application, or to the contact details of the recipient.
7. Funds are to be acquitted within 12 months of the grant being provided. Failure to do so without written request and approval from DRC may result in the donation amount being reduced or cancelled requiring the return of funds to Council.
8. Should the project / program be cancelled, all funding received is to be repaid to DRC.
9. All DRC and other requisite permits, approvals, insurances etc relating to the program or project must be obtained or funding may be withdrawn.
10. Where possible, the organisation will source goods and services for the project / program from within the Dubbo Regional LGA.
11. All recipients of funding are required to return to Community Culture and Places Division:
 - A. Benefits as outlined in the Outwards Sponsorship Matrix (below).
 - B. An Acquittal Report within 60 days of the completion of the project / program.
 - I. Form A: Funding provided up to \$5,000.
 - II. Form B: Funding provided over \$5,000 (funding \$10,000 or more requires an auditors statement)
12. Failure to provide an Acquittal Report will preclude future funding opportunities.
13. DRC reserves the right, as part of the assessment process, to request further information or documentation.
14. DRC reserves the right to conduct a financial audit of the donation either during the financial year or on completion of the financial year.
15. Recipients of funding will be required to have a representative attend a civic ceremony at which novelty cheques will be presented for media and marketing purposes.

COMMUNITY SERVICES FUND

Eligibility Criteria and Guidelines



16. DRC and its officers shall not be responsible for any liabilities incurred or entered into by the recipient organisation as a result of, or arising out of that organisations responsibilities under the Funding Agreement.
17. The recipient organisation shall indemnify the Council and its officers against any claim, demand, liability suit costs, expenses, action arising out of or in any way connected with the activities of the organisations or agents in consequence of the Funding Agreement except where the claim, demand, liability, costs or action are caused by DRC and its officers.
18. Unless agreed in writing at the time of funding approval, DRC has no obligations regarding ongoing maintenance or renewal of assets created by the project.

Outgoing Funding Benefits Matrix

Return benefits to Dubbo Regional Council (DRC)

Value of sponsorship	Up to \$5,000	\$5,001 - \$10,000	\$10,001 - \$15,000	\$15,001 - \$20,000	More than \$20,001
DRC brand recognition on appropriate printed material	■	■	■	■	■
Provide feedback to DRC via survey seeking outcomes	■	■	■	■	■
Images of the project/program, to support destination marketing activity (on request from DRC)	■	■	■	■	■
Acquittal Report provided no later than 30 days from the completion of the project / program	■	■	■	■	■
Acquittal Form A	■	■	■	■	■
Acquittal Form B		■	■	■	■
Acknowledge DRC support via digital platforms where applicable (website / social media)		■	■	■	■
PA announcement or signage at the activity / program			■	■	■

For more information

Community Culture and Places Division
02 6801 4000
council@dubbo.nsw.gov.au

Submit to: council@dubbo.nsw.gov.au
Deliver to: Customer Experience Centre
Cnr Church and Darling St | Dubbo or Cnr Nanima Cres and Warne St | Wellington

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