



AGENDA

ORDINARY COUNCIL MEETING

26 APRIL 2021

MEMBERSHIP: Councillors J Diffey, V Etheridge, D Grant, D Gumley, A Jones, S Lawrence, G Mohr, K Parker, J Ryan and B Shields.

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 both past and present of the Wiradjuri Nation and extend that respect to other Aboriginal peoples from other nations who are present".

Page

CCL21/60	CONFIRMATION OF MINUTES (ID21/588)	4
	Confirmation of the minutes of the proceedings of the Ordinary Council meeting held on 19 April 2021.	

CCL21/61	LEAVE OF ABSENCE (ID21/589)
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CCL21/62	PUBLIC FORUM (ID21/592)
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MAYORAL MINUTES:

CCL21/62a	PAYMENT OF EXPENSES AND PROVISION OF FACILITIES FOR THE MAYOR AND COUNCILLORS (ID21/667)	12
	The Council had before it the Mayoral Minute regarding Payment of Expenses and Provision of Facilities for the Mayor and Councillors	

CCL21/62b	CORONIAL INQUIRY INTO THE DEATH OF MARK FINLAYSON (ID21/668)	14
	The Council had before it the Mayoral Minute regarding Coronial inquiry into the death of Mark Finlayson	

CCL21/62c	CONFIDENTIAL MATTER (ID21/672)	16
	The Council had before it the Mayoral Minute regarding Confidential Matter	

MATTERS CONSIDERED BY COMMITTEES:

CCL21/63	REPORT OF THE DUBBO REGIONAL COUNCIL SOLAR AND WIND FARM CONSULTATIVE COMMITTEE - MEETING 6 APRIL 2021 (ID21/593)	17
	The Council had before it the report of the Dubbo Regional Council Solar and Wind Farm Consultative Committee meeting held 6 April 2021.	
CCL21/64	REPORT OF THE DEVELOPMENT AND ENVIRONMENT COMMITTEE - MEETING 12 APRIL 2021 (ID21/647)	20
	The Council had before it the report of the Development and Environment Committee meeting held 12 April 2021.	
CCL21/65	REPORT OF THE INFRASTRUCTURE AND LIVEABILITY COMMITTEE - MEETING 12 APRIL 2021 (ID21/648)	24
	The Council had before it the report of the Infrastructure and Liveability Committee meeting held 12 April 2021.	
CCL21/66	REPORT OF THE CULTURE, ECONOMY AND CORPORATE COMMITTEE - MEETING 12 APRIL 2021 (ID21/649)	29
	The Council had before it the report of the Culture, Economy and Corporate Committee meeting held 12 April 2021.	

REPORTS FROM STAFF:

CCL21/67	DRAFT 2021/2022 DELIVERY PROGRAM AND OPERATIONAL PLAN (ID20/1753)	33
	The Council had before it the report dated 13 April 2021 from the Director Organisational Performance regarding Draft 2021/2022 Delivery Program and Operational Plan.	
CCL21/68	DRAFT 2021/2022 BUDGET AND FEES/CHARGES (ID21/556)	130
	The Council had before it the report dated 7 April 2021 from the Director Organisational Performance regarding Draft 2021/2022 Budget and Fees/Charges.	

CCL21/69	DRAFT PLANNING AGREEMENT - RAAF BASE - RESULTS OF PUBLIC EXHIBITION (ID21/240)	408
	The Council had before it the report dated 26 March 2021 from the Growth Planner regarding Draft Planning Agreement - RAAF Base - Results of Public Exhibition.	
CCL21/70	DUBBO REGIONAL COUNCIL REPRESENTATIVES ON THE WESTERN REGIONAL PLANNING PANEL (ID21/594)	448
	The Council had before it the report dated 6 April 2021 from the Manager Building and Development Services regarding Dubbo Regional Council Representatives on the Western Regional Planning Panel.	
CCL21/71	DESIGN SERVICES FOR BULK WATER INFRASTRUCTURE - EXTENSION OF CONSULTANCY AGREEMENT FOR ONE YEAR (ID21/582)	453
	The Council had before it the report dated 13 April 2021 from the Manager Major Projects regarding Design Services for Bulk Water Infrastructure - Extension of Consultancy Agreement for One Year.	
CCL21/72	EVENT ASSISTANCE PROGRAM - 2020/2021 EVENT FUNDING (ID21/543)	479
	The Council had before it the report dated 31 March 2021 from the Director Culture and Economy regarding Event Assistance Program - 2020/2021 Event Funding.	
CCL21/73	DUBBO REGIONAL COUNCIL REPRESENTATION TO THE TARONGA CONSERVATION SOCIETY AUSTRALIA BOARD (ID21/650)	485
	The Council had before it the report dated 20 April 2021 from the Executive Manager CEO Services regarding Dubbo Regional Council Representation to the Taronga Conservation Society Australia Board.	
CCL21/74	COMMENTS AND MATTERS OF URGENCY (ID21/591)	
CCL21/75	COMMITTEE OF THE WHOLE (ID21/1041)	



Confirmation of Minutes

Confirmation of the minutes of the proceedings of the Ordinary Council meeting held on 19 April 2021.

RECOMMENDATION

That the minutes of the proceedings of the Dubbo Regional Council at the Ordinary Council meeting held on 19 April 2021 comprising pages 5, 6, 7, 8, 9, 10 and 11 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 - 19/04/2021
- 2 [↓](#) Minutes - Committee of the Whole - 19/04/2021



REPORT

ORDINARY COUNCIL MEETING

19 APRIL 2021

PRESENT: Councillors J Diffey, V Etheridge, D Grant, D Gumley, A Jones, S Lawrence, G Mohr, K Parker and J Ryan.

ALSO IN ATTENDANCE:

The Chief Executive Officer, the Communications Partner, the Director Organisational Performance, the Executive Officer Organisational Performance, the Director Culture and Economy, the Director Infrastructure, the Director Development and Environment (D Quigley) and the Director Liveability.

Councillor S Lawrence assumed chairmanship of the meeting.

The proceedings of the meeting commenced at 5.31pm at the Dubbo Civic Administration Building, Council Chamber, with a prayer for Divine Guidance to the Council in its deliberations and activities. The acknowledgement of country was also read by Councillor K Parker.

CCL21/53 CONFIRMATION OF MINUTES (ID21/497)

Confirmation of the minutes of the proceedings of the Ordinary Council meeting held on 22 March 2021 and the Extraordinary Council meeting held 12 April 2021.

Moved by Councillor A Jones and seconded by Councillor J Diffey

MOTION

That the minutes of the proceedings of the Dubbo Regional Council at the Ordinary Council meeting held on 22 March 2021 comprising pages 4, 5, 6, 7, 8, 9, 10, 11, 12, 13 and 14 and the Extraordinary Council meeting held on 12 April 2021 comprising pages 17, 18, 19 and 20 of the series be taken as read, confirmed as correct minutes and signed by the Mayor and the Chief Executive Officer.

CARRIED

CCL21/54 LEAVE OF ABSENCE (ID21/587)

Councillor B Shields was previously granted leave of absence from this meeting by Council (refer Clause CCL21/53).

CCL21/55 PUBLIC FORUM (ID21/590)

There were no speakers during Public Forum.

MAYORAL MINUTES:**CCL21/55a CHANGE OF ORDINARY COUNCIL MEETING DATE - MAY 2021 (ID21/613)**

The Council had before it the Mayoral Minute regarding Change of Ordinary Council Meeting Date - May 2021

Moved by Councillor S Lawrence and seconded by Councillor K Parker

MOTION

That the Ordinary Council meeting scheduled for Monday, 3 May 2021 be moved to Tuesday, 4 May 2021.

CARRIED

As one or more Councillors voted against the motion, in accordance with Clause 11.5 of Council's Code of Meeting Practice, the following votes were recorded:

FOR	AGAINST
Councillor Diffey	Councillor Gumley
Councillor Etheridge	Councillor Mohr
Councillor Grant	
Councillor Jones	
Councillor Lawrence	
Councillor Parker	
Councillor Ryan	
Total (7)	Total (2)

CCL21/55b LETTER TO THE NSW PREMIER IN RELATION TO THE MINISTER FOR LOCAL GOVERNMENT (ID21/638)

The Council had before it the Mayoral Minute regarding Letter to the NSW Premier in Relation to the Minister for Local Government

Moved by Councillor S Lawrence and seconded by Councillor V Etheridge

MOTION

That the information contained within this Mayoral Minute, dated 16 April 2021, be noted.

CARRIED

As one or more Councillors voted against the motion, in accordance with Clause 11.5 of Council's Code of Meeting Practice, the following votes were recorded:

FOR	AGAINST
Councillor Diffey	Councillor Gumley
Councillor Etheridge	Councillor Mohr
Councillor Grant	
Councillor Jones	
Councillor Lawrence	
Councillor Parker	
Councillor Ryan	
Total (7)	Total (2)

NOTICES OF MOTION:**CCL21/56 COUNCIL LIVE CROSS RESOURCES (ID21/586)**

Council had before it a Notice of Motion dated 12 April 2021 from Councillor J Ryan regarding the Council Live Cross Resources.

Moved by Councillor J Ryan and seconded by Councillor V Etheridge

MOTION

1. That Dubbo Regional Council makes the live-cross camera and other resources, including relevant staff members subject to Council operational priorities, available for use by our local federal and state MPs.
2. That the CEO be requested to provide a report at a future meeting of Council, including breakdown of costs, resources required and availability within Council's operational priorities for the provision of this resource, for any other government or non-government organisation acting in the interest of the local community.

Moved by Councillor J Ryan and seconded by Councillor A Jones

AMENDMENT

That the Chief Executive Officer provide a report to Councillors about Local, State and Federal MP's utilising Council's live-cross camera, and also include a breakdown of costs, resources required and availability within Council's operational priorities for the provision of this resource for any other government or non-government organisation acting in the interest of the local community.

CARRIED

Councillor J Diffey declared a non-pecuniary, significant interest in the matter now before the Council and left the room and was out of sight during the Council's consideration of this matter. The reason for such interest is that Councillor J Diffey is employed as a Senior Electorate Officer by NSW Parliament for the State Member, Mr Dugald Saunders, who is mentioned in the motion.

As one or more Councillors voted against the motion, in accordance with Clause 11.5 of Council's Code of Meeting Practice, the following votes were recorded:

FOR	AGAINST
Councillor Diffey	Councillor Gumley
Councillor Etheridge	Councillor Mohr
Councillor Grant	
Councillor Jones	
Councillor Lawrence	
Councillor Parker	
Councillor Ryan	
Total (7)	Total (2)

NOTICES OF RESCISSION:

CCL21/57 FIVE YEAR POST AMALGAMATION BOOK (ID21/597)

Council had before it a Notice of Motion of Rescission dated 8 April 2021 from Councillor's S Lawrence, V Etheridge and J Diffey.

Moved by Councillor J Diffey and seconded by Councillor V Etheridge

MOTION

1. That Council determine this Notice of Motion of Rescission.
2. That the approved production of a newspaper style five year post amalgamation print project be withdrawn.
3. That the approved a budget of \$50,000 for Corporate Image and Communications to manage the overall production, print, and delivery of the newspaper style five year post amalgamation print project be withdrawn.

CARRIED

CCL21/58 COMMENTS AND MATTERS OF URGENCY (ID21/372)

There were no matters recorded under this clause.

At this junction it was moved by Councillor D Grant and seconded by Councillor A Jones that the Council resolves into the Committee of the Whole Council, the time being 5.51pm.

The meeting resumed at 5.51pm.

CCL21/59 COMMITTEE OF THE WHOLE (ID21/595)

The Executive Manager CEO read to the meeting the Report of the Committee of the Whole meeting held on 19 April 2021.

Moved Councillor A Jones and seconded by Councillor J Diffey

MOTION

That the report of the meeting of the Committee of the Whole held on 19 April 2021, be adopted.

CARRIED

As one or more Councillors voted against the motion, in accordance with Clause 11.5 of Council's Code of Meeting Practice, the following votes were recorded:

FOR	AGAINST
Councillor Diffey	Councillor Gumley
Councillor Etheridge	Councillor Mohr
Councillor Grant	
Councillor Jones	
Councillor Lawrence	
Councillor Parker	
Councillor Ryan	
Total (7)	Total (2)

The meeting closed at 5.55pm.

.....
CHAIRMAN



REPORT COMMITTEE OF THE WHOLE COUNCIL 19 APRIL 2021

PRESENT: Councillors J Diffey, V Etheridge, D Grant, D Gumley, A Jones, S Lawrence, G Mohr, K Parker and J Ryan.

ALSO IN ATTENDANCE:

The Chief Executive Officer, the Communications Partner, the Director Organisational Performance, the Executive Officer Organisational Performance, the Director Culture and Economy, the Director Infrastructure, the Director Development and Environment (D Quigley) and the Director Liveability.

Councillor S Lawrence assumed chairmanship of the meeting.

The proceedings of the meeting commenced at 5.51pm.

CW21/4 SUMMARY OF COMPLAINTS (ID21/596)

The Committee had before it the report dated 14 April 2021 from the Chief Executive Officer regarding Summary of Complaints.

Moved by Councillor D Grant and seconded by Councillor A Jones

MOTION

The Committee 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 alleged contraventions of any code of conduct requirements applicable under Section 440 (Section 10A(2)(i)).

CARRIED

Moved by Councillor J Diffey and seconded by Councillor K Parker

MOTION

The Committee recommends that the report of the Chief Executive Officer dated 14 April 2021 be noted.

CARRIED

As one or more Councillors voted against the motion, in accordance with Clause 11.5 of Council's Code of Meeting Practice, the following votes were recorded:

FOR	AGAINST
Councillor Diffey	Councillor Gumley
Councillor Etheridge	Councillor Mohr
Councillor Grant	
Councillor Jones	
Councillor Lawrence	
Councillor Parker	
Councillor Ryan	
Total (7)	Total (2)

The meeting closed at 5.52pm.

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CHAIRMAN



MAYORAL MINUTE: Payment of Expenses and Provision of Facilities for the Mayor and Councillors

AUTHOR: Acting Mayor
REPORT DATE: 26 April 2021
TRIM REFERENCE: ID21/667

To the Council
Ladies and Gentlemen

Office of the Mayor
Civic Administration Building
Church Street, Dubbo

I am proposing Councillors vary the Policy for the Payment of Expenses and Provision of Facilities for the Mayor and Councillors to cover the rare situation when a Councillor takes extended leave and would under the current policy have unnecessary access to Council facilities such as cars, phones and iPads.

In my view the community would not expect a Councillor on extended leave to have access to these items.

I am conscious Council is receiving advice on 4 May 2021 more broadly as to the questions of entitlements and pay.

However this issue seems rather straightforward and obvious and conceptually separate from the current situation regarding the Mayor.

Accordingly I am asking councillors to deal with it today.

I am of the view this change is not substantial and pursuant to section 253 of the Local Government Act 1992 there is no requirement for it to be placed on Public Exhibition. I note section 253(3) states;

3) Despite subsections (1) and (2), a council need not give public notice of a proposed amendment to its policy for the payment of expenses or provision of facilities if the council is of the opinion that the proposed amendment is not substantial.

RECOMMENDATION

- 1. That the Policy for the Payment of Expenses and Provision of Facilities for the Mayor and Councillors be amended to provide that if a Councillor or the Mayor is or has been granted a leave of absence of one month or longer they are to return any car, phone or iPad provided by Council until the expiration of their leave of absence.**
- 2. That in accordance with Section 253(3) that council determine that the proposed amendment is not considered substantial and can therefore be adopted without the need to go onto public exhibition.**

Councillor S Lawrence
Acting Mayor



MAYORAL MINUTE: Coronial inquiry into the death of Mark Finlayson

AUTHOR: Acting Mayor
REPORT DATE: 26 April 2021
TRIM REFERENCE: ID21/668

To the Council
Ladies and Gentlemen

Office of the Mayor
Civic Administration Building
Church Street, Dubbo

I am proposing through this Mayoral Minute that Councillors support a public coronial inquiry into the death of Mark Finlayson and seek staff advice on a request from his widow Thea that Council provide her with documents relating to the investigation and report undertaken following Mark's death.

Mark was a dedicated employee of Dubbo Regional Council who tragically committed suicide in August 2018. There was recently a story about his death on the television program 'A Current Affair'.

Such an inquiry was called for by his widow Thea Finlayson in that program.

In 2019 a finding was made that Mark's death was work related, despite him having committed suicide at night and away from work.

Thea has written to me recently and advised that Mark told her before his death that alleged bullying and harassment was playing a role in creating the pressures that Mark was experiencing as a manager.

This greatly concerns me and is a particular matter that I believe might warrant the holding of a public coronial inquiry.

As is widely known Dubbo Regional Council has received in the current term of Council allegations of bullying, threats and harassment. Our State MP has raised concerns that such practises have occurred and not been properly dealt with.

These allegations may corroborate what Thea has said as quoted above.

These matters may warrant the question of a public coronial inquiry being looked at anew.

RECOMMENDATION

- 1. That Council supports a public coronial inquiry into the death of Mark Finlayson and authorises the Acting Mayor to correspond with the relevant authorities to express that support formally.**
- 2. That the CEO provide a confidential report to the 4 May 2021 Ordinary meeting of Council on Thea Finlayson's request for documents.**

Councillor S Lawrence
Acting Mayor



MAYORAL MINUTE: Confidential Matter

AUTHOR: Acting Mayor
REPORT DATE: 26 April 2021
TRIM REFERENCE: ID21/672

To the Council
Ladies and Gentlemen

Office of the Mayor
Civic Administration Building
Church Street, Dubbo

That the Council determine a verbal report by the CEO in Committee of the Whole.

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: personnel matters concerning particular individuals (other than Councillors) (Section 10A(2)(a)).

RECOMMENDATION

That the Council determine a verbal report by the CEO in Committee of the Whole.

Councillor S Lawrence
Acting Mayor



**DUBBO REGIONAL
COUNCIL**

Report of the Dubbo Regional Council Solar and Wind Farm Consultative Committee - meeting 6 April 2021

AUTHOR: Administration Officer - Governance
REPORT DATE: 13 April 2021

The Committee had before it the report of the Dubbo Regional Council Solar and Wind Farm Consultative Committee meeting held 6 April 2021.

RECOMMENDATION

That the report of the Dubbo Regional Council Solar and Wind Farm Consultative Committee meeting held on 6 April 2021, be adopted.



REPORT DUBBO REGIONAL COUNCIL SOLAR AND WIND FARM CONSULTATIVE COMMITTEE 6 APRIL 2021

PRESENT: Councillors A Jones, the Director Development and Environment and the Director Liveability.

ALSO IN ATTENDANCE:

The Manager Community Services.

Councillor A Jones assumed chairmanship of the meeting.

The meeting commenced at 4.10 pm.

SWF21/1 APOLOGIES (ID21/533)

Apologies were received from Councillor J Ryan and the Chief Executive Officer who were absent from this meeting for personal reasons.

**SWF21/2 REPORT OF THE DUBBO REGIONAL COUNCIL SOLAR AND WIND FARM
CONSULTATIVE COMMITTEE - MEETING 14 OCTOBER 2020 (ID21/536)**

The Committee had before it the report of the Dubbo Regional Council Solar and Wind Farm Consultative Committee meeting held 14 October 2020.

OUTCOME

That the report of the Dubbo Regional Council Solar and Wind Farm Consultative Committee meeting, held on 14 October 2020, be adopted.

SWF21/3 ACKNOWLEDGEMENT AND REVIEW OF THE COMMUNITY CONSULTATIVE COMMITTEE'S RECOMMENDATIONS FOR GRANT FUNDING - BODANGORA WIND FARM COMMUNITY BENEFIT FUND - ROUND 6 2020/2021 (ID21/534)

The Committee was addressed by the Manager Community Services regarding this matter.

The Committee agreed with the recommended approvals of the Bodangora Wind Farm Community Consultative Committee (CCC) with the exception of the application made by the Wellington District Cricket Association. The Committee require the submission of the outstanding acquittal forms for the group before approving the current application.

OUTCOME

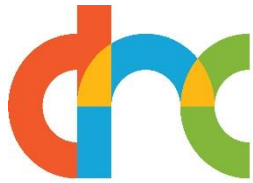
1. That the successful applications as listed below be submitted to Council for determination:

• Wellington Junior Rugby	\$10,000
• Gollan Hall Trust	\$5,000
• Wellington Senior Rugby	\$5,134
• Wellington Historical Society	\$3,000
• Cudgegong Jump Club Inc.	\$5,740
• Wellington District Cricket Association	\$10,000
• Mid Macquarie Landcare Inc	\$4,126
2. That the outstanding acquittal from the Wellington District Cricket Association be noted in any successful applicant notification, with funds to be distributed upon receipt of previous fund status or completed acquittal form.

Councillor A Jones declared a non-pecuniary, less than significant interest in the Gollan Hall Trust application before the Committee and remained in the room during the Committee's consideration of this matter. The reason for such interest is that Councillor A Jones performs audits for the Gollan Hall Trust in a voluntary capacity and that such interest would not impair her decision making on the matter.

The meeting closed at 4.30 pm.

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CHAIRMAN



**DUBBO REGIONAL
COUNCIL**

Report of the Development and Environment Committee - meeting 12 April 2021

AUTHOR: Administration Officer - Governance
REPORT DATE: 20 April 2021

The Committee had before it the report of the Development and Environment Committee meeting held 12 April 2021.

RECOMMENDATION

That the report of the Development and Environment Committee meeting held on 12 April 2021, be adopted.



**REPORT
DEVELOPMENT AND ENVIRONMENT
COMMITTEE
12 APRIL 2021**

PRESENT: Councillors J Diffey, D Grant, A Jones, S Lawrence, G Mohr, K Parker and J Ryan.

ALSO IN ATTENDANCE:

The Chief Executive Officer, the Communications Partner, the Director Organisational Performance, the Director Culture and Economy, the Director Infrastructure, the Director Development and Environment (D Quigley), the Growth Planning Projects Leader and the Director Liveability.

Councillor G Mohr assumed chairmanship of the meeting.

The proceedings of the meeting commenced at 5:30pm

DEC21/11 LEAVE OF ABSENCE (ID21/493)

A request for leave of absence was received from Councillor D Gumley who was absent from the meeting due to the personal reasons whilst Councillor B Shields was previously granted leave of absence from this meeting by Council (refer Clause CCL21/53).

Moved by Councillor J Diffey and seconded by Councillor S Lawrence

MOTION

That such request for leave of absence be accepted and Councillor D Gumley be granted leave of absence from this meeting and it be noted that Councillor B Shields had been previously granted leave of absence from this meeting by Council.

CARRIED

Moved by Councillor D Grant and seconded by Councillor S Lawrence

FURTHER MOTION

That Councillor V Etheridge be granted leave of absence from this meeting.

CARRIED

DEC21/12 BUILDING SUMMARY - MARCH 2021 (ID21/489)

The Committee had before it the report dated 31 March 2021 from the Director Development and Environment regarding Building Summary - March 2021.

Moved by Councillor A Jones and seconded by Councillor J Diffey

MOTION

That the information contained within the report of the Director Development and Environment dated 31 March 2021 be noted.

CARRIED

DEC21/13 PLANNING AGREEMENTS POLICY FOR SOLAR AND WIND ENERGY FARMS IN THE DUBBO REGIONAL LOCAL GOVERNMENT AREA (ID21/397)

The Committee had before it the report dated 26 March 2021 from the Manager Growth Planning regarding Planning Agreements Policy for Solar and Wind Energy Farms in the Dubbo Regional Local Government Area.

Moved by Councillor K Parker and seconded by Councillor D Grant

MOTION

1. That the report from the Manager Growth Planning, dated 26 March 2021, be noted.
2. That Council adopt the draft Policy as attached as Appendix 1 of this report.
3. That an advertisement be placed in local print media advising of Council's adoption of the Planning Agreement Policy for Solar and Wind Energy Farms.
4. That the Planning Agreement Policy for Solar and Wind Energy Farms commence operation from the date it is advertised in the local print media.
5. That those who made submissions be acknowledged and advised of Council's determination in this matter.
6. That Council write to the NSW Department of Planning, Industry and Environment to notify the commencement of this Policy.

CARRIED

In accordance with s375A(2) of the Local Government Act 1993, a division was duly called, the following votes on the motion were recorded:

FOR	AGAINST
Councillor Diffey	
Councillor Etheridge	
Councillor Grant	
Councillor Gumley	
Councillor Jones	
Councillor Lawrence	
Councillor Mohr	
Councillor Parker	
Councillor Ryan	
Total (9)	Total (0)

The meeting closed at 5.34pm.

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CHAIRMAN



**DUBBO REGIONAL
COUNCIL**

Report of the Infrastructure and Liveability Committee - meeting 12 April 2021

AUTHOR: Administration Officer - Governance
REPORT DATE: 20 April 2021

The Committee had before it the report of the Infrastructure and Liveability Committee meeting held 12 April 2021.

RECOMMENDATION

That the report of the Infrastructure and Liveability Committee meeting held on 12 April 2021, be adopted.



**REPORT
INFRASTRUCTURE AND LIVEABILITY
COMMITTEE
12 APRIL 2021**

PRESENT: Councillors J Diffey, D Grant, A Jones, S Lawrence, G Mohr, K Parker and J Ryan.

ALSO IN ATTENDANCE:

The Chief Executive Officer, the Communications Partner, the Director Organisational Performance, the Director Culture and Economy, the Director Infrastructure, the Director Development and Environment (D Quigley), the Growth Planning Projects Leader and the Director Liveability.

Councillor G Mohr assumed chairmanship of the meeting.

The proceedings of the meeting commenced at 5.34pm.

ILC21/11 LEAVE OF ABSENCE (ID21/494)

Requests for leave of absence were received from Councillor V Etheridge and D Gumley who were absent from the meeting due to the personal reasons whilst Councillor B Shields was previously granted leave of absence from this meeting by Council (refer Clause CCL21/53).

Moved by Councillor A Jones and seconded by Councillor S Lawrence

MOTION

That such requests for leave of absence be accepted and Councillor V Etheridge and D Gumley be granted leave of absence from this meeting and it be noted that Councillor B Shields had been previously granted leave of absence from this meeting by Council.

CARRIED

ILC21/12 T-INTERSECTION - ROSELLA STREET AND KINGFISHER STREET DUBBO (ID21/547)

The Committee had before it the report dated 6 April 2021 from the Safe Roads Engineer regarding T-Intersection - Rosella Street and Kingfisher Street Dubbo.

Moved by Councillor D Grant and seconded by Councillor J Ryan

MOTION

That Council approve the installation of a mountable median island on Rosella Street at the intersection of Rosella Street and Kingfisher Street in accordance with Council's Plan TM 7428 (Appendix 1).

CARRIED

ILC21/13 NRL PREMIERSHIP AT APEX OVAL, DUBBO - 23 MAY 2021 (ID21/548)

The Committee had before it the report dated 6 April 2021 from the Safe Roads Engineer regarding NRL Premiership at Apex Oval, Dubbo - 23 May 2021.

Moved by Councillor K Parker and seconded by Councillor D Grant

MOTION

That Council approval be granted for the NRL premiership featuring South Sydney Rabbitohs versus Penrith Panthers at Apex Oval Dubbo on Sunday, 23 May 2021, and the implementation of road closures, pedestrian crossing management and intersection traffic management detours (Appendix 3) as conditioned by Transport for NSW, NSW Police and Council's following conditions of consent:

- 1. With regard to parking:**
 - a. Regular parking is to be provided at the Dubbo Showground.**
 - b. Disabled and emergency vehicle parking will be provided at the Junior Rugby League Clubhouse on Cassia Street, with entry via Kokoda Place through the placement of 'authorised vehicle access and disabled parking only' signage.**
- 2. Temporary road closures are to be provided at:**
 - a. Kokoda Place between Wingewarra Street and Cassia Street from 7.00 am to 7.00 pm.**
 - b. Chelmsford Street between Wingewarra Street and Cobra Street from 7.00 am to 7.00 pm.**
 - c. Cassia Street between Kokoda Place and Coral Crescent from 7.00 am to 7.00 pm.**
- 3. Pedestrian crossing management is to be provided on Wingewarra Street, west of Kokoda Place from 11.30 am to 6.00 pm.**
- 4. Intersection traffic management is to be provided on Wingewarra Street, west of Kokoda Place from 11.30 am to 6.00 pm.**
- 9. Patron drop-off area is to be provided on:**
 - a. Westbound Wingewarra Street east of the Kokoda Place intersection.**

- b. Northbound Hawthorn Street between numbers 5 and 9 Hawthorn Street.
10. Variable Message Sign (VMS) boards will be placed at the following locations to notify patrons of the parking at the Dubbo Showground and drop-off location on Wingewarra Street:
 - a. On westbound Cobra Street, west of the Capstan Drive intersection.
 - b. On eastbound Cobra Street, west of the McDonalds' driveway.
 - c. On southbound Bourke Street, south of the Macleay Street intersection.
 - d. On westbound Cobbora Road, east of Wheelers Lane.
11. 'Customer Only' parking signs will be placed at the following locations:
 - a. The entrance of Harvey Norman off Cobra Street.
 - b. The entrance of Fantastic Furniture off Cobra Street.
 - c. The entrance of the bulky goods retail precinct (number 243 Cobra Street) off Cobra Street.
 - d. The entrances of Orana Mall Shopping Centre off Wheelers Lane, Wellington Road and Windsor Parade.
12. Traffic controllers and/or trained Marshals are to be provided at all road closure points, access points for emergency vehicles, pedestrian crossings, the intersection of Wingewarra Street, the Dubbo Showground and other locations as identified in the Traffic Control Plan.
13. Public notification is required for the NRL game a minimum of seven days prior to the event. The notification will include information on road closures, regular, disabled, emergency and bus parking areas and drop-off areas. This information shall also be advertised on Council's website.

CARRIED

ILC21/14 2020/2021 FINANCIAL ASSISTANCE PROGRAM - ROUND TWO (ID21/535)

The Committee had before it the report dated 30 March 2021 from the Director Liveability regarding 2020/2021 Financial Assistance Program - Round Two.

Moved by Councillor A Jones and seconded by Councillor S Lawrence

MOTION

1. That the report from the Director Liveability dated 30 March 2021 be noted.
2. That funds from the 2020/2021 Financial Assistance Fund round two be allocated as follows:

a) Dubbo and District Pipe Band	\$2,000
b) Rotary Club of Dubbo Macquarie Inc	\$1,844
c) Dubbo Presbyterian Church	\$2,500
d) Little Wings Children's Flight Program	\$7,892
e) Orana Physical Culture	\$764
3. That all applicants be formally advised of funding application outcomes.

CARRIED

The meeting closed at 5.36pm.

.....
CHAIRMAN



**DUBBO REGIONAL
COUNCIL**

Report of the Culture, Economy and Corporate Committee - meeting 12 April 2021

AUTHOR: Administration Officer - Governance
REPORT DATE: 20 April 2021

The Committee had before it the report of the Culture, Economy and Corporate Committee meeting held 12 April 2021.

RECOMMENDATION

That the report of the Culture, Economy and Corporate Committee meeting held on 12 April 2021, be adopted.



**REPORT
CULTURE, ECONOMY AND CORPORATE
COMMITTEE
12 APRIL 2021**

PRESENT: Councillors J Diffey, D Grant, A Jones, S Lawrence, G Mohr, K Parker and J Ryan.

ALSO IN ATTENDANCE:

The Chief Executive Officer, the Communications Partner, the Director Organisational Performance, the Director Culture and Economy, the Director Infrastructure, the Director Development and Environment (D Quigley), the Growth Planning Projects Leader and the Director Liveability.

Councillor G Mohr assumed chairmanship of the meeting.

The proceedings of the meeting commenced at 5.36pm.

CEC21/14 LEAVE OF ABSENCE (ID21/495)

Requests for leave of absence were received from Councillor V Etheridge and D Gumley who were absent from the meeting due to the personal reasons whilst Councillor B Shields was previously granted leave of absence from this meeting by Council (refer Clause CCL21/53).

Moved by Councillor A Jones and seconded by Councillor J Diffey

MOTION

That such requests for leave of absence be accepted and Councillor V Etheridge and D Gumley be granted leave of absence from this meeting and it be noted that Councillor B Shields had been previously granted leave of absence from this meeting by Council.

CARRIED

CEC21/15 ACTIVATION OF THE DUBBO CITY BOWLING CLUB SITE (ID21/449)

The Committee had before it the report dated 16 March 2021 from the Manager Regional Experiences regarding Activation of the Dubbo City Bowling Club Site.

Moved by Councillor J Diffey and seconded by Councillor A Jones

MOTION

1. That the report from the Manager Regional Experiences, dated 16 March 2021, be noted.
2. That the Dubbo City Bowling Club site be activated from July 2021 for 18-24 months for cultural programming, corporate/community hire and storage of Council's large object collection.
3. That during the temporary period the facility be called the "The Greens".
4. That during the temporary activation period, the Chief Executive Officer undertake a review in consultation with the community to identify the long term future strategic use of the site.

CARRIED

CEC21/16 INVESTMENTS UNDER SECTION 625 OF THE LOCAL GOVERNMENT ACT - MARCH 2021 (ID21/455)

The Committee had before it the report dated 1 April 2021 from the Chief Financial Officer regarding Investments Under Section 625 of the Local Government Act - March 2021.

Moved by Councillor D Grant and seconded by Councillor A Jones

MOTION

That the information contained within the report of the Chief Financial Officer dated 1 April 2021 be noted.

CARRIED

Councillor K Parker declared pecuniary, significant interest in the matter now before the Committee and left the room and was out of sight during the Committee's consideration of this matter. The reason for such interest is that Councillor K Parker is an employee of the Bank of Queensland and Council has funds invested with the Bank of Queensland.

Councillor Vicki Etheridge joined the meeting, the time being 5.37pm.

**CEC21/17 DUBBO REGIONAL COUNCIL REPRESENTATION TO THE TARONGA
CONSERVATION SOCIETY AUSTRALIA BOARD (ID21/492)**

The Committee had before it the report dated 24 March 2021 from the Governance and Internal Control Manager regarding Dubbo Regional Council Representation to the Taronga Conservation Society Australia Board.

Moved by Councillor S Lawrence and seconded by Councillor A Jones

MOTION

That the item be deferred to the 26 April 2021 Ordinary Council Meeting.

CARRIED

**CEC21/18 DESTINATION DUBBO: "INTERNATIONAL READY" - QUARTERLY PROJECT
UPDATE (ID21/268)**

The Committee had before it the report dated 25 March 2021 from the Tourism Product Development Manager regarding Destination Dubbo: "International Ready" - Quarterly Project Update.

Moved by Councillor J Ryan and seconded by Councillor D Grant

MOTION

That the report from the Tourism Product Development Manager, dated 25 March 2021, be noted.

CARRIED

The meeting closed at 5.40pm.

.....
CHAIRMAN



REPORT: Draft 2021/2022 Delivery Program and Operational Plan

AUTHOR: Chief Executive Officer
REPORT DATE: 13 April 2021
TRIM REFERENCE: ID20/1753

EXECUTIVE SUMMARY

The Local Government Act 1993 and the Integrated Planning and Reporting Framework requires Council to adopt a new Operational Plan for the 2021/2022 financial year before 1 July 2021. The Plan must identify activities Council will undertake during the financial year to address the principal activities outlined in the Delivery Program, 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 has combined the Delivery Program and Operational Plan into a single document to make it easier to understand, easier to read and more straightforward for our community.

The activities in the draft 2021/2022 Delivery Program and Operational Plan have been subject to review by Councillors and staff. As a result of the review and the ongoing COVID-19 Pandemic, the draft 2021/2022 Plan is similar to the current 2020/2021 Plan.

Council must also update the Long Term Financial Plan when developing the Operational Plan.

It is recommended that the draft 2021/2022 Delivery Program and Operational Plan (attached in **Appendix 1**) and draft Long Term Financial Plan (attached in **Appendix 2**) be placed on public exhibition for a period of not less than 28 days.

Following completion of public exhibition, a further report, including the results of public exhibition, will be presented to Council for consideration.

FINANCIAL IMPLICATIONS

Financial implications arising from the draft 2021/2022 Delivery Program and Operational Plan have been considered by Council in the preparation of the detailed 2021/2022 Budget and Fees/Charges. It should be noted that the Budget and Fees/Charges will be considered by Council under a separate report.

POLICY IMPLICATIONS

The draft 2021/2022 Delivery Program and Operational Plan identifies the activities Council will undertake during the financial year.

RECOMMENDATION

1. That the report from the Chief Executive Officer, dated 13 April 2021, be noted.
2. That the draft 2021/2022 Delivery Program and Operational Plan (attached in Appendix 1) and draft Long Term Financial Plan (attached in Appendix 2), be adopted by Council for the purpose of public exhibition.
3. That the draft 2021/2022 Delivery Program and Operational Plan and draft Long Term Financial Plan be placed on public exhibition from Friday 30 April 2021 for a period of not less than 28 days.
4. That community and stakeholder engagement be undertaken in accordance with the Community Engagement Strategy included in this report.
5. That following completion of public exhibition, a further report be presented to Council for consideration, addressing the outcomes of the public exhibition.

Dean Frost

Chief Executive Officer

BACKGROUND

The Local Government Act 1993 and the Integrated Planning and Reporting Framework requires Council to have a Community Strategic Plan (CSP) that identifies the main priorities and aspirations for the future of the Local Government Area over a period of at least 10 years. On 25 June 2018 Council adopted the CSP. The CSP is supported by the following plans:

- The Delivery Program;
- The Operational Plan; and
- The Resourcing Strategy (incorporating the Long Term Financial Plan, Asset Management Plan and the Workforce Management Plan).

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 Council will undertake during the financial year to address the principal activities outlined in the Delivery Program.

Council's Integrated Planning and Reporting Framework is provided in **Figure 1** below:

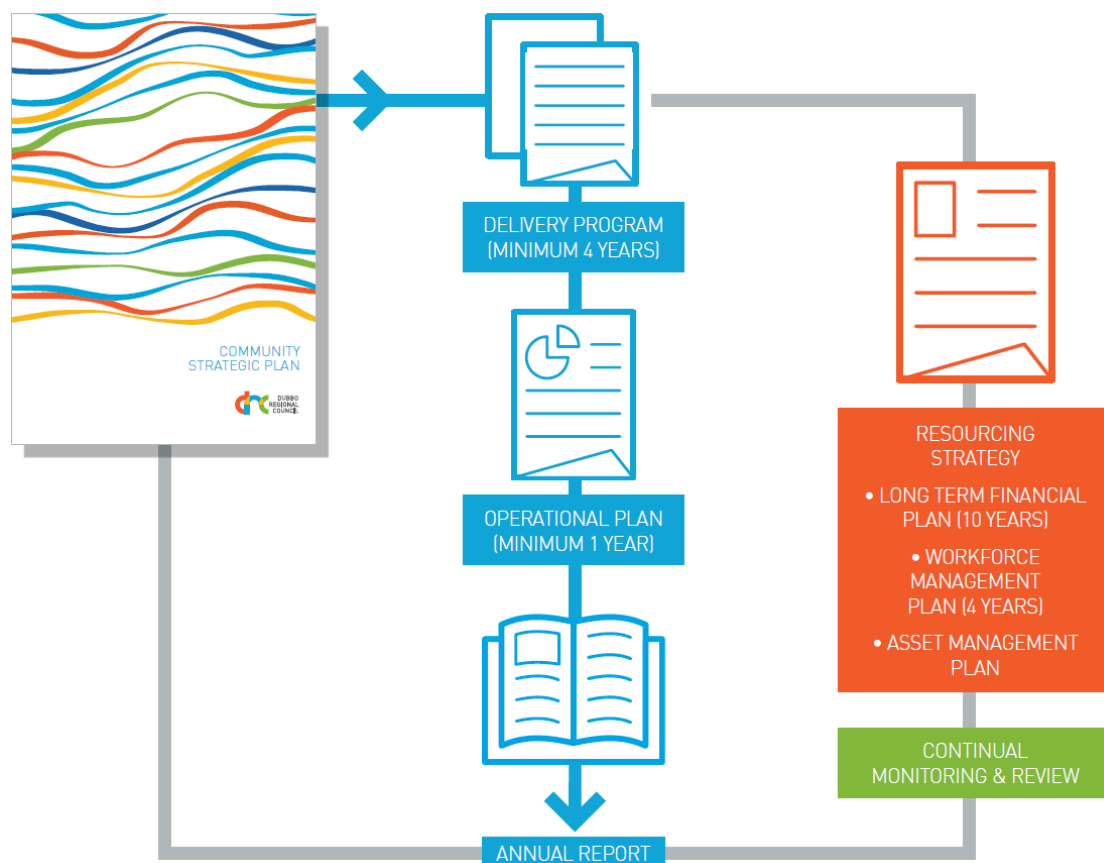


Figure 1: Council's Integrated Planning and Reporting Framework

REPORT

1. Draft 2021/2022 Delivery Program and Operational Plan

Council must adopt a new 2021/2022 Operational Plan before 1 July 2021. The Plan must identify activities and projects Council will undertake during the financial year to address the principal activities outlined in the Delivery Program, 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 has combined the Delivery Program and Operational Plan into a single document to make it easier to understand, easier to read and more straightforward for our community. The draft Plan is attached in **Appendix 1**.

The activities in the draft 2021/2022 Delivery Program and Operational Plan have been subject to review by Councillors and staff. As a result of the review and the ongoing COVID-19 Pandemic, the draft 2021/2022 Plan is similar to the current 2020/2021 Plan in the following ways:

- Business as usual activities have been maintained;
- Activities that were completed during the 2020/2021 financial year and are no longer relevant have been removed;
- Activities that were deferred in 2020/2021 as a result of COVID-19 have been included where appropriate;
- Activities that were similar have been combined to make them more straightforward for our community; and
- Activities from Mayoral Minutes and Notices of Motion have been included where appropriate.

2. Draft Long Term Financial Plan

Council is required to update 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 Long Term Financial Plan is attached in **Appendix 2**.

3. Community Engagement Strategy

The draft 2021/2022 Delivery Program and Operational Plan and draft Long Term Financial Plan must be placed on public exhibition for a period of not less than 28 days. During this period Council staff will be available to respond to community and stakeholder enquiries. A further report detailing the results of public exhibition will be prepared for consideration by Council at its June 2021 meeting.

Council will undertake community consultation in accordance with the below Community Engagement Strategy. The Strategy aims to ensure the community and stakeholders are provided the opportunity to be involved in the process of reviewing the draft Plan.

The Strategy will comprise of both the Engagement Plan and Communication Plan. The objectives of each plan are as follows:

Engagement Plan

- Ensure the community and stakeholders are aware of their opportunities to provide feedback;
- Identify the key issues and priorities for the community and stakeholders;
- Provide an opportunity for Council and the community to work together to ensure priorities are being delivered for the Dubbo Regional Local Government Area; and
- Maximise participation of all stakeholders during COVID-19 restrictions, by using digital communication platforms and social media to engage the local community.

Communication Plan

- Promote key messages about the purpose, aims and objectives of the documents;
- Deliver clear and consistent messages to the community and stakeholders; and
- Widely promote opportunities for the community to be involved and have their say.

To achieve the objectives of the Community Engagement Strategy, Council staff will notify the documents in the following ways:

Channel	Date
Media Release	30 April 2021 and 14 May 2021
Social Media Post	30 April 2021 and 7, 14, 21 and 28 May 2021
Daily Liberal Council Column	30 April 2021 and 7, 14, 21 and 28 May 2021
Dubbo Photo News	6, 13 and 20 May 2021
Triple M	30 April 2021 – 28 May 2021
Zoo FM / 2DU	30 April 2021 – 28 May 2021
Council Website	30 April 2021 – 28 May 2021
Dubbo and Wellington Council Administration Buildings	30 April 2021 – 28 May 2021



The documents will be made publicly available for viewing at the Dubbo and Wellington Administration Buildings, and through a dedicated consultation page on Council's website.

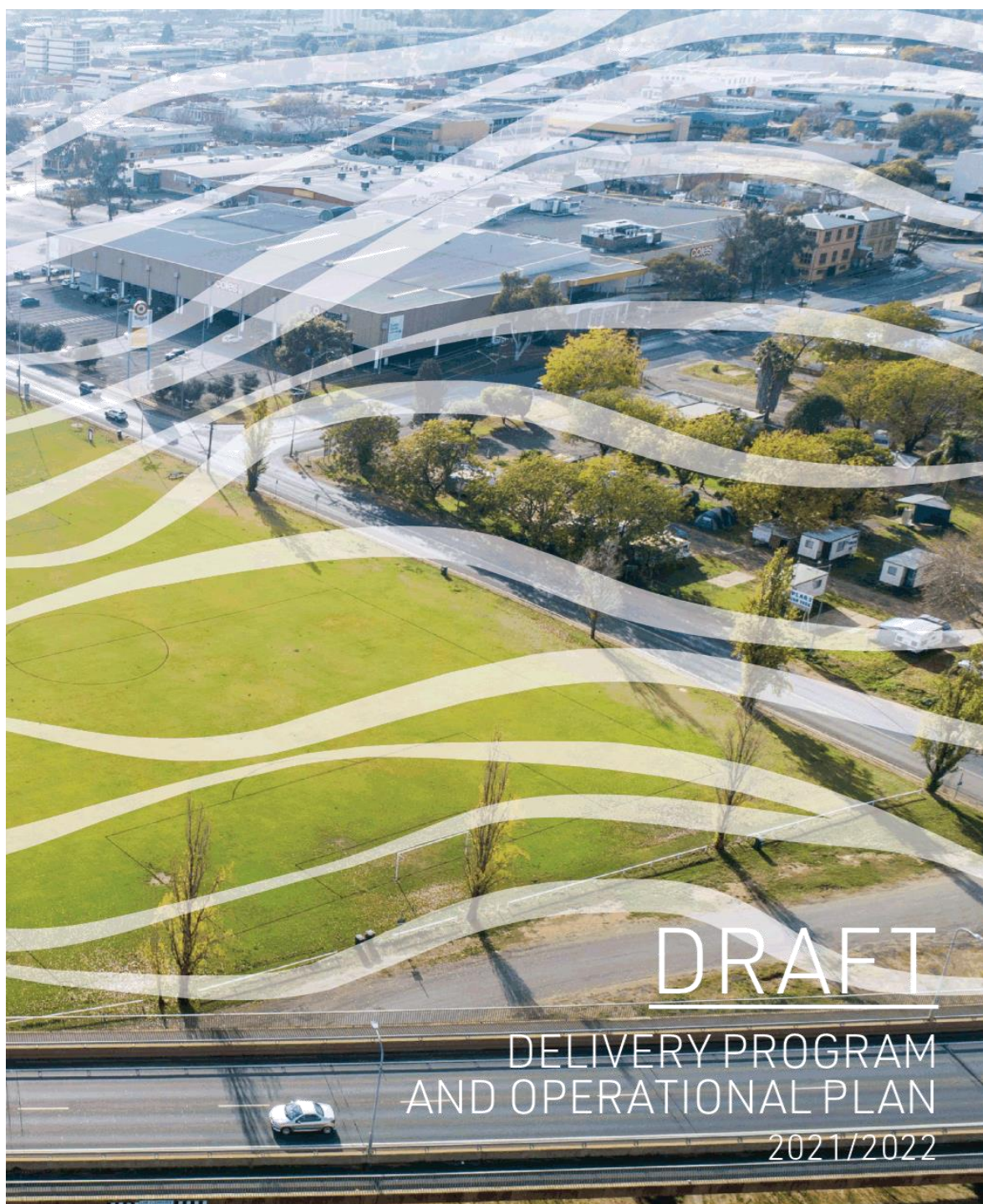
SUMMARY

In accordance with the Local Government Act 1993, Council must adopt a new Operational Plan for the 2021/2022 financial year before 1 July 2021. Council must also update the Long Term Financial Plan.

It is recommended that the draft 2021/2022 Delivery Program and Operational Plan and the draft Long Term Financial Plan be placed on public exhibition for a period of not less than 28 days.

Appendices:

- 1  Draft 2021/2022 Delivery Program and Operational Plan
- 2  Draft Long Term Financial Plan



DRAFT

DELIVERY PROGRAM AND OPERATIONAL PLAN

2021/2022

Acknowledgement:

Dubbo Regional Council wish to acknowledge the Wiradjuri People who are the Traditional Custodians of the Land. Council pay respect to the Elders both past, present and emerging of the Wiradjuri Nation and extend that respect to other Aboriginal peoples from other nations who are present.



Contents

Acknowledgement	1
About this document	3
Chief Executive Officer's Message	5
The Integrated Planning & Reporting Framework	6
Quadruple Bottom Line	7
Monitoring and Review	9
Dubbo Region – Who we are	10
Our community	11
Our organisation	12
Delivery Program and Operational Plan	16
Housing	17
Infrastructure	36
Economy	60
Community Leadership	88
Liveability	102
How we measure success	138
Our Financial Position	139

About this document

This document incorporates the 2018-2022 Delivery Program and 2021-22 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 2040 Community Strategic Plan and Resourcing Strategy.

Delivery Program

The Delivery Program identifies the principal activities Council will undertake over the four year Councillor 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.

COVID-19

Following the announcement by the Minister of Local Government that the September 2020 Local Government Election has been rescheduled to September 2021, this Plan is the fourth and final year of the current Integrated Planning and Reporting cycle.

Given the enormity of the ongoing COVID-19 pandemic, this Plan aims to deliver significant community benefits whilst being cognisant of Council's budgets and the impacts on our community.



Chief Executive Officer's Message



I am pleased to present the draft 2021/22 Delivery Program and Operational Plan, which outlines the actions we are committed to delivering for our community in the year ahead.

Over the past twelve months we have dealt with unprecedented challenges, however our resolve as a community and as a Council remains strong. We are focused on providing essential services to our community, supporting our people and businesses to survive and thrive after the COVID-19 pandemic, creating employment opportunities, and maintaining our sound financial position.

The actions in this Plan are aligned to the objectives and goals of our Community Strategic Plan and reflect our integrated approach to planning. The Plan provides the blueprint to achieving the community's broader goals, and ensuring

our services and resources are well aligned and meet community expectations. The Plan provides staff with a road map for the year ahead and I am confident we have provided a balanced, financially sound and robust Plan.

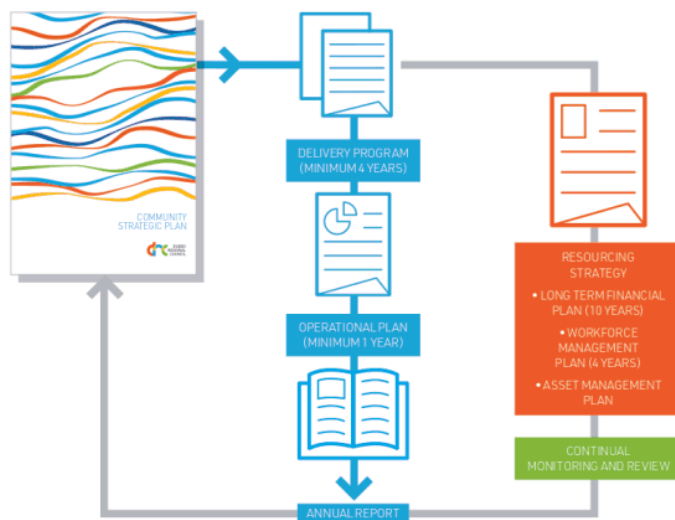
As we look to the year ahead, we are guided by your vision for the Dubbo region – our quality of life, the opportunities available for us to grow as a community, our unique and natural landscape, our lifestyle and wellbeing, and being recognised as the inland capital of regional NSW.

Council prides itself on its commitment to serving the community and providing the best services we can. We will continue to progress the goals of the Delivery Program and Operational Plan to ensure the region remains a great place to live, work and enjoy.

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 2040 Community Strategic Plan, but its implementation is also 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.

Quadruple Bottom Line

Underlying the Integrated Planning and Reporting Framework is the Quadruple Bottom Line (QBL). The QBL addresses social, environmental, economic and civic leadership considerations.



The QBL is represented by five key themes areas:

1. Housing
2. Infrastructure
3. Economy
4. Community Leadership
5. Liveability

These themes ensure that Council's planning is balanced and takes an all-inclusive view of its local government area.



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 monitors progress in the following ways:

Strategy/ Plan	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
End of Term Report	Report on Council's achievements in implementing the CSP over the previous four years	Present at final meeting of an outgoing Council Adopt by 30 November and include in Annual Report in year of an election
State of the Environment Report	Report on environmental issues relevant to the CSP objectives	Adopt by 30 November and include in Annual Report in year of an election

Dubbo Region – Who we are

The Dubbo Regional Local Government Area is at the heart of the region and has an estimated population of 54,843 in 2021. It includes the regional city of Dubbo, the local service centre of Wellington and multiple towns and villages.

The Local Government Area contributed \$3.64 billion to GRP in 2019, supported by a diversity of economic sectors including health care and social assistance, retail trade, education and training, construction, public administration and safety, accommodation and food services, manufacturing, agriculture, transport and warehousing, and finance.

Dubbo is one of the largest inland regional cities in NSW and sits at the intersection of major road, rail and air routes. It services a catchment area of over 120,000 people from within the region and in the adjoining Far West region. Dubbo's broad range of economic sectors reinforces its role as a regional city.

Wellington sits at the foot of Mount Arthur between the Macquarie and Bell Rivers. It supports surrounding agricultural activities such as cropping, wool, beef and prime lamb farming on rich productive soils. Tourists are attracted to the Wellington Caves complex, Lake Burrendong, the Burrendong Arboretum, Mount Arthur, small wineries and boutique galleries.



Our community



POPULATION

DUBBO REGION **54,843**
FORMER DUBBO CITY **45,536**
FORMER WELLINGTON **9,307**

*ESTIMATED RESIDENTIAL POPULATION 2021



POPULATION PROJECTION (2040)

DUBBO REGION **65,697**
FORMER DUBBO CITY **55,871**
FORMER WELLINGTON **9,826**



7,735

PEOPLE WHO ARE ABORIGINAL
AND TORRES STRAIT ISLANDER



27%

POPULATION IS UNDER
20 YEARS OLD



17%

POPULATION IS 65+



DWELLINGS

22,500 IN THE DUBBO REGION

18,592 FORMER DUBBO CITY **3,908** FORMER WELLINGTON

63% OF DWELLINGS ARE OWNED OUTRIGHT OR WITH MORTGAGE

5 WARD AREAS IN THE LOCAL GOVERNMENT AREA

22,957

PEOPLE ARE EMPLOYED IN THE DUBBO REGION

\$1,500 - \$1,749

MEDIUM INCOME WEEKLY PER RESIDENT

\$3.64 BILLION

GROSS REGIONAL PRODUCT

28%

COUPLES WITH CHILDREN

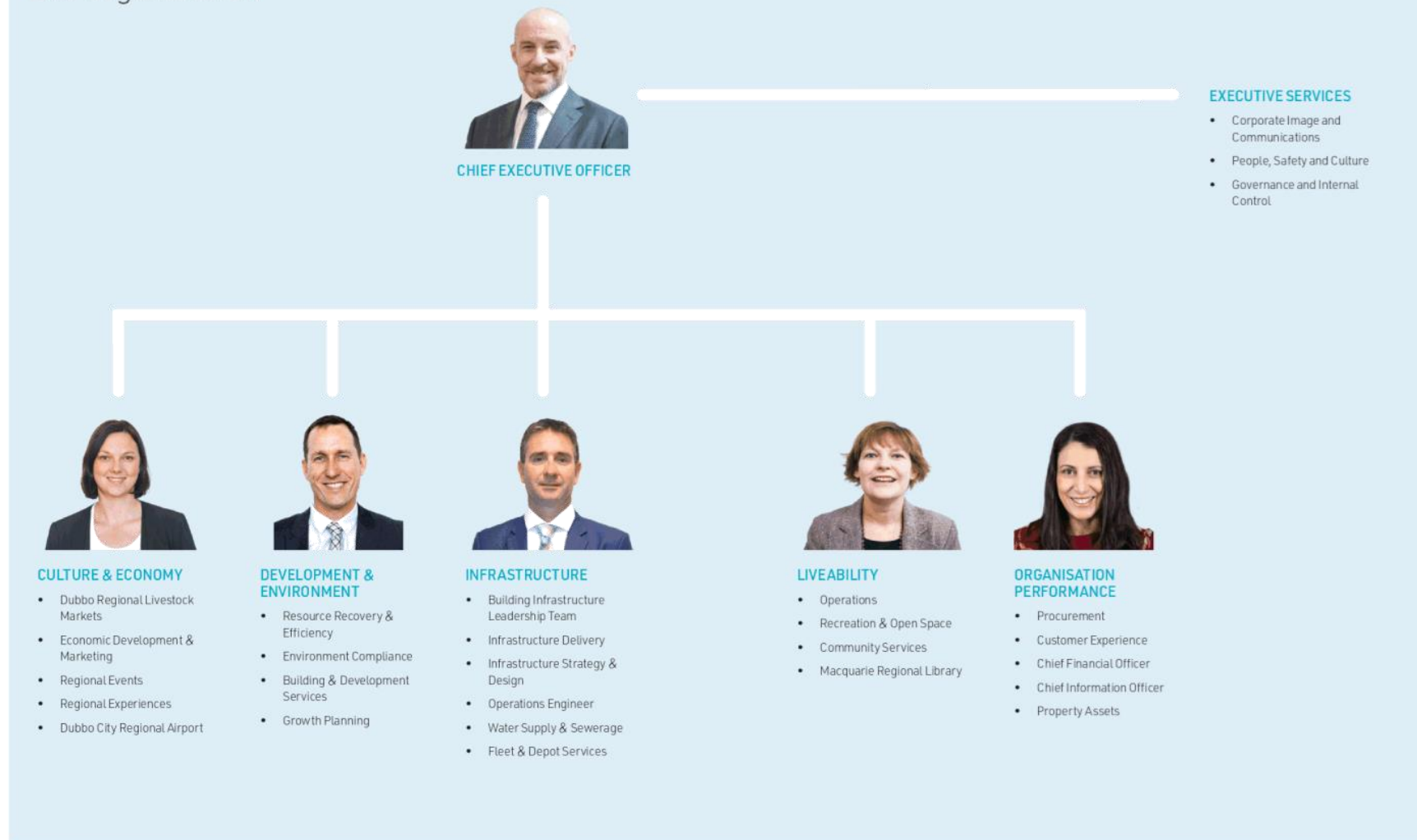
30-34

MEDIUM RESIDENT AGE

36%

OF RESIDENTS OWN TWO CARS

Our organisation





Delivery Program and Operational Plan

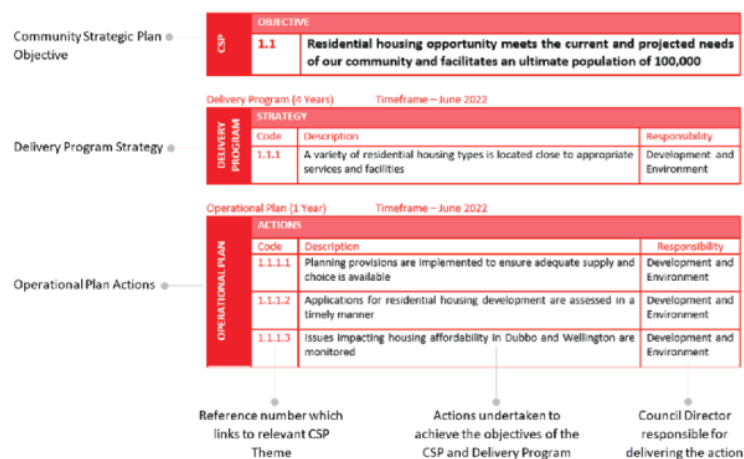
How to read this section

This Plan is linked to the 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. Community Leadership
5. Liveability

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 the Plan is provided below:



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 public housing and crisis accommodation.

Our Community Expects:

- Red tape to be cut to manage costs for the housing industry
- 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 Dubbo and Wellington
- Better planning and more opportunity for growth in our villages
- More opportunity for housing in the villages and rural areas
- Apartments to be encouraged in the Dubbo CBD
- Planning controls to be in place that provide for the development of a variety of housing styles and types
- Council to work proactively with the residential development industry to realise the economic potential of the region.

Alignment to quadruple bottom line:



SOCIAL



ECONOMIC



ENVIRONMENT

CSP	OBJECTIVE	
	1.1	Residential housing opportunity meets the current and projected needs of our community and facilitates an ultimate population of 100,000

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	1.1.1	A variety of residential housing types is located close to appropriate services and facilities	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	1.1.1.1	Planning provisions are implemented to ensure adequate supply and choice is available	Development and Environment
	1.1.1.2	Applications for residential housing development are assessed in a timely manner	Development and Environment
	1.1.1.3	Issues impacting housing affordability in Dubbo and Wellington are monitored	Development and Environment

CSP	OBJECTIVE	
	1.1	Residential housing opportunity meets the current and projected needs of our community and facilitates an ultimate population of 100,000

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	1.1.2	Residential accommodation is designed to meet the needs of our ageing population	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	1.1.2.1	Advocate to government for a review of State Environmental Planning Policy (Housing for Seniors or People with a Disability) 2004 to reflect the changing needs of an ageing population	Development and Environment
	1.1.2.2	Land use strategies identify land for seniors housing	Development and Environment

CSP	OBJECTIVE	
	1.1	Residential housing opportunity meets the current and projected needs of our community and facilitates an ultimate population of 100,000

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	1.1.3	Urban renewal is encouraged in the Dubbo Central Business District to provide a variety of housing choice that makes efficient use of existing infrastructure and facilities	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	1.1.3.1	Planning controls are constantly reviewed to ensure residential development is promoted in the Dubbo CBD	Development and Environment

CSP	OBJECTIVE	
	1.1	Residential housing opportunity meets the current and projected needs of our community and facilitates an ultimate population of 100,000

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	1.1.4	New public and social housing is integrated into existing residential areas	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	1.1.4.1	Advocate to state government to review State Environmental Planning Policy (Affordable Rental Housing) 2009	Development and Environment
	1.1.4.2	Advocate to state government for the renewal of existing public and social housing stock	Liveability

CSP	OBJECTIVE	
	1.2	Residential development is well-designed

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY	
	Code	Description
	Responsibility	
	1.2.1	A high level of residential amenity is achieved in all new development
		Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS	
	Code	Description
	Responsibility	
	1.2.1.1	Urban design guidance is implemented through Council's planning instruments that promotes and achieves well-designed development and neighbourhoods that include passive recreation opportunities
		Development and Environment
	1.2.1.2	Residential development provides an appropriate level of amenity for adjoining and adjacent residents and ensures future occupants have an acceptable quality of life
		Development and Environment

CSP	OBJECTIVE	
	1.2	Residential development is well-designed

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY	
	Code	Description
	Responsibility	
	1.2.2	The character and amenity of established residential areas is maintained and enhanced
		Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS	
	Code	Description
	Responsibility	
	1.2.2.1	Planning instruments include appropriate controls to manage the density of development, promote good quality development and the enhancement of neighbourhoods
		Development and Environment

CSP	OBJECTIVE	
	1.2	Residential development is well-designed

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	1.2.3	New residential developments are designed in accordance with safer-by-design principles	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	1.2.3.1	Safer-by-design principles are incorporated into Council land use planning decisions	Development and Environment

CSP	OBJECTIVE	
	1.3	Residential development opportunities are provided in the villages to facilitate rural lifestyle housing opportunities

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	1.3.1	Adequate land is available in the villages for development	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	1.3.1.1	Review the supply of open space for recreation in the villages	Liveability
	1.3.1.2	An Issues Paper is prepared to guide the future strategic direction of the villages	Development and Environment

CSP	OBJECTIVE	
	1.4	An adequate supply of land is maintained close to established community services and facilities

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	1.4.1	There is adequate land suitably zoned to meet a variety of residential development opportunity	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	1.4.1.1	A land supply pipeline is maintained and monitored regularly	Development and Environment
	1.4.1.2	A structure plan is prepared for land within the North-West and South-West Residential Urban Release Area	Development and Environment

CSP	OBJECTIVE	
	1.4	An adequate supply of land is maintained close to established community services and facilities

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	1.4.2	Planning instruments and policies reflect the intent and direction of adopted land use strategies and facilitate sustainable development	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	1.4.2.1	A rural land use strategy is prepared for the former Wellington Local Government Area	Development and Environment
	1.4.2.2	The comprehensive Local Environmental Plan is finalised in accordance with legislative requirements	Development and Environment
	1.4.2.3	A district land use strategy is prepared for Brocklehurst	Development and Environment

CSP	OBJECTIVE	
	1.4	An adequate supply of land is maintained close to established community services and facilities

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	1.4.3	Residential and other development is supported by the provision of a strategic and affordable infrastructure framework	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

Operational Plan (1 Year)			
Timeframe – June 2022			
OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	1.4.3.1	A Developer Contributions System is developed and maintained for the Dubbo Regional Local Government Area	Development and Environment
	1.4.3.2	Requests to enter into Planning Agreements are considered by Council and included in the Developer Contributions System	Development and Environment

CSP	OBJECTIVE	
	1.4	An adequate supply of land is maintained close to established community services and facilities

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	1.4.4	Residential development does not adversely impact on the agricultural production potential of rural land	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN (1 Year)		Timeframe – June 2022	
OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	1.4.4.1	Rural development strategies are implemented and monitored	Development and Environment
	1.4.4.2	Planning controls include provisions to manage rural land use conflict	Development and Environment

CSP	OBJECTIVE	
	1.5	Neighbourhoods are designed and enhanced to ensure social cohesion and connectivity

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	1.5.1	The design of neighbourhoods reflects the form and function and promotes connectivity and social cohesion	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	1.5.1.1	Planning controls include the provision of a minimum Internal Connectivity Index to promote access and connectivity within new estates and neighbourhoods	Development and Environment
	1.5.1.2	Neighbourhood and subdivision design guidelines are developed and included in the Development Control Plans	Development and Environment

CSP	OBJECTIVE	
	1.6	Opportunities for short term and visitor accommodation are provided

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	1.6.1	Short term and visitor accommodation is provided to support existing business, industry and tourist activities	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	1.6.1.1	A review of short term and visitor accommodation needs is undertaken on a regular basis	Development and Environment
	1.6.1.2	Monitor government response to emerging short term and visitor accommodation trends such as Airbnb, Stayz and free camping	Development and Environment

CSP	OBJECTIVE	
	1.6	Opportunities for short term and visitor accommodation are provided

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	1.6.2	Short term accommodation associated with significant infrastructure and other projects is planned in existing urban areas	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	1.6.2.1	Planning instruments are suitably amended to include controls for short term accommodation in residential areas	Development and Environment

CSP	OBJECTIVE	
	1.6	Opportunities for short term and visitor accommodation are provided

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	1.6.3	Short term crisis/emergency accommodation is available to support the needs of the community	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	1.6.3.1	Monitor government response to crisis/temporary accommodation demands	Liveability

CSP	OBJECTIVE	
	1.7	The importance of the local development industry to the continued residential growth and development of the Local Government Area is recognised

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	1.7.1	The residential development industry is recognised as a key driver of the local economy	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	1.7.1.1	Requests for site-specific planning controls are processed in accordance with legislative requirements	Development and Environment
	1.7.1.2	Regular engagement programs are undertaken with development industry stakeholders on building and development issues, emerging legislative changes and ongoing service requirements and expectations of the industry	Development and Environment





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 Local Government Area. The provision of appropriate infrastructure provides economic development opportunities and ensures our community can continue to benefit.

Our Community Expects:

- A Transportation Strategy to be in place for the Local Government Area which considers all forms of transportation now and in the future including emerging technologies and innovation
- Percentage of uptake in renewable energy for public and Council facilities
- Sewerage services to be provided to our villages
- Internet speed to be world standard
- Better mobile coverage to be provided to our villages
- The Dubbo City Regional Airport to be a freight hub for our region to Asia and beyond
- Rural roads to be well-maintained and be fit-for-purpose
- Roads within our villages to be well-maintained and a sealing program in place
- A 'ring road' to be provided around Dubbo for heavy vehicles
- Better access into the Dubbo Regional Livestock Markets for heavy vehicles
- An additional rail crossing to allow multiple access points in Stuart Town
- A dedicated railway line for freight from Lithgow to Port Botany
- Expanded public bus services from Wellington to Dubbo at suitable times
- Additional bridges across the Macquarie River
- Overtaking lanes on the Mitchell Highway between Dubbo and Wellington.
- Additional bridges across the Macquarie River
- Overtaking lanes on the Mitchell Highway between Dubbo and Wellington.

Alignment to quadruple bottom line:



ECONOMIC



ENVIRONMENT

CSP	OBJECTIVE	
	2.1	Opportunities for use of renewable energy are increased

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		Responsibility
	Code	Description	
	2.1.1	Investment in renewable energy opportunities are encouraged and supported	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		Responsibility
	Code	Description	
	2.1.1.1	Advocate to government to review state planning controls to promote renewable energy development	Development and Environment
	2.1.1.2	Renewable energy opportunities are planned for in Council land use strategies	Development and Environment

CSP	OBJECTIVE
2.1	Opportunities for use of renewable energy are increased

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.1.2	Street lighting is provided in accordance with required standards and is cost-effective and energy-efficient	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

Operational Plan (x) Entry Reference: June 2022			
OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	2.1.2.1	Review sustainability performance report on a six monthly basis to benchmark street lighting in the Local Government Area	Infrastructure
	2.1.2.2	Develop and implement appropriate policies to ensure all new developments and future street lighting upgrades adopt LED technology	Infrastructure

CSP	OBJECTIVE
2.1	Opportunities for use of renewable energy are increased

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.1.3	Council buildings and facilities are energy efficient and welcome opportunities for renewable energy supply	Organisational Performance

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	2.1.3.1	Opportunities for energy efficiency and renewable energy use for Council buildings and facilities are investigated and implemented where appropriate	Organisational Performance
	2.1.3.2	The energy performance of Council buildings and facilities, where monitored via Council's energy management tool, is regularly reported	Development and Environment
	2.1.3.3	Council develops and implements a policy which sets energy efficient benchmarks in the design and construction of major capital works and building projects	Development and Environment
	2.1.3.4	Council implements practices to optimize fleet performance and reduce fuel use and greenhouse gas emissions	Infrastructure

CSP	OBJECTIVE	
	2.2	Our road transportation network is safe, convenient and efficient

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.2.1	Council promotes a high level of road safety to users	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN		ACTIONS	
Code	Description	Responsibility	
2.2.1.1	The road safety strategy is implemented for the Local Government Area in conjunction with Transport for NSW	Infrastructure	
2.2.1.2	An annual road safety action plan is prepared and implemented for the Local Government Area	Infrastructure	

CSP	OBJECTIVE	
	2.2	Our road transportation network is safe, convenient and efficient

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.2.2	Council provides traffic management facilities to enhance the safety and efficiency of the road transport network	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN		ACTIONS	
Code	Description	Responsibility	
2.2.2.1	Existing traffic management facilities are maintained in a safe and effective operational condition	Infrastructure	
2.2.2.2	The need for additional traffic management facilities is established and an ongoing program is prepared and implemented for these facilities	Infrastructure	

CSP	OBJECTIVE	
	2.2	Our road transportation network is safe, convenient and efficient

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.2.3	Council's road network meets the transport needs of users in terms of traffic capacity, functionality and economic and social connectivity	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	2.2.3.1	The rolling village road sealing program is implemented	Infrastructure
	2.2.3.2	A rural road sealing program is investigated and implemented	Infrastructure
	2.2.3.3	Council's Roads Asset Management Plan is maintained and updated to inform future road programs	Infrastructure
	2.2.3.4	Opportunities for additional funding of road projects is actively pursued through state and federal governments	Infrastructure

CSP	OBJECTIVE	
	2.2	Our road transportation network is safe, convenient and efficient

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.2.5	Council works collaboratively with government and stakeholders on transport-related issues	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	2.2.5.1	An advocacy role with state and federal governments in relation to issues and truck configuration limitations on the Newell, Mitchell and Golden highways is undertaken	Infrastructure
	2.2.5.2	Advocate for the provision of additional overtaking lanes on the Mitchell Highway between Dubbo and Wellington	Infrastructure
	2.2.5.3	Work with rail authorities to ensure the safety and functionality of existing level crossings	Infrastructure

CSP	OBJECTIVE	
2.3	Infrastructure meets the current and future needs of our community	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.3.1	Council's water and sewer infrastructure and services comply with appropriate regulations to meet the current and future needs of the community and facilitate a future population of 100,000	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	2.3.1.1	Advocate to government for Council to maintain its role as the water and sewer authority for the Local Government Area	Infrastructure
	2.3.1.2	Water is supplied to customers in accordance with Council's adopted service levels	Infrastructure
	2.3.1.3	Sewerage services are provided to customers in accordance with Council's adopted service levels	Infrastructure
	2.3.1.4	The Integrated Water Cycle Management Plan is updated and finalised in consultation with proponents	Infrastructure
	2.3.1.5	Further sustainable water sources are investigated to maintain growth and development of the Local Government Area	Infrastructure
	2.3.1.6	Water savings initiatives are encouraged and actively promoted to the community	Infrastructure
	2.3.1.7	The provision of sewerage services to unserved villages is investigated	Infrastructure

CSP	OBJECTIVE	
2.3	Infrastructure meets the current and future needs of our community	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.3.2	Council's solid waste management services comply with legislation and meet the current and future needs of the community	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	2.3.2.1	Solid waste services are provided to customers in accordance with Council's adopted service levels	Development and Environment
	2.3.2.2	A solid waste strategy is prepared and adopted for the Local Government Area	Development and Environment
	2.3.2.3	A weekly organic waste service is implemented for Dubbo, Wellington, Wongaroon and Geurie	Development and Environment
	2.3.2.4	An ongoing waste minimisation education program is undertaken	Development and Environment
	2.3.2.5	A feasibility analysis of a recyclable material facility is prepared for the Whylandra Waste Facility	Development and Environment

CSP	OBJECTIVE	
	2.3	Infrastructure meets the current and future needs of our community

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		Responsibility
	Code	Description	
	2.3.3	Council's urban drainage systems comply with legislation and meet the current and future needs of the community	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		Responsibility
	Code	Description	
	2.3.3.1	Council's urban drainage systems are safe and effective in managing stormwater in accordance with industry and Council-adopted service levels	Infrastructure
	2.3.3.2	The urban drainage network is developed and managed in an environmentally sustainable manner	Infrastructure

CSP	OBJECTIVE	
	2.4	Our transportation networks are planned to accommodate future growth and development of the Local Government Area

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		Responsibility
	Code	Description	
	2.4.1	Transportation strategies are developed for the Local Government Area that facilitate access throughout the region and ensure residential growth areas are well-connected to employment areas and services	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		Responsibility
	Code	Description	
	2.4.1.1	The transportation network facilitates connection of Urban Release Areas in Dubbo across the Macquarie River and to employment opportunities and services	Infrastructure

CSP	OBJECTIVE	
	2.4	Our transportation networks are planned to accommodate future growth and development of the Local Government Area

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.4.2	Community and business have convenient air access to a variety of destinations	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	2.4.2.1	A master plan is maintained and implemented for the Dubbo City Regional Airport	Culture and Economy
	2.4.2.2	Dubbo City Regional Airport operates as a compliant, innovative regional service	Culture and Economy
	2.4.2.3	Leases, licenses, fees and charges at Dubbo City Regional Airport and Wellington Aerodrome and Recreation Park are maintained in line with facility maintenance and long term development opportunities	Culture and Economy
	2.4.2.4	Council establishes and maintains partnerships to promote air travel and to support route viability and affordability	Culture and Economy
	2.4.2.5	A review is undertaken to support long term planning of the Wellington Aerodrome and Recreation Park	Culture and Economy

CSP	OBJECTIVE	
	2.4	Our transportation networks are planned to accommodate future growth and development of the Local Government Area

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.4.3	Business and industry are supported through the provision of appropriate and well-connected road and rail infrastructure	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	2.4.3.1	Facilitate information sharing, input and advocate for improvements in transportation networks on behalf of business and Industry	Infrastructure
	2.4.3.2	Suitable heavy vehicle access to the Dubbo Regional Livestock Markets is developed and maintained in conjunction with industry stakeholders and users	Culture and Economy

CSP	OBJECTIVE	
	2.5	Our diverse transportation system supports connections within and outside the region

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.5.1	State transportation infrastructure and services are maintained and enhanced	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	2.5.1.1	Council has ongoing input into the Transport for NSW Strategy 2056 and the associated subsidiary strategies	Infrastructure
	2.5.1.2	Advocate to the State government to improve access and timing for passenger train services to reach major destinations such as Sydney	Infrastructure

CSP	OBJECTIVE	
	2.5	Our diverse transportation system supports connections within and outside the region

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.5.2	Roadside environments and entrance statements are strategically developed and maintained	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	2.5.2.1	A Local Government Area town and village entrance plan is developed to beautify entrances to Dubbo, Wellington and the villages	Liveability

CSP	OBJECTIVE	
	2.5	Our diverse transportation system supports connections within and outside the region

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.5.3	A high level of pedestrian accessibility is provided	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	2.5.3.1	A 10 year program of footpath renewals and upgrades is developed and implemented to Council-adopted service levels	Infrastructure

CSP	OBJECTIVE	
	2.5	Our diverse transportation system supports connections within and outside the region

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.5.4	Additional flood-free road access over the Macquarie River at Dubbo is provided	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	2.5.4.1	Advocate to state government for the construction of an additional flood-free crossing of the Macquarie River in Dubbo	Infrastructure
	2.5.4.2	Options for an additional southern crossing of the Macquarie River in Dubbo are investigated	Infrastructure

CSP	OBJECTIVE	
	2.5	Our diverse transportation system supports connections within and outside the region

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.5.5	A network of cycleways and pedestrian facilities is provided and maintained	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	2.5.5.1	A 10 year cycleway network plan is implemented to Council's adopted service levels	Infrastructure
	2.5.5.2	Planning controls include requirements for the provision of pedestrian and bicycle facilities	Development and Environment
	2.5.5.3	New developments provide for appropriate bicycle storage options	Development and Environment

CSP	OBJECTIVE	
	2.5	Our diverse transportation system supports connections within and outside the region

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.5.6	Adequate and convenient car parking is available in commercial centers	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	2.5.6.1	A review of planning instruments, including off-street vehicle parking requirements is undertaken	Development and Environment

CSP	OBJECTIVE	
	2.5	Our diverse transportation system supports connections within and outside the region

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.5.7	Alternative modes of transport are encouraged	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	2.5.7.1	Planning controls contain provisions to encourage public transport facilities within specific development types	Development and Environment
	2.5.7.2	Planning controls contain provisions to encourage alternative modes of transport	Development and Environment
	2.5.7.3	The provision of electric vehicle charging stations is investigated along with opportunities to fund installation of these facilities	Development and Environment

CSP	OBJECTIVE	
	2.5	Our diverse transportation system supports connections within and outside the region

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.5.8	Non-private transport services are available in our villages	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	2.5.8.1	In collaboration with providers, the availability of non-private transport is encouraged through examination of government and other incentives	Liveability

CSP	OBJECTIVE	
	2.6	Community and business have access to the highest standard of telecommunications networks and facilities

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	2.6.1	Enhanced telecommunications coverage is available throughout the Local Government Area	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	2.6.1.1	Council engages with government and providers to advocate the expeditious roll-out of enhanced telecommunications/data services	Executive Services





Economy

The form and function of the local economy, including the importance of our visitor economy, key industry sectors, and attracting further economic development opportunity 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:

- A dedicated truck stop in Dubbo
- The region to be promoted as a transport and logistics hub
- Promotion of the region as a 'Gateway to Western NSW'
- The Dubbo Showground to be redeveloped and used for a variety of events
- Promotion of the heritage assets of Wellington and our villages
- An increase in commercial development investment, particularly in Wellington
- A revitalised Wellington Central Business District with beautification treatment and opportunity for Placemaking
- Council to support the operations of business and industry in the region
- Dedicated programs to attract appropriately-skilled professionals to the region
- Promotion of tourism opportunity associated with the Burrendong Way
- Dedicated marketing of our villages to increase visitation and economic activity
- Positive media coverage of our region
- Council to seek all possible gains for the community by having the Wellington Correction Centre and the Macquarie Correctional Centre in Wellington
- Entrance signs into our Local Government Area and for our settlements
- Explorations and promotion of the potential for agricultural tourism
- Exploration and promotion of the potential for Aboriginal cultural tourism
- Promotion of our region as a 'dark skies' park
- The Dubbo City Airport to continue to provide services to its current destinations
- A strong Dubbo Central Business District that includes a Kmart shop
- Continues promotion of the region as a Mining Services Centre, including promotion of the competitive advantage the region has for servicing mining activities in western NSW
- Exploration of other tourism opportunity for the region
- The benefits of the Brisbane to Melbourne Inland rail to be leveraged for business and industry

Alignment to quadruple bottom line:



ECONOMIC

CSP	OBJECTIVE	
	3.1	Visitor economy growth is supported through product development, enhancement and strategic management

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.1.1	Diverse and unique tourism opportunities are explored, developed and supported	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	3.1.1.1	Implementation of Local Government Actions in the Country and Outback Destination Management Plan are supported	Culture and Economy
	3.1.1.2	Support growth in tourism product offerings through the development of Council owned tourism related businesses and implementation of strategic business plans	Culture and Economy

CSP	OBJECTIVE	
	3.1	Visitor economy growth is supported through product development, enhancement and strategic management

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.1.2	Value and appeal to regional visitors is increased through packaging, trails and collaborative campaigns	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

Operational Plan (2 Year)	Timeline - June 2022			
OPERATIONAL PLAN	ACTIONS			
	Code	Description	Responsibility	
	3.1.2.1	Regional Events are encouraged to package accommodation and regional experiences in line event promotions and ticket bundles	Culture Economy	and
	3.1.2.2	Regional Events are promoted on destination marketing platforms and in collaborative campaigns	Culture Economy	and
	3.1.2.3	The Great Big Adventure Pass is promoted and supports level one partners and affiliates	Culture Economy	and
	3.1.2.4	Regional Experiences collaborate to increase attraction of the education tourism market and establish industry partnerships where appropriate	Culture Economy	and
3.1.2.5	The \$12m Destination Dubbo International Ready Project is progressively delivered in accordance with approved budgets and timelines	Culture Economy	and	

CSP	OBJECTIVE	
	3.1	Visitor economy growth is supported through product development, enhancement and strategic management

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.1.3	The performance of the visitor economy is monitored	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN		ACTIONS	
Code	Description	Responsibility	
3.1.3.1	Monthly tourism reports are developed measuring accommodation and visitation	Culture and Economy	
3.1.3.2	Research is undertaken to identify risks and opportunities relating to the visitor experience in the region	Culture and Economy	

CSP	OBJECTIVE	
	3.1	Visitor economy growth is supported through product development, enhancement and strategic management

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.1.4	Visitor experiences in the Local Government Area are of high quality, relevance and value for visitors	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	3.1.4.1	Research is undertaken for the Old Dubbo Gaol to measure and act on visitor and user satisfaction	Culture and Economy
	3.1.4.2	An event development and support program is implemented, including event funding and industry network and training	Culture and Economy

CSP	OBJECTIVE	
	3.1	Visitor economy growth is supported through product development, enhancement and strategic management

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.1.5	Events that provide for activities that foster cultural and recreational opportunity and community interaction are supported	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	3.1.5.1	The Event Attraction and Support Strategy is reviewed and implemented for the Local Government Area	Culture and Economy

CSP	OBJECTIVE	
	3.2	Employment opportunities are available in all sectors of our economy

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY	
	Code	Description
	3.2.1	Employment opportunities for all sectors of the community that support economic growth are fostered
		Responsibility
		Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS	
	Code	Description
	3.2.1.1	Partnerships are developed and maintained to ensure our workforce has the appropriate skills and experience to meet industry requirements
		Responsibility
		Culture and Economy
	3.2.1.2	Actively pursue and respond to opportunities for business and industry investment in the Local Government Area
		Responsibility
		Culture and Economy

CSP	OBJECTIVE	
	3.2	Employment opportunities are available in all sectors of our economy

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY	
	Code	Description
	3.2.2	Traineeships and employment pathways are available for all sectors of the community
		Responsibility
		Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS	
	Code	Description
	3.2.2.1	Advocate and support the employment of youth, aboriginal, long-term unemployed and disabled people in major public projects
		Responsibility
		Culture and Economy

CSP	OBJECTIVE	
	3.3	The opportunities and benefits of living, working and visiting the region are promoted

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.3.1	Marketing programs encourage new residents and skill attraction	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	3.3.1.1	Promotion of employment and lifestyle opportunities is undertaken for the Local Government Area	Culture and Economy

CSP	OBJECTIVE	
	3.3	The opportunities and benefits of living, working and visiting the region are promoted

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.3.2	Marketing initiatives include local industry collaboration through input, funding and delivery of promotional programs	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	3.3.2.1	A collaborative partnership program is delivered to promote the region in conjunction with industry stakeholders, Destination Network and Destination NSW	Culture and Economy

CSP	OBJECTIVE	
	3.4	A strong agricultural sector with a continuing capacity to be a significant contributor to the local, regional and national economy is encouraged

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY	
	Code	Description
	3.4.1	The growth and development of our agricultural sector to further diversify and increase value adding is supported
		Responsibility
		Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS	
	Code	Description
	3.4.1.1	Value-add and associated opportunities for the agricultural sector are sought and supported as appropriate
		Responsibility
		Culture and Economy

CSP	OBJECTIVE	
	3.4	A strong agricultural sector with a continuing capacity to be a significant contributor to the local, regional and national economy is encouraged

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY	
	Code	Description
	3.4.2	Capacity of the agricultural industry is supported through effective planning, investment attraction and support
		Responsibility
		Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS	
	Code	Description
	3.4.2.1	Planning instruments protect agricultural activities from encroachment by incompatible land use activities
		Responsibility
		Development and Environment
	3.4.2.2	Transport infrastructure, including truck stops, are supported
		Responsibility
		Development and Environment
	3.4.2.3	The Dubbo Regional Livestock Markets are supported by long term strategic planning and asset investment
		Responsibility
		Culture and Economy

CSP	OBJECTIVE	
	3.5	The long term economic growth of the Local Government Area is realised

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.5.1	Opportunity for long term growth and investment across sectors and industry is leveraged	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	3.5.1.1	Strong partnerships are developed with diverse advisory groups, industry representatives and government agencies to encourage economic growth	Culture and Economy

CSP	OBJECTIVE	
	3.5	The long term economic growth of the Local Government Area is realised

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.5.2	Opportunities and unique offerings in the Local Government Area are promoted	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	3.5.2.1	Strong partnerships are developed with major infrastructure and business investors to support establishment and workforce planning	Culture and Economy
	3.5.2.2	Economic development advocacy and advice is provided	Culture and Economy
	3.5.2.3	General town planning advice is available to businesses and individuals in regards to land zoning, appropriateness of proposed sites and approval pathways	Development and Environment

CSP	OBJECTIVE	
	3.5	The long term economic growth of the Local Government Area is realised

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.5.3	Government funding opportunities are strategically and proactively pursued	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	3.5.3.1	Maximise government funding opportunities through in-house grant and data support	Culture and Economy
	3.5.3.2	Support and advice is provided to industry and community groups seeking government funding	Culture and Economy

CSP	OBJECTIVE	
	3.5	The long term economic growth of the Local Government Area is realised

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.5.4	New business and industry are established in the Local Government Area	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	3.5.4.1	Monitor and act on opportunities presented through major infrastructure projects to leverage business and supply chain opportunities	Culture and Economy

CSP	OBJECTIVE	
	3.5	The long term economic growth of the Local Government Area is realised

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		Responsibility
	Code	Description	
	3.5.5	Business and industry are encouraged to grow, diversify and upskill workers	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		Responsibility
	Code	Description	
	3.5.5.1	Business development programs are supported and delivered if required in line with local business needs	Culture and Economy
	3.5.5.2	Skill and workforce development opportunities are coordinated, facilitated and promoted	Culture and Economy

CSP	OBJECTIVE	
	3.5	The long term economic growth of the Local Government Area is realised

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		Responsibility
	Code	Description	
	3.5.6	Investment in the Local Government Area as a driver of growth in the region is a key priority for government, industry and the local community	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		Responsibility
	Code	Description	
	3.5.6.1	'Spend local' campaigns are undertaken	Culture and Economy
	3.5.6.2	Positive local purchasing policies are implemented	Organisational Performance
	3.5.6.3	Regional industry businesses and capabilities are supported through connection with priority government projects and investment opportunities	Culture and Economy

CSP	OBJECTIVE	
	3.6	The Local Government Area is recognized as a leading regional centre in Australia through the development of a united and positive image of the region

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		Responsibility
	Code	Description	
	3.6.1	Destination brands for Dubbo and Wellington are maintained and supported	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		Responsibility
	Code	Description	
	3.6.1.1	Marketing activities are undertaken to proactively promote Dubbo and Wellington in the media, online and through Visitor Information Centres	Culture and Economy

CSP	OBJECTIVE	
	3.6	The Local Government Area is recognized as a leading regional centre in Australia through the development of a united and positive image of the region

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		Responsibility
	Code	Description	
	3.6.2	Progressive digital communications and e-Commerce opportunities are explored and implemented to improve economic outcomes	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		Responsibility
	Code	Description	
	3.6.2.1	An effective and responsive Council website, social media presence and digital broadcast channels are maintained to maximize the reach of Council's messaging and brand	Executive Services
	3.6.2.2	Engaging and responsive destination websites and social media channels are maintained for the region	Culture and Economy
	3.6.2.3	The Local Government Area is promoted effectively online via all digital communication platforms	Culture and Economy

CSP	OBJECTIVE	
	3.7	A strategic framework is in place to maximize the realization of economic development opportunities for the region

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.7.1	Economic development stakeholders are actively engaged in providing insight and ideas for economic development responses to opportunities and challenges	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	3.7.1.1	Key advisory groups and stakeholders relevant to encouraging economic development are actively consulted	Culture and Economy

CSP	OBJECTIVE	
	3.7	A strategic framework is in place to maximize the realization of economic development opportunities for the region

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.7.2	Strategic land use strategies establish a land use hierarchy for the location of employment generating activities	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	3.7.2.1	Review of the Wellington Town Strategy is commenced with the preparation of a constraints and opportunities Paper	Development and Environment
	3.7.2.2	Investigate land use zoning and development controls for the Wellington Town Centre	Development and Environment

CSP	OBJECTIVE	
	3.7	A strategic framework is in place to maximize the realization of economic development opportunities for the region

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.7.3	Planning controls ensure adequate and suitable land is available for new development opportunities	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	3.7.3.1	Planning controls include a suitable suite of zones and provisions encouraging business and industry development	Development and Environment

CSP	OBJECTIVE	
	3.7	A strategic framework is in place to maximize the realization of economic development opportunities for the region

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.7.4	Neighbourhood shopping centres are located to provide attractive and convenient services and facilities to support new and established neighbourhoods without adversely impacting on the Dubbo Central Business District	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	3.7.4.1	Neighbourhood shopping centre enhancement plans are developed and implemented for the existing neighbourhood shopping centres in Myall Street, Tamworth Street, Boundary Road, Victoria Street and Bourke Street	Infrastructure

CSP	OBJECTIVE		
	3.7	A strategic framework is in place to maximize the realization of economic development opportunities for the region	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.7.5	The business activities of Council are an important sector of the local economy and provide financial returns to the community	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	3.7.5.1	An internal business plan for the Dubbo Regional Livestock Markets is implemented in line with the facility masterplan	Culture and Economy
	3.7.5.2	Strategic Plans and Internal Business Plans are developed, maintained and implemented as relevant for the Dubbo and Wellington Showgrounds	Culture and Economy
	3.7.5.3	Research is undertaken for the Dubbo Showground to measure and act on visitor and user satisfaction	Culture and Economy
	3.7.5.4	Opportunity for increased income streams for the Dubbo Showground are sought	Culture and Economy
	3.7.5.5	Leases and Licenses for the Dubbo Showground and Wellington Showground are reviewed and maintained with clear accountabilities for all parties	Culture and Economy
	3.7.5.6	Council retains ownership and facility management of Dubbo Regional Livestock Markets to appropriately support agriculture sector and deliver broader economic benefit to the region	Culture and Economy
	3.7.5.7	Council provides leadership and input on regional, state and national saleyard industry strategic issues and opportunities	Culture and Economy
	3.7.5.8	Monitor Council's land development activities and principle objectives	Organisational Performance
	3.7.5.9	A residential development marketing strategy is prepared for Council-owned land in the Keswick Estate	Organisational Performance

CSP	OBJECTIVE		
	3.8	The Dubbo Central Business District and Wellington Town Centre are strategically managed to promote occupation, activity and investment	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.8.1	The Dubbo Central Business District and the Wellington Town Centre are supported by commercial activation programs and activities	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	3.8.1.1	Night time economy growth is supported through planning and development approvals including Central Business District and Town Centre events	Development and Environment
	3.8.1.2	Central Business District and Town Centre spaces are used to connect the community through activities that support these centres	Culture and Economy
	3.8.1.3	Collaborative 'place-based' Central Business District and Town Centre marketing/ activation programs are explored and implemented	Culture and Economy

CSP	OBJECTIVE	
	3.8	The Dubbo Central Business District and Wellington Town Centre are strategically managed to promote occupation, activity and investment

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	3.8.2	The Dubbo Central Business District and Wellington Town Centre's planning, development and investment are supported by long term plans	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	3.8.2.1	Our competitive advantage and our competitive edge are actively promoted in the region and catchment areas of the Local Government Area	Culture and Economy
	3.8.2.2	Landlords and business within the Central Business District and Town Centre are supported and encouraged to invest in infrastructure improvements to their properties	Development and Environment
	3.8.2.3	A Development Strategy for the Dubbo Central Business District is prepared and adopted	Development and Environment
	3.8.2.4	The Wellington Town Centre Plan is continually implemented and monitored	Development and Environment





Community 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:

- Our elected officials to work together for the betterment of the region
- To continue to sustain the sustainable management of Council's 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 the Plan
- Council to seek all relevant grant funding opportunities to ensure there are no impacts to land rates
- Council assets to be managed in a sustainable and cost-effective manner

Alignment to quadruple bottom line:



CIVIC LEADERSHIP

CSP	OBJECTIVE	
	Code	Description
	4.1	Our community is active and engaged

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY	
	Code	Description
	4.1.1	There is demonstrated unity throughout the community
		Responsibility Executive Services

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS	
	Code	Description
	4.1.1.1	An annual report is provided to the community on Council's progress in the delivery of the 2040 Community Strategic Plan
		Responsibility Development and Environment

CSP	OBJECTIVE	
	4.2	Our civic leaders represent the community

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		Responsibility
	Code	Description	
	4.2.1	The community acknowledges that Dubbo Regional Council is a representative and responsive Council	Executive Services

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		Responsibility
	Code	Description	
	4.2.1.1	A community survey is undertaken to determine community satisfaction levels of the elected Councillor's	Executive Services
	4.2.1.2	An induction training course is delivered to Councillors with information about the functions of Council and managing relationships with the community	Executive Services

CSP	OBJECTIVE	
	4.3	The resources of Council are appropriately managed

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		Responsibility
	Code	Description	
	4.3.1	The organisation displays the elements of sound management and strategic planning	Organisational Performance

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		Responsibility
	Code	Description	
	4.3.1.1	An Integrated Planning and Reporting Framework is maintained	Development and Environment
	4.3.1.2	Annual financial statements and other statutory reports and returns are completed as required	Organisational Performance
	4.3.1.3	An Operational Plan (including budget) review is undertaken by Council on a quarterly basis	Development and Environment
	4.3.1.4	Update the Councillor's Notebook annually and incorporate any requirements under the Local Government Act or other legislation applicable to the elected representatives	Executive Services
	4.3.1.5	Provide funding to permit Councillors to undertake individual training programs	Executive Services
	4.3.1.6	Review the Asset Management Strategy and Corporate Asset Management plans	Organisational Performance
	4.3.1.7	Update Council's long term financial planning model annually	Organisational Performance
	4.3.1.8	Cost-effective supply, contract administration and procurement services are provided	Organisational Performance
	4.3.1.9	Pursue opportunities for strategic alliances and/or resource sharing with neighbouring councils	Organisational Performance
	4.3.1.10	Implement an annual strategic internal audit program	Executive Services
	4.3.1.11	Undertake a review of Council's building assets to determine the present and future needs and opportunities for these assets	Organisational Performance
	4.3.1.12	Cost effective store services are provided	Infrastructure

CSP	OBJECTIVE	
4.3	The resources of Council are appropriately managed	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	4.3.2	The system of raising revenue is regarded as equitable and revenue from grants and other income sources is maximised	Organisational Performance

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	4.3.2.1	An annual review of the Revenue Policy is undertaken	Organisational Performance
	4.3.2.2	Provide relevant information and reporting in regard to accessing grant funding	Culture and Economy
	4.3.2.3	Monitor the level of state and federal government grants payable to local government including Financial Assistance Grants and lodge submissions accordingly	Organisational Performance
	4.3.2.4	An annual review of the rating structure is undertaken	Organisational Performance
	4.3.2.5	Council funds are invested in accordance with legislative provisions and Council's adopted Investment Policy and Strategy	Organisational Performance
	4.3.2.6	Council business activities return dividends to minimise the reliance on rate income	Executive Services

CSP	OBJECTIVE	
4.3	The resources of Council are appropriately managed	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	4.3.3	Information management capabilities meet the requirements of the organisation and the community	Organisational Performance

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	4.3.3.1	An Information Services Strategy is prepared and maintained	Organisational Performance
	4.3.3.2	Information technology capability is kept up-to-date and is sufficient to meet business needs	Organisational Performance
	4.3.3.3	e-Based solutions for the submission of applications, payments, customer enquiries and other interactions with Council are developed and maintained	Development and Environment
	4.3.3.4	Corporate information is maintained in accordance with the State Records Act	Organisational Performance
	4.3.3.5	A comprehensive and accurate Geographical Information System is maintained	Organisational Performance
	4.3.3.6	An accurate Land Information System database is maintained	Development and Environment

CSP	OBJECTIVE	
	4.3	The resources of Council are appropriately managed

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		Responsibility
	Code	Description	
	4.3.4	Council's ability and capacity to deliver services and respond to emergencies is enabled by the utilisation of a modern and efficient plant fleet that meets operational needs	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		Responsibility
	Code	Description	
	4.3.4.1	The make-up of the fleet is reviewed to ensure operational requirements are being met in a cost-effective manner	Infrastructure
	4.3.4.2	An annual plant report is provided to the CEO	Infrastructure
	4.3.4.3	Monitor motor vehicle incidents involving Council vehicles and implement appropriate action as required	Infrastructure

CSP	OBJECTIVE	
	4.3	The resources of Council are appropriately managed

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		Responsibility
	Code	Description	
	4.3.5	Council strives for transparency and is an organisation that values two way communication with stakeholders and the broader community	Executive Services

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		Responsibility
	Code	Description	
	4.3.5.1	Provide support to Council staff when implementing community consultation procedures in accordance with Council's Community Engagement and Communication Policy	Executive Services
	4.3.5.2	A Community Engagement Strategy based on the principles of collective impact is implemented when undertaking engagement with the community	Executive Services
	4.3.5.3	The adopted Social Media Policy is implemented by Council	Executive Services
	4.3.5.4	A Community Needs Survey is conducted	Executive Services
	4.3.5.5	Appropriate governance frameworks are in place	Executive Services
	4.3.5.6	Ensure the values and reputation of Council are upheld through the delivery of clear guidelines for inward and outward sponsorship	Executive Services

CSP	OBJECTIVE
4.3	The resources of Council are appropriately managed

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY	Responsibility
Code	Description	
4.3.6	A corporate culture with an emphasis on quality customer service and community engagement is demonstrated by Council	Executive Services

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS	Responsibility
Code	Description	
4.3.6.1	A Customer Experience Strategy is implemented and monitored	Organisational Performance
4.3.6.2	Business continuity plans are in place for the provision of Council services	Executive Services
4.3.6.3	An annual Corporate Communications Strategy is prepared and adopted by Council	Executive Services
4.3.6.4	An annual Internal Communications Strategy is prepared and maintained	Executive Services

CSP	OBJECTIVE
4.3	The resources of Council are appropriately managed

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY	Responsibility
Code	Description	
4.3.7	A highly skilled and motivated workforce is maintained	Executive Services

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS	Responsibility
Code	Description	
4.3.7.1	The corporate training program is implemented	Executive Services
4.3.7.2	Establish a process to review contractor management across the organisation and develop a contractor safety compliance strategy	Executive Services
4.3.7.3	Review position descriptions and amend accordingly based on the new capability framework	Executive Services
4.3.7.4	A succession plan and program is developed and clear career pathways are identified for our people	Executive Services
4.3.7.5	Explore solutions to manage employee engagement and feedback	Executive Services
4.3.7.6	Review and standardise volunteer management practices	Executive Services
4.3.7.7	Develop an overarching strategy that improves our leadership and safety capabilities across the organisation	Executive Services
4.3.7.8	Develop a recognition program to reward our people	Executive Services
4.3.7.9	Continue to build a culture of performance by enhancing our Performance Development frameworks and Pulse systems	Executive Services
4.3.7.10	A new Equal Employment Opportunities Management Plan is developed to ensure we aim for cultural diversity and increase opportunities for minority groups across the organization	Executive Services
4.3.7.11	Develop strategies that complement the Employee Value Proposition and Employer Brand	Executive Services
4.3.7.12	Develop an audit program that ensures workplace health and safety management systems are being implemented and enable the organisation to meet the requirements of the Work Health and Safety Act	Executive Services

CSP	OBJECTIVE	
	4.3	The resources of Council are appropriately managed

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		Responsibility
	Code	Description	
	4.3.8	Council is financially sustainable and has the ability to maintain infrastructure and deliver services at the adopted service levels as agreed with the community	Organisational Performance

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		Responsibility
	Code	Description	
	4.3.8.1	Initiatives are developed to respond to financial sustainability issues	Organisational Performance
	4.3.8.2	An annual assessment is undertaken to determine Council's current and future financial sustainability	Organisational Performance
	4.3.8.3	An Asset Management Strategy is adopted and implemented	Development and Environment
	4.3.8.4	Detailed Asset Management Plans are prepared and implemented for each of Council's asset classes	Organisational Performance

CSP	OBJECTIVE	
	4.4	Statutory requirements are met and services are provided to the organization in a cost-effective and timely manner

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		Responsibility
	Code	Description	
	4.4.1	The organisation meets all statutory requirements	Executive Services

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		Responsibility
	Code	Description	
	4.4.1.1	An up-to-date database of Council's statutory requirements is maintained	Executive Services





Liveability

Council understands that our quality of life and the liveability of our community is underpinned by a number of key elements, including access to health care, education, safety, recreation and open space areas, and an understanding of our Aboriginal and European heritage.

Our Community Expects:

- 24 hour policing to be provided across the region (including Wellington)
- Crime rates to be reduced in Wellington
- Provision of Aboriginal cultural heritage opportunities
- Better support for migrants
- Provision of a cancer treatment facility in Dubbo
- Residential drug and alcohol rehabilitation centre to be provided in Dubbo and Wellington
- Master-planning of our river environments to be undertaken to guide their use, restoration and conservation
- Opportunity for public art on the Wellington silo to be explored
- Cycle and pedestrian facilities linking Wellington with Wellington Caves
- A basketball stadium to be provided in Dubbo
- Greater resources for mental health facilities and services in the region
- Enhanced parking facilities in Stuart Town including a skate park, playground, toilet facilities and associated seating
- A playground in Wongarbon along with improved public toilet facilities
- Redevelopment of the Dubbo Base Hospital to be finished and include more car parking
- More specialist medical practitioners
- Enhanced facilities in Ballimore including a skate park, mobile library, redevelopment toilet amenity blocks and electricity on ovals and tennis courts
- Redevelopment of Cameron park, including a range of facilities, to be undertaken
- An additional pool to be constructed in Dubbo that allows for year-round access.

Alignment to quadruple bottom line:



SOCIAL



ENVIRONMENT

CSP	OBJECTIVE	
	5.1	Our City, town and villages are well-maintained, welcoming, showcase their heritage and what they have to offer

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.1.1	Our towns and villages are sustainable and promoted for their range of lifestyle opportunities and being attractive and welcoming	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.1.1.1	Support is provided to village community groups to help them build capacity, deliver improved services and build social connection within the villages	Liveability

CSP	OBJECTIVE	
	5.1	Our City, town and villages are well-maintained, welcoming, showcase their heritage and what they have to offer

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.1.2	The community participates in community/volunteer programs that build social connections and improve the amenity of our neighbourhoods	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.1.2.1	Council supports community initiatives	Liveability
	5.1.2.2	Council facilitates and enables the not-for-profit sector to provide volunteering opportunities for Council and a wide cross-section of the community	Liveability

CSP	OBJECTIVE	
	5.1	Our City, town and villages are well-maintained, welcoming, showcase their heritage and what they have to offer

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.1.3	The City of Dubbo is recognised as being attractive and welcoming	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.1.3.1	The street tree maintenance guidelines are implemented to improve the quality of street appeal in the Dubbo region	Liveability

CSP	OBJECTIVE	
5.2	The health of the community is maintained and enhanced	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.2.1	The health of the community is maintained through the availability of effective medical services and facilities	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.2.1.1	Support and advocate to the Western NSW Local Health Network to attract general and specialist medical practitioners to be based in the Local Government Area and available to service the wider region	Liveability
	5.2.1.2	Advocate to government to ensure adequate resources are provided to maintain regional service levels at the Dubbo Base Hospital	Liveability
	5.2.1.3	Advocate to, facilitate and enable government and private sector investment to expand medical and allied health services in Dubbo	Liveability
	5.2.1.4	Advocate to, facilitate and enable government and private sector investment to expand medical and allied health services in Wellington	Liveability
	5.2.1.5	Work with stakeholders within the Dubbo Health, Education and Wellbeing Precinct to prepare individual master plans for their respective campus' to support continued coordinated growth of services and facilities	Development and Environment
	5.2.1.6	Advocate for, facilitate and support the completion and expansion of Macquarie Homestay	Liveability
	5.2.1.7	Support government to undertake a review of mental health needs and facilities in the Local Government Area	Liveability

CSP	OBJECTIVE	
5.2	The health of the community is maintained and enhanced	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.2.2	The needs of older people and people with a disability are monitored to ensure appropriate services and facilities are available in the region	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.2.2.1	Strategic plans are developed, formally adopted and utilised by Council when making decisions that may impact on older people, people with a disability and the Aboriginal community	Liveability
	5.2.2.2	Participate in interagency groups in respect of the needs of older people and people with a disability	Liveability

CSP	OBJECTIVE	
	5.3	The lifestyle and social needs of the community are supported

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.3.1	The social services requirements of our community are met	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.3.1.1	Strategic plans are developed and maintained for the Local Government Area in regard to social services	Liveability
	5.3.1.2	Council actively participates in interagency groups in regard to social service issues in the Local Government Area and the region	Liveability
	5.3.1.3	Support is provided for the operations of the Dubbo and Wellington Neighbourhood centres and associated service providers	Liveability

CSP	OBJECTIVE	
	5.3	The lifestyle and social needs of the community are supported

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.3.2	A variety of youth activities and entertainment is available	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.3.2.1	Youth development services are provided to support the identified needs of the community	Liveability
	5.3.2.2	The Youth Council is operated and appropriately resourced	Liveability
	5.3.2.3	Council's event support strategies ensure all demographics inclusive of youth are considered when engaging event promoters/organisers	Culture and Economy

CSP	OBJECTIVE	
5.3	The lifestyle and social needs of the community are supported	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.3.3	The health, education and socio economic status of the Aboriginal community are improved	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.3.3.1	Support government to deliver improved health facilities for Aboriginal persons in the Dubbo region	Liveability
	5.3.3.2	An Aboriginal liaison service is provided to support and assist the Aboriginal community	Liveability
	5.3.3.3	Council maintains positive working relationships with representative bodies such as the Aboriginal Working Party, traditional owners and Aboriginal land councils	Liveability

CSP	OBJECTIVE	
5.3	The lifestyle and social needs of the community are supported	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.3.4	People have access to a range of burial and interment options in the Local Government Area	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.3.4.1	Council provides and maintains cemetery facilities in Dubbo, Wellington, village and rural locations	Liveability
	5.3.4.2	Master plans are prepared and implemented for Council's cemetery facilities in Dubbo and Wellington	Liveability

CSP	OBJECTIVE	
	5.4	The community has access to a full range of educational opportunities

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.4.1	An expanded tertiary education offer is available that provides additional opportunities for education within the region	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.4.1.1	Advocate to government and private education providers for an expansion of tertiary course offerings in the Local Government Area.	Liveability

CSP	OBJECTIVE	
	5.4	The community has access to a full range of educational opportunities

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.4.2	Access to a variety of high quality education facilities, opportunity and choice is available	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.4.2.1	Advocate to government to ensure high quality primary and secondary education is provided in the Local Government Area	Liveability
OPERATIONAL PLAN	Code	Description	Responsibility
	5.4.2.2	Council support is provided to the collaborative marketing of Dubbo as a quality education location in the Central West and Orana regions	Culture and Economy

CSP	OBJECTIVE	
	5.4	The community has access to a full range of educational opportunities

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY	
	Code	Description
	5.4.3	Childcare, preschools and 'after hours' care meets the needs of the community
		Responsibility
		Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS	
	Code	Description
	5.4.3.1	Family Day Care services in Dubbo and Wellington are provided and maintained
		Responsibility
		Liveability
	5.4.3.2	Investigate opportunities to expand Family Day Care services in the region
		Responsibility
		Liveability

CSP	OBJECTIVE	
	5.5	The community has the opportunity to participate in a diverse range of lifestyle, sporting and passive recreational pursuits

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY	
	Code	Description
	5.5.1	Access to recreation and cultural facilities for young people is improved
		Responsibility
		Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS	
	Code	Description
	5.5.1.1	A review of the recreation needs of young people in the villages is undertaken
		Responsibility
		Liveability

CSP	OBJECTIVE	
	5.5	The community has the opportunity to participate in a diverse range of lifestyle, sporting and passive recreational pursuits

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.5.2	Quality passive and active open space is located to maximise access and use by the community	Liveability

Operational Plan (1 Year) Timeframe – June 2022

	ACTIONS		
	Code	Description	Responsibility
OPERATIONAL PLAN	5.5.2.1	The Recreation Strategy 2030 is continually implemented and monitored	Liveability
	5.5.2.2	The Macquarie River CBD Master Plan is implemented	Liveability
	5.5.2.3	Community groups and programs are supported and encouraged to undertake environmental restoration programs	Liveability
	5.5.2.4	Residential subdivision in Dubbo provides recreation and open space infrastructure and facilities in accordance with the requirements of the Recreation Strategy 2030	Development and Environment
	5.5.2.5	Recreation and open space areas are managed in accordance with the requirements of the Asset Management Plan	Liveability
	5.5.2.6	Public Open Space Guidelines are developed which identify standards for future developments	Liveability
	5.5.2.7	Identify funding opportunities to replace the Bell River Bridge to complete the walking trail through Cameron Park and Pioneer Park	Liveability

CSP	OBJECTIVE	
	5.5	The community has the opportunity to participate in a diverse range of lifestyle, sporting and passive recreational pursuits

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.5.3	Unique recreational facilities and opportunity are available	Liveability

Operational Plan (1 Year) Timeframe – June 2022

	ACTIONS		
	Code	Description	Responsibility
OPERATIONAL PLAN	5.5.3.1	Identify funding opportunities to install shade for the multi-purpose courts at Rygate Park	Liveability
	5.5.3.2	A master plan for an indoor facility at the Dubbo Aquatic Leisure Centre is prepared and implemented	Liveability
	5.5.3.3	Aquatic Leisure Centres are managed in accordance with Industry Standards, Royal Lifesaving Australia, NSW Water Safety and NSW Health	Liveability
	5.5.3.4	An aquatics-specific Asset Management system is implemented to ensure plant equipment and facilities are maintained and renewed according to best-practice	Liveability
	5.5.3.5	A Dubbo Region Aquatic Leisure Centres Business Plan is prepared and implemented	Liveability
	5.5.3.6	A feasibility study for the Geurie Pool is prepared	Liveability

CSP	OBJECTIVE	
	5.5	The community has the opportunity to participate in a diverse range of lifestyle, sporting and passive recreational pursuits

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.5.4	Our sporting facilities are recognised as catering for a wide range of local, regional and state sporting events and opportunity	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.5.4.1	Collaboration with user groups of sports grounds is undertaken to ensure the operational requirements of sporting groups and users are met	Liveability
	5.5.4.2	The operations and activities of the Dubbo Regions Sports Council are supported	Liveability

CSP	OBJECTIVE	
	5.6	We are a safe and healthy community

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.6.1	There is an appropriate level of policing in our urban areas and villages	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.6.1.1	The Dubbo Crime Prevention Plan is reviewed and updated	Liveability
	5.6.1.2	Advocate to government for the establishment and operation of a drug court in Dubbo	Liveability
	5.6.1.3	Advocate to government for 24-hour police services in Wellington	Liveability
	5.6.1.4	Advocate to government for an increased police presence in Dubbo	Liveability
	5.6.1.5	The operations of licensed premises are monitored	Liveability
	5.6.1.6	The safety camera networks in Dubbo and Wellington are reviewed and, where identified in consultation with stakeholders, expanded and enhanced	Liveability
	5.6.1.7	Advocate to government for the establishment of a Youth Koori Court in Dubbo	Liveability
	5.6.1.8	Advocate to government for the development of a Regional Justice Reinvestment Strategy	Liveability

CSP	OBJECTIVE	
5.6	We are a safe and healthy community	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.6.3	New development within the Macquarie, Talbragar and Bell rivers floodplain does not place the community at risk from flood impact	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.6.3.1	A Flood Study is prepared for Geurie	Infrastructure
	5.6.3.2	Stormwater drainage and flooding works in Wongarbon are completed	Infrastructure
	5.6.3.3	Drainage networks in Dubbo and Wellington are regularly maintained	Infrastructure
	5.6.3.4	Village drainage networks are regularly maintained	Infrastructure
	5.6.3.5	A Flood Study is prepared for Eumungerie	Infrastructure
	5.6.3.6	The Wellington Flood Study is reviewed	Infrastructure

CSP	OBJECTIVE	
5.6	We are a safe and healthy community	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.6.4	Local emergency management organisations and local State Emergency Services are capable of responding to emergencies	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.6.4.1	Disaster plans and Local Emergency Management plans are implemented and reviewed	Infrastructure

CSP	OBJECTIVE	
5.7	The high profile of existing cultural services and facilities is maintained	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.7.1	The community participates in and celebrates the high quality of cultural services and facilities available	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.7.1.1	Research is undertaken for the Western Plains Cultural Centre to measure and act on visitor and user satisfaction	Culture and Economy
	5.7.1.2	Alternative income streams for the Western Plains Cultural Centre are sought	Culture and Economy
	5.7.1.3	An annual report is provided to the community on Council's progress in the delivery of the Regional Cultural Plan	Culture and Economy
	5.7.1.4	Attract a range of local and national touring shows and community events to deliver positive commercial outcomes for the Dubbo Regional Theatre and Convention Centre	Culture and Economy
	5.7.1.5	A seasonal program is developed for the Dubbo Regional Theatre and Convention Centre that supports the attraction of patrons and cultural diversity	Culture and Economy
	5.7.1.6	Research is undertaken for the Dubbo Regional Theatre and Convention Centre to measure and act on visitor and user satisfaction	Culture and Economy
	5.7.1.7	Alternative income streams for the Dubbo Regional Theatre and Convention Centre are sought	Culture and Economy
	5.7.1.8	Strategic Plans and Internal Business Strategy, including marketing plan is maintained and implemented for the Dubbo Regional Theatre and Convention Centre	Culture and Economy
	5.7.1.9	Council actively seeks and supports effective partnerships with cultural groups and organisations	Culture and Economy
	5.7.1.10	Strategic Plans and Internal Business Strategy, including marketing plan is maintained and implemented for the Western Plains Cultural Centre	Culture and Economy
	5.7.1.11	A wide range of cultural and arts related activities and uses of the Community Arts Centre are encouraged	Culture and Economy

CSP	OBJECTIVE	
5.7	The high profile of existing cultural services and facilities is maintained	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.7.2	Aboriginal culture is celebrated	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.7.2.1	Aboriginal culture is supported and celebrated through dedicated programming and development programs	Culture and Economy
	5.7.2.2	Aboriginal advisory groups are provided and maintained in Dubbo and Wellington	Liveability
	5.7.2.3	Cultural tourism opportunities are supported and encouraged to develop in Dubbo and Wellington	Culture and Economy

CSP	OBJECTIVE	
5.7	The high profile of existing cultural services and facilities is maintained	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.7.3	Existing arts and cultural facilities are leveraged to provide and promote complementary facilities and opportunity	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.7.3.1	A Public Art Strategy for culture and space activation within the Local Government Area is developed and implemented	Culture and Economy

CSP	OBJECTIVE	
5.7	The high profile of existing cultural services and facilities is maintained	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.7.4	The community has access to a high standard of library services and facilities	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.7.4.1	A survey is undertaken to review the library needs of the community, both library users and non-users	Liveability
	5.7.4.2	Seek grant and subsidy opportunities to obtain full benefits for the library facilities and services	Liveability
	5.7.4.3	Advocate to government for increased reoccurring funding for library facilities and services	Liveability
	5.7.4.4	Implement contemporary best practice library service delivery	Liveability
	5.7.4.5	The annual State Library of NSW public library statistical return is completed	Liveability
	5.7.4.6	Review the provision of services, programs and collections available for target and diversity groups	Liveability
	5.7.4.7	Compile quarterly Macquarie Regional Library performance reports	Liveability
	5.7.4.8	An annual report is provided on the Macquarie Regional Library, incorporating an audited statement of accounts	Liveability

CSP	OBJECTIVE	
	5.8	The diversity of our heritage is maintained and promoted

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.8.1	Conservation of heritage items through their adaptive re-use is encouraged	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.8.1.1	Council participates in the Local Heritage Assistance Fund	Development and Environment
	5.8.1.2	A heritage advisory service is provided to the Local Government Area	Development and Environment
	5.8.1.3	Undertake a strategic review of cultural and museum services in Wellington	Culture and Economy

CSP	OBJECTIVE	
	5.8	The diversity of our heritage is maintained and promoted

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.8.2	Planning instruments protect items of heritage significance	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.8.2.1	Items of heritage significance are included in planning instruments	Development and Environment
	5.8.2.2	The Dubbo Urban and Rural Heritage Studies are reviewed	Development and Environment
	5.8.2.3	The Wellington Community-based Heritage Study 2001-2005 is reviewed	Development and Environment

CSP	OBJECTIVE	
5.8	The diversity of our heritage is maintained and promoted	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.8.3	The Old Dubbo Gaol is maintained as a premier tourist attraction	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.8.3.1	Strategic Plans and Internal Business Strategy, including marketing plan is maintained and implemented for the Old Dubbo Gaol	Culture and Economy
	5.8.3.2	Collaborative marketing of the Old Dubbo Gaol is undertaken in partnership with other tourist attractions and activities in the Region	Culture and Economy
	5.8.3.3	The Old Dubbo Gaol Heritage Plaza is developed	Culture and Economy
	5.8.3.4	Alternative income streams for the old Dubbo Gaol are sought	Culture and Economy

CSP	OBJECTIVE	
5.8	The diversity of our heritage is maintained and promoted	

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.8.4	The Wellington Caves is maintained as a premier tourist attraction	Culture and Economy

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.8.4.1	Prepare and implement an annual marketing and promotions program for the Wellington Caves	Culture and Economy
	5.8.4.2	Collaborative marketing of the Wellington Caves as a premier tourist attraction in the region is undertaken	Culture and Economy
	5.8.4.3	Research is undertaken for the Wellington Caves to measure and act on visitor and user satisfaction	Culture and Economy
	5.8.4.4	Strategic Plans and Internal Business Strategy, including marketing plan is maintained and implemented for the Wellington Caves	Culture and Economy
	5.8.4.5	Alternative income streams for the Wellington Caves are sought	Culture and Economy

CSP	OBJECTIVE
5.9	Environmental sustainability is a priority

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.9.1	The community and Council is supported in becoming sustainable	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

Operational Plan (2 Year)			Year/Time – June 2022	
OPERATIONAL PLAN	ACTIONS			
	Code	Description	Responsibility	
	5.9.1.1	Community and business are encouraged and supported to use renewable energy	Development and Environment	
	5.9.1.2	Council staff are encouraged and supported to implement energy-efficient measures	Development and Environment	
	5.9.1.3	The capacity of the community is improved to cope with the consequences of long-term drought events	Infrastructure	
	5.9.1.4	Investigate funding strategies and programs of activities to ensure long-term water security	Infrastructure	
	5.9.1.5	Community and business are encouraged to adapt to drought restrictions if applicable, and continually improve water efficiency	Executive Services	

CSP	OBJECTIVE
5.10	The quality of our environment and lifestyle is enhanced by the provision of environmental education and regulation

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.10.1	Land use management improves and sustains the built and natural environment	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.10.1.1	Planning controls include provisions to guide the sustainable development of the Local Government Area	Development and Environment

CSP	OBJECTIVE	
	5.10	The quality of our environment and lifestyle is enhanced by the provision of environmental education and regulation

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.10.2	The quality of the Macquarie, Talbragar and Bell river corridors is enhanced	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.10.2.1	A litter education program is undertaken	Development and Environment

CSP	OBJECTIVE	
	5.10	The quality of our environment and lifestyle is enhanced by the provision of environmental education and regulation

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.10.3	Urban stormwater discharge from the drainage network into receiving waters is limited	Infrastructure

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.10.3.1	Gross pollutant traps are maintained	Infrastructure
	5.10.3.2	A program for the provision of new gross pollutant traps is implemented	Infrastructure
	5.10.3.3	A stormwater education program is implemented	Infrastructure

CSP	OBJECTIVE	
	5.10	The quality of our environment and lifestyle is enhanced by the provision of environmental education and regulation

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.10.4	Rural land managers are encouraged to promote sustainable agricultural and land management practices	Liveability

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.10.4.1	Sensitive lands are protected from agricultural activities	Development and Environment
OPERATIONAL PLAN	Code	Description	Responsibility
	5.10.4.2	Advocate to government for funding to restore degraded environments	Liveability

CSP	OBJECTIVE	
	5.10	The quality of our environment and lifestyle is enhanced by the provision of environmental education and regulation

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.10.5	Planning instruments include provisions for the protection of sensitive environments	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.10.5.1	The Comprehensive Local Environmental Plan for the Local Government Area provides appropriate environmental zonings for sensitive lands	Development and Environment
OPERATIONAL PLAN	Code	Description	Responsibility
	5.10.5.2	The zoning of environmentally sensitive lands is undertaken in conjunction with review of the Dubbo Urban Areas Development Strategy and the Dubbo Rural Areas Development Strategy	Development and Environment

CSP	OBJECTIVE	
	5.10	The quality of our environment and lifestyle is enhanced by the provision of environmental education and regulation

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.10.6	Endangered ecological communities and threatened species are protected	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.10.6.1	Advocate to government for funding to map all endangered ecological communities in the Local Government Area	Development and Environment
	5.10.6.2	Where practicable, Council infrastructure projects avoid endangered ecological communities and the habitats of threatened species	Development and Environment

CSP	OBJECTIVE	
	5.10	The quality of our environment and lifestyle is enhanced by the provision of environmental education and regulation

Delivery Program (4 Years) Timeframe – June 2022

DELIVERY PROGRAM	STRATEGY		
	Code	Description	Responsibility
	5.10.7	The community displays a high level of understanding and compliance with legislation in regard to the keeping and control of companion and other animals	Development and Environment

Operational Plan (1 Year) Timeframe – June 2022

OPERATIONAL PLAN	ACTIONS		
	Code	Description	Responsibility
	5.10.7.1	A Companion Animals Management Plan is maintained for the Local Government Area	Development and Environment
	5.10.7.2	An education program is implemented to educate residents on the requirements for the keeping of companion animals	Development and Environment
	5.10.7.3	Animal shelter and impounding services are provided in Dubbo and Wellington	Development and Environment
	5.10.7.4	An annual audit of the operation of the Dubbo Animal Shelter and the Wellington Pound is undertaken	Development and Environment

How we measure success

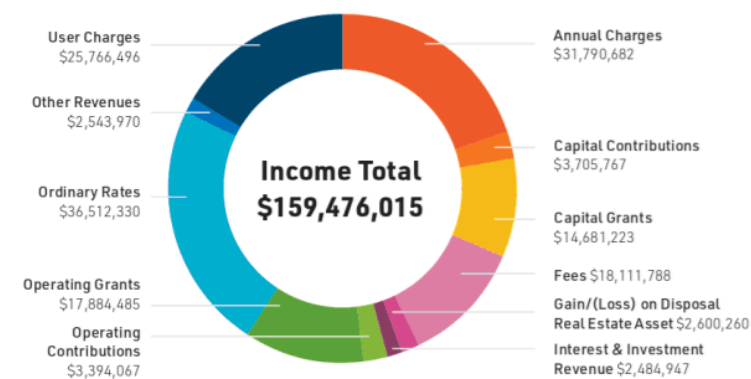
As Council progresses through the Integrated Planning and Reporting Framework it is important that we measure our success. These measures relate to each Theme identified by the community as important to achieving the Community Strategic Plan. Progress updates on these measures will be provided annually in the Annual Report.

Theme	Measure	Responsible Directorate
 Theme 1: Housing	Overall development approvals and approvals for specific housing types	Development & Environment
	Number of Planning Proposal requests to amend the planning controls	Development & Environment
	Residential Land Monitor and the maintenance of a land development pipeline	Development & Environment
 Theme 2: Infrastructure	Overall complaints received for rural and urban roads	Infrastructure
	Percentage uptake in renewal energy across Council facilities	Organisational Performance
	Percentage of residents overall suitability of waste and recycling facilities	Infrastructure
 Theme 3: Economy	Percentage of business and industry active participants in programs and activities	Culture & Economy
	Number of placemaking activates facilitated	Culture & Economy
	Number of visitors to council-owned and other tourist parks	Culture & Economy
 Theme 4: Community Leadership	Overall community satisfaction with customer service provided	Organisational Performance
	Council's financially sustainable	Executive Services
	Overall employee satisfaction rating	Executive Services
 Theme 5: Liveability	Overall community satisfaction with parks and recreational facilities	Liveability
	Complaints received in relation to public areas	Liveability
	Number of children in child care facilities including family day care	Liveability

Our Financial Position

For Dubbo Regional Council, financial sustainability can be defined as the ability to provide services and service levels in line with the priorities and aspirations of the community in a manner that ensures equitable funding of services across both the current and future generations of ratepayers.

Financial sustainability is a key challenge facing local government due to several contributing factors including increased demand for services beyond those traditionally provided (particularly in the area of community services), cost shifting from other levels of government, aging infrastructure and constraints on increasing revenue.





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CONTENTS

Introduction	3
Our Financial Strategies	5
Financial modelling assumptions	9
Risks to our financial position	13
Finance Performance Measures and Scenarios	15
Key Performance Indicators	16
Income Statement	16
Balance Sheet	17
Cash Flow Statement	18
Equity Statement	19

INTRODUCTION

The 2040 Community Strategic Plan articulates how our community would like to grow and develop and the expectations our community have of the future. However, these aspirations can only be achieved if sufficient and sustainable resources are available.

The overall objective of the Long Term Financial Plan (LTFP) is to express, in financial terms, the activities Dubbo Regional Council will undertake to provide a sound basis for strategic decision making. The LTFP will also guide the future strategies and actions of Council to ensure that it continues to operate in a manner that achieves financial sustainability.

Specific objectives of this Plan are to:

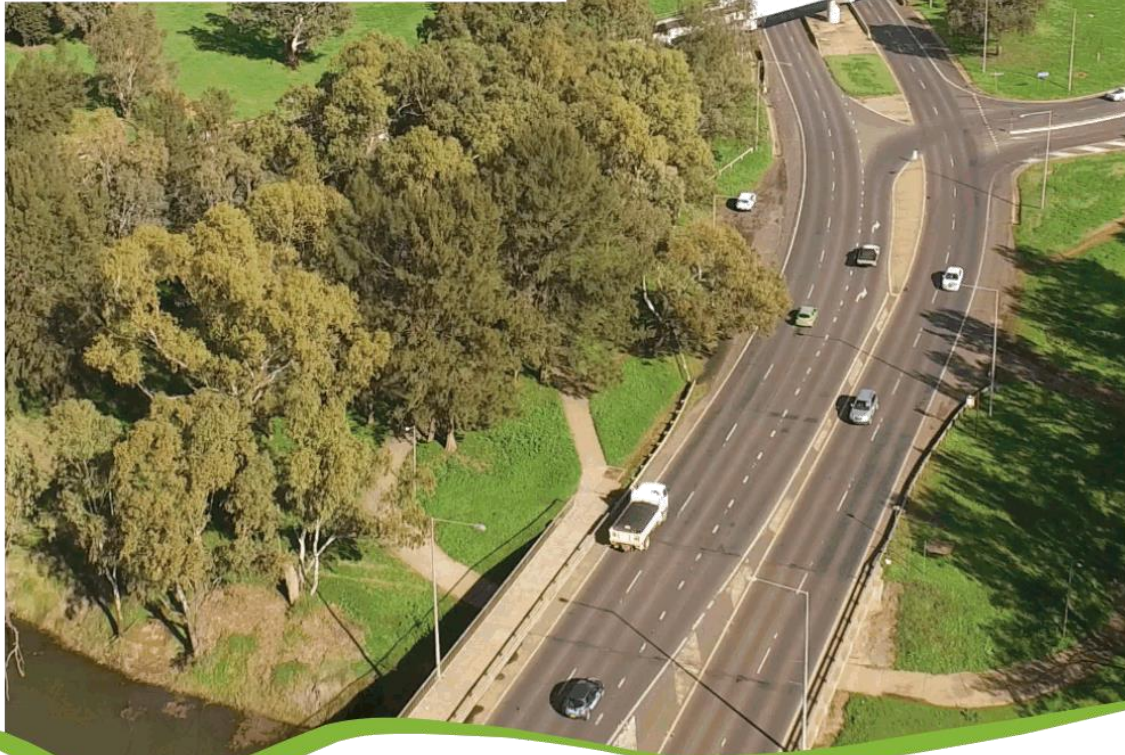
- Provide sound forecasts of financial performance and position for a range of planning scenarios that respond to the aspirations of the community.
- Achieve and maintain a sound and stable financial position over the long term.
- Achieve a balanced budget over the long term.
- Identify strategies that support the sustainable provision of services and service levels identified by the community as expressed in the Dubbo 2040 Community Strategic Plan.
- Ensure that Council can meet its financial obligations as and when they fall due.
- Ensure that any loan raised to support the achievement of the community expectations can be serviced over the term of the loan.
- Provide a clear and transparent picture of Council's long term financial situation to the community.

This is Council's fourth Long Term Financial Plan for the 2040 Community Strategic Plan. This Long Term Financial Plan has been updated to present Council's current and projected financial attack.

FINANCIAL SUSTAINABILITY

For Dubbo Regional Council, *financial sustainability* can be defined as the ability to provide services and service levels in line with the priorities and aspirations of the community in a manner that ensures equitable funding of services across both the current and future generations of ratepayers.

Financial sustainability is a key challenge facing local government due to several contributing 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 and constraints on increasing revenue.



OUR FINANCIAL STRATEGIES

This Plan highlights strategies to address the financial challenges identified and ensures Council is financially sustainable into the future. Specific proposed actions provided below are part of the overall strategy to contribute to achieving the above objectives, and support the achievement of the strategic targets detailed in the Dubbo 2040 Community Strategic Plan.

Objective	What will we do?	Why?
1. Achieve operating surpluses	1.1 Identify budget expenditure reductions	<p>1.1.1 In response to the financial challenges highlighted in this LTFP, each Division within Council undertook a review of its current expenditure when preparing the 2021/2022 budget to identify possible opportunities to reduce budget expenditure without significant reduction in service levels.</p> <p>1.1.2 All Divisions identified potential savings in the 2021/2022 budget which flow on for each year of the Plan.</p>
2. Continuous improvement of Council's financial position	2.1 Undertake productivity improvements and initiatives	<p>2.1.1 The continued pursuit of productivity improvement over the period of the Plan is a critical component of the strategy developed to deliver financial sustainability.</p> <p>2.1.2 Dubbo Regional Council is committed to a process of continuous improvement and it is considered that this process will continue to deliver productivity improvement that will contribute toward addressing the funding gap.</p>
3. Maintain a positive, unrestricted cash and investment balance	3.1 Review utilisation of internally restricted assets	<p>3.1.1 At the end of the 2020/2021 financial year, Council estimates a total of \$55 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.</p> <p>3.1.2 Other restrictions, such as the employee entitlements restricted asset, are used to cover fluctuations in expenditure. As a result of the development of the Dubbo 2040 Community Strategic Plan and the supporting Resourcing Strategy (in particular, the Interim Asset Management Strategy), Council now has a greater degree of confidence in the amount of and timing of forecasts for major expenditure. This has provided an opportunity to review the level of restricted assets set aside for these purposes.</p> <p>3.1.3 The review undertaken, in conjunction with the preparation of the 2020/2021 budget, identified projects that had funding held as a restricted asset and, where appropriate, these works have been included in future budgets.</p>

Objective	What will we do?	Why?
4. Maintain and/or improve service levels	4.1 Asset Rationalisation Program	<p>4.1.1 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.</p> <p>4.1.2 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 developed.</p>
	4.2 Provide a robust Infrastructure Contributions System	<p>4.2.1 Developer Contributions are an important source of funding for new infrastructure (eg urban roads, car parking, stormwater, water supply, sewerage services, public open space and recreation facilities) required to meet the increased demand for these facilities generated by population growth.</p> <p>4.2.2 Given the population growth that is forecast over the next 10 years and beyond, it is critical that Council's Infrastructure Contributions System recognises this growth.</p>
5. Increase funding for asset maintenance and renewal	5.1 Asset Management Enhancement Program	<p>5.1.1 An asset enhancement initiative is to be undertaken to:</p> <ul style="list-style-type: none"> Refine cost estimates to bring assets to an appropriate condition, and Clearly define service levels for all assets. <p>This will ensure more accurate forecasts are available for long term financial planning.</p>
	5.2 Loan funding	<p>5.2.1 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.</p> <p>In addition to the above sources of funds, the use of loan funds could be used to fund long-lived 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.</p> <p>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 to medium term to meet the demand for additional facilities and other required capital works.</p> <p>The use of loans enables the cost of long-lived assets to be shared between current and future users and therefore supports the concept of inter-generational equity.</p>

Objective	What will we do?	Why?
	5.3 Government grants	5.3.1 Council will continue to actively pursue grants that may be available for both operating and capital purposes. The 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.
	5.4 Internally Restricted Asset requirements	5.4.1 As indicated above, given the nature and diversity of the activities undertaken by Council, it is considered a prudent financial strategy to set aside internally restricted assets to cover fluctuations in certain expenditure items and provide for contingencies. 5.4.2 The financial strategy developed includes the setting aside of restricted assets for employee leave entitlements and property development, as well as plant replacement, future asset maintenance and improvement to facilities and business operations.
6. Maintain a fair and equitable rating structure	Rates – Special Variation	6.1.1 Total Ordinary (General) Rates are proposed to increase by 2.0% in 2021/2022 in accordance with the rate pegging limit as determined by the IPART (refer to page 11). As required under legislation, the 2021/2022 draft Budget and Fees and Charges have been prepared on the basis of a harmonised rating structure between the former Dubbo City and Wellington Councils. It is considered that after identifying the above components, an increase in rates via a special variation to general income could also be a key component of any financial strategy to deliver financial sustainability in the long term.

The achievement of Council's financial strategies and associated actions will be reported annually in Council's Annual Reporting processes.



FINANCIAL MODELLING ASSUMPTIONS

The LTFP is based on a number of planning assumptions which were used to model and formulate the Plan. The key planning assumptions considered in the development of the LTFP are detailed below.

Property/Economic Growth

Property growth impacts on Council's financial performance by increasing rate revenue as a result of the increased number of rateable assessments. It is important to note however, that the increase in rate revenue resulting from property growth is generally not in direct proportion to the increase in the number of rateable properties.

Inflation/Consumer Price Index (CPI)

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. However, where an expenditure item is identified as increasing by more than the CPI (electricity, insurances, etc), these additional increases have been factored into expenditure projections.

Productivity Improvements and Initiatives

Dubbo Regional Council is committed to a process of continuous improvement and organisational development. It is considered that this process will continue to deliver productivity improvements that will contribute towards addressing 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

One of the key outputs of Council's asset management planning is a capital expenditure program that is based on the outcomes of the Dubbo 2040 Community Strategic Plan and asset lifecycle modelling. The capital expenditure program totals

\$210M 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 Community Strategic Plan identified that the community expects current 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.

Rate Peg Increases in Rates

Council's capacity to generate rate income is controlled through rate pegging. Rate pegging (set by the Independent Pricing and Regulatory Tribunal (IPART)) caps the percentage by which Council can increase its overall annual rate revenue. The rate peg announced by IPART for 2021/2022 is 2.0%. Estimates for future rating revenue has been set at between 2.0% - 2.5%.

Ordinary Rates

The rating structure is reviewed annually and has been harmonised in the 2021/2022 budget to ensure an equitable distribution among ratepayers. It is of note that the 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 that Domestic Waste Management Charges must reflect the reasonable cost of providing the service. The Domestic Waste Strategy is supported by a 10 year financial strategy, as part of the LTFP, 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. Revenue generated from this charge will continue to fund stormwater improvements and the management of urban stormwater in the local government area. 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 are set to enable Council to operate and maintain the water supply service. Charges are set to meet the Best Practice Pricing guidelines. Harmonisation of Council water charges will be complete in the 2022/2023 budget. Charges consist of two components; a fixed annual access charge based on meter size and 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 are set to enable Council to operate and maintain a sewerage service. Harmonisation of the former Council charges will be complete in the 2022/2023 budget. An annual charge is levied for residential properties while non-residential properties are charged on a quarterly basis, 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.

Two categories of fees:

- Regulatory – The Council has no discretion to determine the amount of a fee for service when the amount is fixed by regulation or by another authority, and
- Discretionary – Council has the capacity to determine.

User charges and fees include child care fees, fees for use of Council facilities including the airport, livestock markets, theatre, cemetery fees and fees for private works undertaken. They also include statutory and regulatory fees, specific charges for water and sewer, and other waste services. No significant new user charge or fee opportunities have been identified as part of the development of the Dubbo 2040 Community Strategic Plan.

Grants and Contributions

In reviewing grants and contributions, it is considered prudent not to forecast an increase, other than for CPI, over the period of the Plan. 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 Grant are tied to particular purposes and projects, therefore any reduction or discontinuance of grants will be offset by a corresponding reduction in expenditure.

Developer Contributions Plans, in addition to 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. Given the market, a conservative approach has been taken to investment returns in the Plan.

Employee Costs

Salary and wage increases for the forecast period are based on the Local Government (State) Award increase plus an allowance for skill step progressions with the implementation of a new salary system. Accordingly, an amount of 4% has been allocated for 2021/2022 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 (2021/2022) 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. As part of its financial strategy, 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 (i) not recurrent every year, (ii) have been identified as increasing by an amount different to CPI, or (iii) are a result of increased services or service levels.

Capital Expenditure

As indicated previously, one of the key outputs of Council's asset management planning is a capital expenditure program based on the outcomes of the Dubbo 2040 Community Strategic Plan and asset lifecycle modelling. The outputs of that capital expenditure program have been incorporated into the LTFP, along with funding options to support the Plan, including proceeds from the sale of assets.

The complete detailed capital expenditure program is included in the Operational Plan Capital Works Program for the next four years.

TABLE OF ASSUMPTIONS

	2021/2022	2022/2023	2023/2024	2024/2025	Years 5 - 10
Consumer Price Index	2.50%	2.50%	2.50%	2.50%	2.50%
Rate pegging limited	2.00%	2.00%	2.00%	2.00%	2.00%
Additional rate income from development	0.30%	0.30%	0.30%	0.30%	0.30%
Stormwater management charge	2.00%	2.00%	2.00%	2.00%	2.00%
Domestic waste charge revenue	3.00%	3.00%	3.00%	3.00%	3.00%
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%	2.50%
Employee costs	4.00%	4.00%	4.00%	4.00%	4.00%
Borrowing costs	Actual	Actual	Actual	Actual	Actual
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

Long term financial plans are inherently uncertain with a wide range of assumptions, including assumptions about interest rates and the potential effect of inflation on revenue and expenditure. Some of these assumptions have a relatively limited impact if they are wrong; others can have a major impact on future financial plans. By assessing risks associated with assumptions made within the Plan, sensitivity scenarios can be considered. The LTFP is updated annually to ensure the assumptions and projections are based upon the latest information available.

Rate Pegging

Changes in rate pegging will impact revenue forecasts. Rate pegging is aligned to the Local Government Cost Index developed by IPART each year.

Changes in Economic Conditions and Investment Markets

Changes in inflation will impact both revenue and expenditure.

Cost Shifting

Cost shifting describes a 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 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 all examples of cost shifting that impact on Council's financial performance. These place additional pressure on its financial sustainability.

Should federal and state governments continue to transfer responsibility and associated costs for service provision to local government, this will have a negative impact on Dubbo Regional Council's current financial position.

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. As part of its financial strategy, Council sets aside a restricted asset to enable any spikes in employee leave entitlements, particularly resulting from the retirement or resignation of long servicing employees, to be funded.

Changes in Future Community Service and Infrastructure Demands

Assumptions have been made on the current Community Strategic Plan and Interim Asset Management Strategy. With future community engagement, this may alter current services levels and require adjustments to future LTFPs and funding requirements.

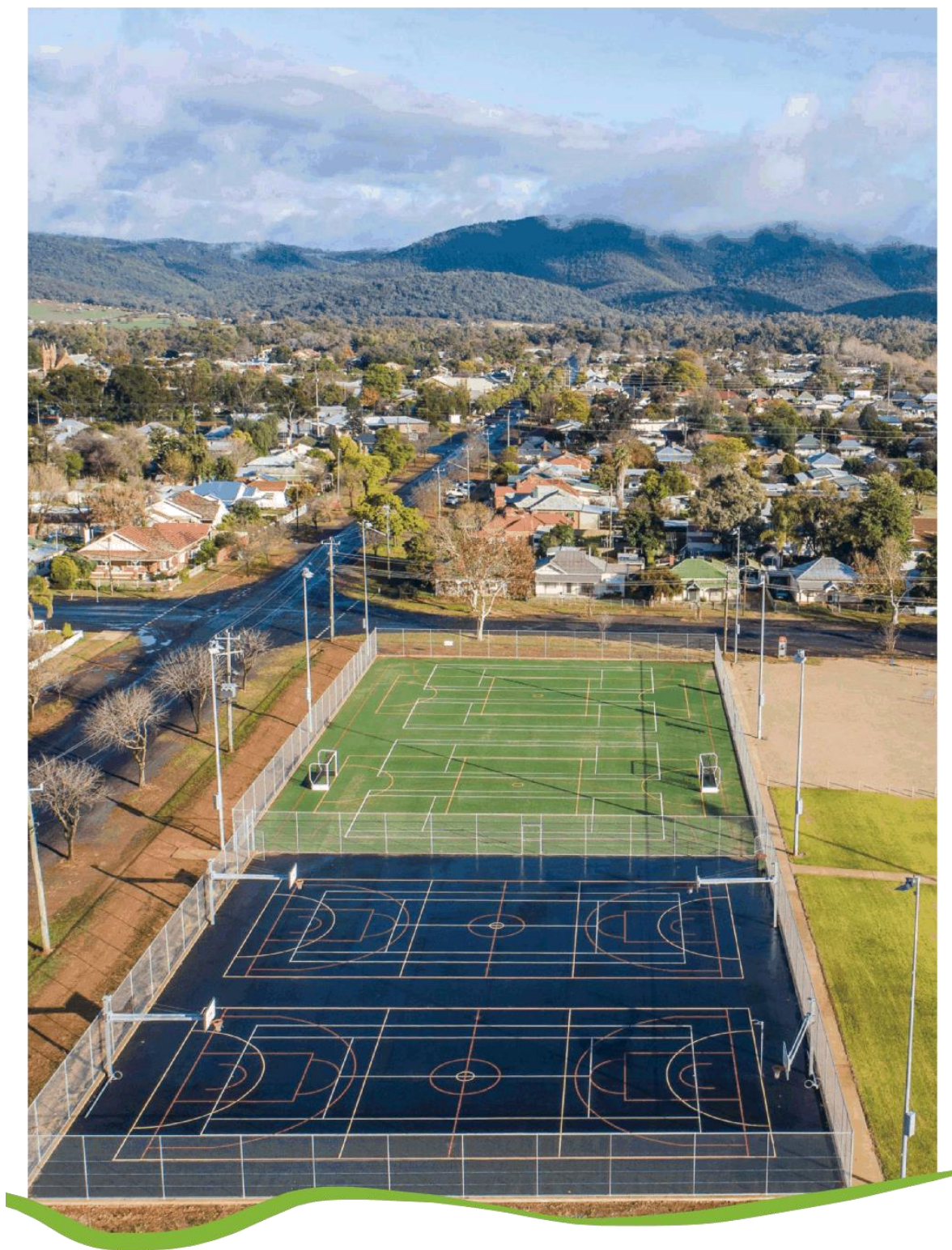
Conditions of Infrastructure Assets and Ageing

The identified shortfall in infrastructure renewal expenditure and a substantial backlog in infrastructure spending is a major issue facing local government. 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 Dubbo Regional 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.

COVID-19

At the time of preparing this Long Term Financial Plan the financial impacts of the COVID-19 pandemic are still being felt across the whole community. Council is not immune to these financial impacts and it is expected that the financial impact will be across both 2021/2022 and 2022/2023 financial years. Due to the long term nature of this document it remains drafted on the basis of a COVID-19 recovery. This provides the necessary alignment with the draft 2021/2022 budget.



FINANCE PERFORMANCE MEASURES AND SCENARIOS

The Integrated Planning and Reporting Guidelines require financial modelling for scenarios to be included in the LTFP. This LTFP 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 Dubbo 2040 Community Strategic Plan.

The adopted 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 2021/2022 budget is based on current revenue and expenditure patterns to enable the community expectations, as determined in the Community Strategic Plan, to be undertaken.

	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.	<5.00%
Cash Expense Ratio: Indicates the number of months Council can continue to pay expenses without additional cash inflow.	>3 months

Dubbo Regional Council
10 Year Financial Plan for the Years ending 30 June 2031
INCOME STATEMENT - CONSOLIDATED

	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	68,303,012	69,895,478	71,525,513	73,193,087	75,022,914	76,898,487	78,830,949	80,791,473	82,811,260	84,881,541
User Charges & Fees	43,878,284	46,000,716	48,706,144	48,743,558	49,962,147	51,211,201	52,491,481	53,803,768	55,148,862	56,527,583
Interest & Investment Revenue	2,484,947	1,981,207	1,900,613	2,035,028	2,085,904	2,138,051	2,191,503	2,246,290	2,302,447	2,360,009
Other Revenues	2,543,970	2,226,456	2,022,744	2,053,465	2,104,802	2,157,422	2,211,357	2,266,641	2,323,307	2,381,390
Grants & Contributions provided for Operating Purposes	21,278,552	20,763,027	20,595,552	20,813,480	21,353,817	21,867,162	22,413,841	22,974,188	23,548,542	24,137,256
Grants & Contributions provided for Capital Purposes	18,386,990	9,725,610	7,999,739	7,977,621	8,057,397	8,137,971	8,219,351	8,301,544	8,384,560	8,468,405
Other Income:										
Net gains/(loss) from the disposal of assets	2,600,280	2,628,644	6,133,339	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total Income from Continuing Operations	159,476,015	153,221,138	158,823,624	155,316,239	159,066,981	162,910,294	166,848,482	170,883,904	175,018,978	179,256,184
Expenses from Continuing Operations										
Employee Benefits & On-Costs	45,506,128	48,004,885	50,394,209	52,899,386	55,015,361	57,215,976	59,504,615	61,884,800	64,360,192	66,934,599
Borrowing Costs	3,129,824	2,793,554	2,487,163	2,203,632	2,104,527	1,817,655	1,601,671	1,370,149	1,167,726	951,083
Materials & Contracts	39,544,722	38,362,680	38,749,934	38,892,664	39,670,517	40,463,928	41,273,206	42,098,670	42,940,644	43,799,457
Depreciation & Amortisation	44,135,922	44,135,922	44,135,922	44,135,922	44,438,222	44,722,457	45,018,641	45,316,787	45,616,907	45,919,015
Other Expenses	16,367,579	15,462,590	15,817,900	16,991,305	17,416,088	17,851,490	18,297,777	18,755,221	19,224,102	19,704,705
Total Expenses from Continuing Operations	148,684,175	148,759,631	151,585,128	155,122,909	158,634,715	162,071,505	165,695,910	169,425,627	173,309,570	177,308,858
Operating Result from Continuing Operations	10,791,840	4,461,507	7,238,496	193,330	432,265	838,789	1,152,572	1,458,277	1,709,408	1,947,326
Net Operating Result for the Year	10,791,840	4,461,507	7,238,496	193,330	432,265	838,789	1,152,572	1,458,277	1,709,408	1,947,326

Dubbo Regional Council
10 Year Financial Plan for the Years ending 30 June 2031
BALANCE SHEET - CONSOLIDATED

Projected Years

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
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	153,112,798	151,566,641	157,689,354	161,349,971	161,193,809	160,803,935	160,022,868	159,756,144	159,024,834	158,081,339
Receivables	13,925,972	13,483,831	13,667,456	13,832,634	14,215,803	14,577,969	14,946,441	15,336,120	15,732,272	16,139,461
Inventories	3,210,331	3,166,678	3,180,980	3,186,251	3,214,977	3,244,278	3,274,164	3,304,649	3,335,743	3,367,459
Other	933,735	898,882	911,283	933,262	953,346	973,867	994,835	1,016,260	1,038,151	1,060,519
Total Current Assets	174,182,836	172,116,032	178,449,073	182,302,118	182,577,936	182,600,050	182,238,309	182,413,173	182,130,999	181,648,778
Non-Current Assets										
Investments	51,037,599	50,522,114	52,565,118	53,783,324	61,142,479	68,915,972	77,048,048	86,022,539	95,414,900	105,387,559
Receivables	634,624	646,306	663,127	676,260	697,044	710,496	724,185	738,115	752,289	766,710
Inventories	3,857,055	3,857,055	3,857,055	3,857,055	3,857,055	3,857,055	3,857,055	3,857,055	3,857,055	3,857,055
Infrastructure, Property, Plant & Equipment	2,436,469,350	2,443,299,970	2,442,261,725	2,434,944,944	2,431,729,466	2,431,729,466	2,428,816,082	2,426,211,137	2,423,919,257	2,421,946,357
Investments Accounted for using the equity method	1,682,227	1,682,227	1,682,227	1,682,227	1,682,227	1,682,227	1,682,227	1,682,227	1,682,227	1,682,227
Other	495,000	495,000	495,000	495,000	495,000	495,000	495,000	495,000	495,000	495,000
Total Non-Current Assets	2,484,175,854	2,500,503,372	2,501,522,252	2,498,951,322	2,502,818,769	2,507,390,216	2,512,632,897	2,519,096,073	2,526,120,728	2,534,134,907
TOTAL ASSETS	2,658,358,691	2,672,619,404	2,679,971,325	2,681,253,440	2,685,396,684	2,689,990,265	2,694,861,206	2,701,419,246	2,708,251,727	2,715,783,685
LIABILITIES										
Current Liabilities										
Payables	10,953,338	10,561,136	10,564,537	10,677,133	10,831,309	10,988,600	11,146,788	11,346,868	11,549,770	11,768,244
Income received in advance	1,021,290	1,060,998	1,116,036	1,117,535	1,145,473	1,174,110	1,203,462	1,233,549	1,264,388	1,295,997
Borrowings	5,983,694	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
Provisions	13,384,493	13,735,572	14,119,531	14,537,190	14,989,394	15,477,006	16,000,910	16,562,014	17,161,249	17,799,567
Total Current Liabilities	31,342,815	31,587,845	31,263,359	29,396,744	30,150,283	31,024,446	30,563,152	31,504,229	32,065,119	33,084,808
Non-Current Liabilities										
Payables	2,592	2,448	2,505	2,690	2,758	2,827	2,897	2,970	3,044	3,120
Borrowings	39,866,445	33,636,306	28,173,050	25,108,164	21,924,056	18,539,326	16,327,335	13,965,537	11,875,825	9,654,825
Provisions	5,137,256	5,150,329	5,164,626	5,180,179	5,197,017	5,215,174	5,234,683	5,255,577	5,277,890	5,301,659
Total Non-Current Liabilities	45,005,293	38,789,084	33,340,181	30,291,033	27,123,831	23,757,327	21,564,915	19,224,083	17,156,759	14,959,604
TOTAL LIABILITIES	76,348,107	70,376,928	64,603,540	59,687,777	57,274,115	54,781,773	52,128,067	50,728,312	49,221,878	48,044,412
Net Assets	2,592,009,583	2,602,242,476	2,615,367,785	2,621,565,663	2,628,122,570	2,635,208,493	2,642,733,139	2,650,690,934	2,659,029,849	2,667,739,273
EQUITY										
Retained Earnings	2,303,440,315	2,307,901,922	2,315,140,318	2,315,333,648	2,315,765,913	2,316,604,702	2,317,757,274	2,319,215,551	2,320,924,958	2,322,872,284
Revaluation Reserves	288,569,269	294,340,654	300,227,467	306,232,016	312,356,657	318,603,790	324,975,866	331,475,383	338,104,891	344,866,988
Total Equity	2,592,009,583	2,602,242,476	2,615,367,785	2,621,565,663	2,628,122,570	2,635,208,493	2,642,733,139	2,650,690,934	2,659,029,849	2,667,739,273

Dubbo Regional Council
10 Year Financial Plan for the Years ending 30 June 2031
CASH FLOW STATEMENT - CONSOLIDATED

	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	68,304,988	69,822,268	71,450,173	73,133,888	74,939,200	76,850,660	78,772,407	80,742,210	82,761,270	84,830,819
User Charges & Fees	42,320,310	45,757,698	48,396,372	48,739,274	49,822,619	51,068,184	52,344,889	53,653,511	54,994,849	56,369,720
Interest & Investment Revenue Received	2,811,241	1,989,053	1,794,051	1,962,730	1,984,988	2,035,010	2,088,196	2,127,960	2,183,970	2,236,967
Grants & Contributions	45,980,082	30,905,312	34,130,551	28,668,764	29,190,389	29,350,900	30,293,303	30,868,958	31,457,222	32,060,470
Other	3,250,149	2,588,691	2,281,121	2,024,023	2,080,132	2,132,136	2,185,440	2,240,077	2,296,080	2,353,482
Payments:										
Employee Benefits & On-Costs	(44,157,210)	(46,919,428)	(49,312,494)	(51,813,709)	(53,942,995)	(56,140,715)	(58,426,343)	(60,803,397)	(63,275,533)	(65,846,554)
Materials & Contracts	(35,794,579)	(38,653,868)	(38,645,057)	(38,686,592)	(39,506,256)	(40,396,040)	(41,101,611)	(41,933,285)	(42,761,383)	(43,616,234)
Borrowing Costs	(3,358,363)	(2,971,270)	(2,672,198)	(2,365,891)	(2,195,554)	(1,912,223)	(1,702,197)	(1,495,845)	(1,237,872)	(1,013,148)
Other	(16,367,579)	(15,462,590)	(15,817,900)	(16,991,305)	(17,416,088)	(17,851,490)	(18,297,777)	(18,755,221)	(19,224,102)	(19,704,705)
Net Cash provided (or used in) Operating Activities	63,009,038	47,055,766	51,604,620	44,671,182	44,956,434	45,621,423	46,158,306	46,714,967	47,194,501	47,670,818
Cash Flows from Investing Activities										
Receipts:										
Sale of Investment Securities	27,266,296	4,123,084	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	1,250,059	1,151,121	2,341,487	3,189,210	3,202,924	3,216,696	3,230,528	3,244,419	3,258,370	3,272,381
Payments:										
Purchase of Investment Securities	(85,696,487)	(46,346,278)	(8,163,617)	(4,880,822)	(7,202,994)	(7,383,619)	(7,351,008)	(8,707,768)	(8,661,050)	(9,029,164)
Purchase of Infrastructure, Property, Plant & Equipment	(57,180,132)	(41,072,073)	(45,374,481)	(39,207,926)	(41,891,548)	(42,437,315)	(42,773,576)	(44,502,975)	(44,832,703)	(45,581,106)
Net Cash provided (or used in) Investing Activities	(115,610,318)	(83,295,471)	(31,237,011)	(39,809,538)	(45,839,608)	(44,503,908)	(44,894,088)	(46,966,324)	(46,235,330)	(47,337,889)
Cash Flows from Financing Activities										
Receipts:										
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-
Payments:										
Repayment of Borrowings & Advances	(5,828,905)	(5,983,694)	(6,330,139)	(5,463,256)	(3,064,886)	(3,184,108)	(3,384,730)	(2,211,991)	(2,361,798)	(2,089,712)
Net Cash Flow provided (used in) Financing Activities	(5,828,905)	(5,983,694)	(6,330,139)	(5,463,256)	(3,064,886)	(3,184,108)	(3,384,730)	(2,211,991)	(2,361,798)	(2,089,712)
Net Increase/(Decrease) in 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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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	3,0					

Dubbo Regional Council
10 Year Financial Plan for the Years ending 30 June 2031
EQUITY STATEMENT - CONSOLIDATED

	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	2,575,559,522	2,592,009,583	2,602,242,476	2,615,367,785	2,621,565,663	2,628,122,570	2,635,208,493	2,642,733,139	2,650,690,934	2,659,029,849
a. Current Year Income & Expenses Recognised direct to Equity										
- Transfers to/(from) Asset Revaluation Reserve	5,658,221	5,771,385	5,886,813	6,004,549	6,124,640	6,247,133	6,372,076	6,499,517	6,629,508	6,762,098
Net Income Recognised Directly in Equity	5,658,221	5,771,385	5,886,813	6,004,549	6,124,640	6,247,133	6,372,076	6,499,517	6,629,508	6,762,098
b. Net Operating Result for the Year	10,791,840	4,461,507	7,238,496	193,330	432,265	838,789	1,152,572	1,458,277	1,709,408	1,947,326
Total Recognised Income & Expenses	16,450,061	10,232,892	13,125,309	6,197,879	6,556,906	7,085,922	7,524,648	7,957,794	8,338,915	8,709,424
Equity - Balance at end of the reporting period	2,592,009,583	2,602,242,476	2,615,367,785	2,621,565,663	2,628,122,570	2,635,208,493	2,642,733,139	2,650,690,934	2,659,029,849	2,667,739,273



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REPORT: Draft 2021/2022 Budget and Fees/Charges

AUTHOR: Chief Executive Officer
REPORT DATE: 7 April 2021
TRIM REFERENCE: ID21/556

EXECUTIVE SUMMARY

Under the requirements of the Integrated Planning and Reporting framework as legislated by the NSW Government, Dubbo Regional Council is required to adopt the following suite of plans:

- Dubbo 2040 Community Strategic Plan
- 2022-2025 Delivery Program
- 2021/2022 – 2024/2025 Operational Plan (including Budget and Fees and Charges)
- Resourcing Strategy (inclusive of Long Term Financial Plan, Asset Management Strategy and Policy and Workforce Management Strategy).

The 2021/2022 draft Operational Plan and Budget (including Fees and Charges and the forward forecast budgets for 2022/2023, 2023/2024 and 2024/2025) represents the fourth year of Council's 2018-2022 Delivery Program and accordingly is the only document which requires public exhibition this year. Notwithstanding this, the Council's Long Term Financial Plan was also updated to reflect the revised 2021/2022 Operational Plan and Budget.

Accordingly, the focus of this report is the 2021/2022 draft Budget and the forward budgets for 2022/2023, 2023/2024 and 2024/2025. In this regard, the documents are submitted for consideration and determination by Council, prior to being placed on public exhibition for a period of not less than 28 days.

Following the Local Government election in September 2021, Council is required to review and endorse the Community Strategic Plan before 30 June 2022. Council may endorse the existing plan, endorse amendments, or develop and endorse a new plan. Council must also establish a new Delivery Program following the election, and the Program must cover a period of three years.

In deciding on the final Operational Plan and Budget to be adopted (which will occur at the June 2021 Council meeting) Council must consider any public submissions that have been made concerning the draft Plan.

There are a number of significant matters which are now addressed within the 2021/2022 draft Budget and the forward budgets for 2022/2023, 2023/2024 and 2024/2025 as identified within this report and as per the various reports of the Directors as attached.

Total Ordinary (General) Rates are proposed to increase by 2.0% in 2021/2022 in accordance with the rate pegging limit as determined by the Minister for Local Government. Sewerage charges and water usage and access charges will increase by 2.5%.

The 2021/2022 financial year has a projected total budget expenditure of some \$240M.

FINANCIAL IMPLICATIONS

The determination of the 2021/2022 Budget will establish the allocation of resources to the various functions of Council for 2021/2022. The draft Budget as presented for 2021/2022 and forward budgets for 2022/2023, 2023/2024 and 2024/2025 are in surplus.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

1. That the report from the Chief Executive Officer, dated 7 April 2021, be noted.
2. That the 2021/2022 draft Budget (including Fees and Charges) and Forward Budgets for 2022/2023, 2023/2024 and 2024/2025 be adopted and placed on public exhibition from Friday, 30 April 2021 for 28 days.
3. That the 2021/2022 draft Macquarie Regional Library Budget be adopted and placed on public exhibition from Friday, 30 April 2021 for 28 days, in conjunction with Council's planning documents.
4. That submissions and comments closing at 5.00 pm on Friday, 28 May 2021 be invited in respect of the 2021/2022 draft Council Budget and the draft Macquarie Regional Library Budget.
5. That the various reports of the Directors, in reference to the Budget, be noted.
6. That the interest rate on overdue rates and charges be the maximum, as advised by the Minister for Local Government for the 2021/2022 year.
7. That the annual pensioner rebates on both water and sewerage charges be maintained at \$100.00 each for the 2021/2022 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 2021/2022 financial year.
9. That Dubbo Regional Council not utilise the provisions under the draft Local Government Amendment Bill 2021 to achieve rates harmonisation gradually.

Dean Frost
Chief Executive Officer

REPORT

Under the requirements of the Integrated Planning and Reporting framework as legislated by the NSW Government, Dubbo Regional Council is required to adopt the following suite of plans:

- Dubbo 2040 Community Strategic Plan
- 2022-2025 Delivery Program
- 2021/2022 – 2024/2025 Operational Plan (including Budget and Fees and Charges)
- Resourcing Strategy (inclusive of Long Term Financial Plan, Asset Management Strategy and Policy and Workforce Management Strategy).

The 2021/2022 draft Operational Plan and Budget (including Fees and Charges and the forward forecast budgets for 2022/2023, 2023/2024 and 2024/2025) represents the fourth year of Council's 2018-2022 Delivery Program and accordingly is the only document which requires public exhibition this year. Notwithstanding this, the Council's Long Term Financial Plan was also updated to reflect the revised 2021/2022 Operational Plan and Budget.

Accordingly, the focus of this report is the 2021/2022 draft Budget and the forward budgets for 2022/2023, 2023/2024 and 2024/2025. In this regard, the documents are submitted for consideration and determination by Council, prior to being placed on public exhibition for a period of not less than 28 days.

In deciding on the final Operational Plan and Budget to be adopted (which will occur at the June 2021 Council meeting) Council must consider any public submissions that have been made concerning the draft Plan.

The draft Budget as presented for 2021/2022 and forward budgets for 2022/2023, 2023/2024 and 2024/2025 is in surplus.

There have been some challenges faced to get to a surplus budget for 2021/2022 and forward budgets for 2022/2023, 2023/2024 and 2024/2025, which have highlighted the importance of finding savings not only for the 2021/2022 budget year, but ongoing. Such challenges include decreases in income of \$3M received due to the ongoing impacts of COVID-19 on the fee income generated for the Airport, a decrease of \$1.5M per annum in income received from invested funds and a decrease in income due to lowered entry prices at the Aquatic Leisure Centres. There have also been significant increases in expenditure required including in areas such as \$800K per annum in general and workers compensation insurances, and general operational expenses of the organisation.

Given this position, it is important to highlight that the following projects have been adjusted or removed from the 2021/2022 and forward budgets:

- Talbragar Street reconstruction road works has been removed from the budget;
- Continued installation of Gross Pollutant Traps (GPT) will not occur within the four year plan;
- Various beautification projects for neighbourhood centres;
- Expected expenditure on tree planting has been reduced;
- The pedestrian bridge at Cameron Park has been reduced to a level where the old bridge may not be able to be removed completely;
- The funding for the River Repair Bus has been removed, in line with the initial agreement;
- Maintenance has been slightly reduced for Road Infrastructure and Parks and Open Space.

Working funds are forecast to be around \$3M with these funds providing the appropriate level of available cash to ensure that the business of Council can continue to operate without the use of overdraft facilities.

Total Ordinary (General) Rates are proposed to increase by 2.0% in 2021/2022 in accordance with the rate pegging limit as determined by the Minister for Local Government. As required under legislation, the 2021/2022 draft Budget and Fees and Charges have been prepared on the basis of a harmonised rating structure between the former Dubbo City and Wellington Councils.

Legislation to implement the NSW Government's response to IPART's review of the local government rating system is currently before Parliament.

The Local Government Amendment Bill 2021 (the Bill) includes provisions for the 17 new councils created in 2016 to gradually harmonise their rating structures over an additional period of up to four years. This is yet to be passed into legislation, it is not expected to be returned to the Legislative Assembly until the May sittings of the Parliament and details of the final provisions will not be known until the legislation has passed. It is important that Council proceed as planned to be able to meet the current legislative deadlines to resolve this budget.

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

2021/2022	2022/2023	2023/2024	2024/2025
\$51,374,049	\$53,291,911	\$52,725,801	\$54,029,284

Annual Pensioner rebates on both water and sewer charges are proposed to be maintained at \$100.00 each in 2021/2022.

In regard to the water usage charge and fixed access charge for both residential and non-residential properties, it is proposed to increase both water usage charges and fixed access charges by 2.5% for 2021/2022 as part of having revised the Long Term Price Path as part of the 20 Year Financial Plan for the Water Fund. The increase in usage charges of 2.5% will be based on the existing Dubbo and Wellington pricing structures and accordingly are not harmonised. Residential water consumption charges are proposed to increase by 2.5% from \$2.12/kl to \$2.17/kl in 2021/2022 for former Dubbo City Council residents. In regard to Wellington residents, a tiered pricing structure continues with usage up to and including 300kl, increasing by 2.5% from \$2.30/kl to \$2.36/kl in 2021/2022.

Following the preparation of the Water Budget and revised 20 year financial plan, capital works totalling \$45.9M 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 programme 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 \$22.7M for Sewerage over the four years commencing 2021/2022 and it is proposed to utilise funds on hand to undertake the required capital works. The charge for these services is proposed to be increased by 2.5% in 2021/2022 and will be based on the existing Dubbo and Wellington pricing structures and accordingly are not harmonised. The Residential Sewer Charge is proposed to increase from \$795.62 to \$815.50 in 2021/2022 for the previous Dubbo City Council residents. The charge for residential sewer is proposed to increase from \$697.14 to \$714.57 in 2021/2022 for Wellington and Geurie residents whilst the sewer charge for Mumbil residents is proposed to increase from \$653.22 to \$669.55.

It is proposed to increase the Stormwater Drainage Annual Charge by 2.0%. This will see the charge increase in the Dubbo City area from \$98.76 (2020/2021) to \$100.74 (2021/2022). Dubbo Regional Council is no longer able to impose the current annual charge of \$16.41 in Wellington due to the rates harmonisation process. This will see a reduction in income of approximately \$30K per annum.

The annual charge for Domestic Waste services for Dubbo Regional Council residents is proposed to increase from \$399.10 to \$411.00 for the three bin service and \$325.25 to \$335.00 for the two bin service in 2021/2022. 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 per annum will be offered to eligible pensioner households receiving a three bin service.

The Domestic Waste Management (Rural) charge which applies to rural properties with households located thereon is proposed to increase from \$142.65 to \$147.00 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**

2021/2022	2022/2023	2023/2024	2024/2025
\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

- **Dubbo City Regional Airport**

2021/2022	2022/2023	2023/2024	2024/2025
Nil	Nil	\$600,000	\$600,000

- **Dubbo Regional Livestock Markets**

2021/2022	2022/2023	2023/2024	2024/2025
\$450,000	\$450,000	\$450,000	\$450,000

In relation to the level of staffing resources, the draft budgets have been prepared based on a staff establishment of 539 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 \$518,800 in 2021/2022. The Superannuation guarantee levy has been provided at a rate of 10% for the next year with an increase to 10.5% forecasted in 2022/2023, an increase to 11% forecasted in 2023/2024.

Revenues from interest on investments is forecast to amount to \$2.6M in 2021/2022.

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 2021/2022.

The Fees and Charges document 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.

There are no proposed external borrowings included within the draft 2021/2022 and forward budgets to 2024/2025. Outstanding borrowings together with the principal and interest repayments are forecast to be as follows:

Estimated Principal Repayments (Existing Borrowings)				
	2022	2023	2024	2025
General	\$2,344,477	\$2,324,242	\$2,386,836	\$2,559,095
Water	\$1,263,751	\$1,335,491	\$1,411,706	\$1,493,986
Sewer	\$2,220,677	\$2,323,961	\$2,431,597	\$1,410,175
Estimated Total Outstanding (Existing Borrowings)				
	2022	2023	2024	2025
General	\$13,495,037	\$11,170,795	\$8,783,959	\$6,224,864
Water	\$21,237,920	\$19,902,429	\$18,490,723	\$16,996,755
Sewer	\$11,117,181	\$8,793,220	\$6,361,623	\$4,951,430
Total	\$45,850,138	\$39,866,444	\$33,636,305	\$28,173,049

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 2021/2022.

Included within the draft 2021/2022 Budget and subsequent three years budgets to 2024/2025 is a capital works program (in excess of \$209M). A list of these projects is attached to this report as **Appendix 7**.

Regular Passenger Transport (RPT) landing fees are forecast to increase from \$16.89 to \$17.02 per person. In addition to this, the Far Western Region RPT Air Service landing fee will increase slightly to \$3.69 per person.

Discussions with Airline stakeholders in recent weeks strongly indicated that a set flat fee for security screening was preferable over a month on month variable fee. Given the current aviation industry is still cautiously optimistic, recovery rates remain uncertain. In consideration of the current market and estimated forecasts provided by airlines, Council has calculated the set security per person fee based on the most recent pre-COVID period of March 2019 – February 2020. The set fee of \$7.23 including GST per person, has been formulated based on Airlines achieving 80% of passenger forecasts, average annual consumables and actual 2021/2022 maintenance contract.

The “Route Viability Assistance Program” remains in the draft Revenue Policy for 2021/2022. The Program includes Council providing a fee subsidy of 50% of passenger fees, for a period of six months, for airlines experiencing a consecutive low, average load or yield factors for a three month period. Assistance is to be provided at the discretion of the Chief Executive Officer in line with program guidelines.

Fees and charges have been simplified and harmonised across the three Aquatic Leisure Centres. Aquatic clubs are no longer required to pay an additional annual fee for use of facilities; and will be subject to the same fees and charges as all facility users. With the harmonisation, an all access season pass has been established. The pass includes admission to Dubbo, as well as Wellington Aquatic Leisure Centre; and Geurie Swimming Pool.

An assumption was made for 2021/2022 that income generated from Development Applications, Construction and Complying Development Certificates and other applications will continue to be down on previous years. The draft budget reflects the operational situation with total revenue for this function in 2021/2022 estimated at just over \$1,692,000.

It is advised that the Companion Animals Registration fees are statutory fees set by the State Government, with the fees included in the draft Fees and Charges being the current fees.

The details of major initiatives and projects are contained in the Budget and Directors' reports, however, it is significant to note the following:

- \$19M has been allocated for urban roads capital works in the four year period including \$8.6M in 2021/2022.
- \$29.1M has been allocated for rural road capital works including \$10.79M in 2021/2022. The Rural Road allocation includes funds of \$1.80M, \$1.34M, \$1.92M and \$2.12M in 2021/2022, 2022/2023, 2023/2024 and 2024/2025 respectively for the resealing and resheeting of unsealed roads.
- The Footpath and Cycleway Construction and Renewal Programme is to continue with allocations totalling \$2.1M over the four year period including \$924,864 in 2021/2022.
- The major projects for the Infrastructure Division in 2021/2022 are:
 - Replace three existing timber bridges (Terrabella Bridge on Terrabella Road, Burrendong Bridge Number 2 on Fashions Mount Road and Benelong Bridge on Benelong Road)
 - Completion of Boundary Road Extension
 - Urban Road Upgrading – Wheelers Lane (Rail line to Myall St)
 - Urban Road Upgrading – Tamworth St (Palmer to Fitzroy)
 - Paving and Reconstruction of Paved Footpaths
 - Cycleway Improvements.
 - Regional Road Upgrading - Twelve Mile Road
 - Boothenba Road and DRLM Intersection Upgrade
 - Sealing 2km of Old Mendooran Road
 - Finalisation of Upgrade Sewer R - Margaret Crescent to Troy Gully Pump Station
 - Dubbo Sewer Treatment Plant Digester
 - Finalisation of Troy Gully Sewerage Pump Station electrical switch board upgrade
 - Pipeline – Rifle Range to Minore Road
 - Future pipeline augmentation

- Geurie Treatment Plant Upgrade
 - Lime Dosing Unit
 - Geurie Bore and Pipeline
 - Wellington Bore and Pipeline
 - Additional Bores - Dubbo
 - Non-potable Pipeline and Associated Reservoir and Pumps
 - Advanced Waste Water Treatment Plant
 - Destination Dubbo International Ready
 - Wiradjuri Tourism Centre
 - Old Dubbo Gaol Plaza
- Major augmentation totalling \$28.8M are proposed for Water Supply services over the four year period and major augmentation totalling \$12.9M are proposed for Sewer Services over the four year period.
 - Continuation of the installation of Gross Pollutant Traps (GPT) not occur within this four year plan. Planning and design work will be undertaken with a view to identifying further funding opportunities.
 - Street Tree planting programs are proposed for the next four year period totalling \$400,000.
 - In regard to Civic Activities, an allocation of \$17,500 has again been included in the draft 2021/2022 budget to enable the Chief Executive Officer/Mayor to support community groups or other organisations in defraying costs of various community activities or functions. An amount of \$776,000 has been allocated for the next scheduled Local Government election in September 2021. Compulsory Councillor training has been budgeted for with approximately \$75,000 - \$80,000 being allocated per annum over the four years.
 - An allocation of \$1,010,421 has been provided in 2021/2022 toward the operation of the Macquarie Regional Library Alliance which comprises the Councils of Dubbo, Narromine and Warrumbungle Shire. Amounts of \$1,040,734, \$1,071,956 and \$1,120,893 have been provided in the remaining 3 years of the budget as Council's Contribution. An amount of \$60,000 has been included for library books above the required contribution to the Library in each year of the Budget.
 - Significant capital projects, open space planning and refurbishments are listed as comprising of the following over the four years:
 - Victoria Park playground and shade
 - Southlakes playground
 - Cameron Park pedestrian bridge
 - Ollie Robbins amenities, as a part of the Macquarie River CBD event precinct development
 - Lions Park West amenities replacement

- Renewal of Victoria Park 1 grandstand seating area
 - John McGrath irrigation replacement
 - Bob Dowling irrigation replacement
 - Street Tree priority planting
 - Talbragar Street tree planting
- The Disability Access Infrastructure Replacement fund is forecast to continue in 2021/2022, with expenditure anticipated to exceed \$1,000,000 to enable Australian Standards compliant accessibility and inclusiveness for people of all abilities, across the greater Local Government Area.
 - An allocation of \$180,000 has been provided in each year of the budget to allow Council's continued involvement in Aboriginal employment projects (\$45,000 per annum).
 - The Sister City activities is forecast to continue over the next four year period, with a domestic Newcastle oriented program.
 - Council's Building Infrastructure Leadership Team (BILT) has the following grant funded capital projects.
 - Old Dubbo Gaol Plaza
 - Wiradjuri Tourism Centre
 - Macquarie Foreshore
 - Water Strategy Projects

In regard to the exhibition of the various Integrated Planning documents, it is advised that such documents will be on public exhibition for a period of 28 days commencing Friday, 30 April 2021 until 5pm on Friday, 28 April 2021. The exhibition period will be promoted via the following communications channels:

Online:

www.dubbo.nsw.gov.au

This website includes documents which are on public exhibition and also includes an opportunity to submit feedback online.

Public displays:

- Civic Administration Building in Dubbo
- Civic Administration Building in Wellington
- Dubbo Branch of the Macquarie Regional Library
- Wellington Branch of the Macquarie Regional Library

Community Engagement Strategy

Community stakeholder engagement will be undertaken through a variety of means during the public display period in accordance with the Community Engagement Strategy as included in the Draft 2021/2022 Delivery Program and Operational Plan report. This report will also be considered by Council at the same meeting.

SUMMARY

I consider that the draft 2021/2022 Budget distributes the resources of the Council in accordance with priorities established for the provision of services to the community as identified in the Community Strategic Plan.

Appendices:

- 1 [↓](#) Draft 2021/2022 Budget and Fees/Charges - Infrastructure
- 2 [↓](#) Draft 2021/2022 Budget and Fees/Charges - Culture and Economy
- 3 [↓](#) Draft 2021/2022 Budget and Fees/Charges - Development and Environment
- 4 [↓](#) Draft 2021/2022 Budget and Fees/Charges - Liveability
- 5 [↓](#) Draft 2021/2022 Budget and Fees/Charges - Organisational Performance
- 6 [↓](#) Draft 2021/2022 Budget and Fees/Charges - Macquarie Regional Library
- 7 [↓](#) Draft 2021/2022 Budget and Capital Expenditure Summaries
- 8 [↓](#) Draft 2021/2022 Statement of Revenue Policy
- 9 [↓](#) Draft 2021/2022 Fees and Charges



REPORT: Draft 2021/2022 Budget and Fees/Charges - Infrastructure Division

AUTHOR: Director Infrastructure
REPORT DATE: 7 April 2021
TRIM REFERENCE: ID21/559

EXECUTIVE SUMMARY

The draft 2021/2022 Budget and Fees and Charges, together with forecasts for the following three years, in respect of the Infrastructure Division have been completed and are now submitted for consideration. Both new works and some carry over projects from the 2020/2021 Financial Year are included. The carry over works are generally major projects which could not be completed in one financial year.

FINANCIAL IMPLICATIONS

The adoption of the 2021/2022 budget and forward budgets for the years 2022/2023 through to 2024/2025 will provide for the operation of the Infrastructure Division with levels of service generally in line with current levels.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

That the report from the Director Infrastructure, dated 7 April 2021, be noted.

Julian Geddes
Director Infrastructure

REPORT

Infrastructure Delivery

Road Infrastructure

This function's budget incorporates the functional areas of footpaths and cycleways, urban roads and rural roads.

The total budget provides for the operation and maintenance of 126km of pathways, 415km of urban streets including 472km of kerb and gutter, plus 2,320km of rural roads, of which 42% remains unsealed. In addition, a capital works program is funded to provide for a combination of new road development and asset renewal.

The major road upgrading projects include a combined \$5M of Federal, State and Council funding to replace three existing timber bridges (Terrabella Bridge on Terrabella Road, Burrendong Bridge Number 2 on Fashions Mount Road and Benelong Bridge on Benolong Road). The new concrete bridges will allow for increased load limits to improve productivity in the local area and be realigned with increased bridge width to improve road safety. Council has also secured funding under the State Safer Roads Program, totalling \$5M over three years, to improve road safety on Burrendong Way. Works under this program will primarily target curves where there is a history of traffic accidents improving road safety with a number of treatments such as road widening, installation of barriers, improving clear zones, sign posting and line marking.

Key major road upgrading projects proposed to be undertaken in 2021/2022 include:

Urban Roads

- Paving and Reconstruction of Paved Footpaths.
- Cycleway Improvements.
- Completion of Boundary Road extension.
- Wheelers Lane (Rail line to Myall St)
- Tamworth St (Palmer to Fitzroy)

Rural Roads

- Regional Road Upgrading - Twelve Mile Road
- Bridge Improvements - Terrabella Bridge, Burrendong Number 2 and Benelong Bridge
- Boothenba Road and DRLM Intersection Upgrade
- Sealing the remaining 4km of Old Mendooran Road

The 2020/2021 budget reflected a more strategic maintenance program targeting the greater allocation of resources for preserving existing roads, with particular emphasis on unsealed roads. The 2021/2022 through to 2024/2025 budgets has seen a slight reduction in the available funds to deliver this service by \$167,000 in 2021/2022. This level of service with regards to unsealed roads will be adequate in the short term.

State Roads

The proposed budget for this function reflects the Road Maintenance Council Contract (RMCC) that Council is party to with Transport for NSW (TfNSW) for the maintenance of defined sections of State and National highways within the Local Government Area (LGA). Council also undertakes highway upgrade projects under Work Orders requested by TfNSW.

The four State roads that Council maintains include the urban sections of the Newell Highway and Mitchell Highway in Dubbo, Geurie and Wellington. It also includes all of the Golden Highway and the Goolma Road within the LGA.

Water Supply and Sewerage

Sewerage Services

The adopted 2016/2017 Strategic Business Plan for Sewerage Services had provided for increases in sewerage charges of 2.3% for 2017/2018, then 2% for 2018/2019 and 2019/2020. Following the announcement of the merger of former Dubbo City Council and former Wellington Council to form Dubbo Regional Council, a major review of the Long Term Financial Plan has been undertaken in setting charges moving forward. The revised price path will see the price increase in respect of residential and non-residential sewerage charges to 2.5% in 2021/2022.

In this regard, the residential sewerage charge proposed for the former Dubbo City Council area will see the charge increase from \$795.62 in 2020/2021 to \$815.50 in 2021/2022. Wellington and Geurie Residential charge will increase from \$697.14 in 2020/2021 to \$714.57 in 2021/2022 and Mumbil will increase from \$653.22 in 2020/2021 to \$669.55 in 2021/2022.

The revised Strategic Business Plan will provide for viable ongoing operations and major construction/reconstruction capital works including:

- Finalisation of Upgrade Sewer R - Margaret Crescent to Troy Gully Pump Station
- Dubbo Sewer Treatment Plant Digester (\$3.2M)
- Finalisation of Troy Gully Sewerage Pump Station electrical switch board upgrade

Provision has been made for the continuation of mains relining of \$5.6M over the four year period of this budget period to assist in the reduction of sewer chokes within the system caused by tree root penetration.

Sewerage is one of the essential services provided by Dubbo Regional Council. The sewerage service is critical to the health of the community, and to ensure the environment is not harmed.

A strong revenue base is necessary to ensure that Council's operations meet the standard expected by the community, as well as regulatory agencies.

The financial position of Sewer Fund continues to be monitored closely. The proposed price path provides the necessary financial resources to meet operating expenses, maintain existing infrastructure and build the new infrastructure needed to support ongoing growth of Dubbo Regional Council.

Annual pensioner rebates on both water and sewer charges are proposed to be maintained at \$100.00.

Water Supply

The adopted 2016/2017 Strategic Business Plan for Water Supply Services had provided for increases in water charges of 5% for 2017/2018 then 4% for 2018/2019 and 2019/2020. Following the announcement of the merger of the former Dubbo City Council and former Wellington Council to form Dubbo Regional Council, a major review of the Long Term Financial Plan has been undertaken in setting charges moving forward. The revised price path will see the price increase in respect of residential and non-residential water charges limited to 2.5% in 2021/2022.

In this regard, the residential water availability (20mm service) charge proposed for the former Dubbo City Council area will see the charge increase from \$279.41 in 2020/2021 to \$286.40 in 2021/2022. The former Wellington Council area residential charge (20mm service) will increase from \$428.83 in 2020/2021 to \$439.55 in 2021/2022.

The revised Strategic Business Plan will provide for viable ongoing operations and major construction/reconstruction capital works including:

- Pipeline – Rifle Range to Minore Road (\$5.6M)
- Future pipeline augmentation – 2021/2022 to 2024/2025 (\$2.8M)
- Geurie Treatment Plant Upgrade (\$4.75M)
- Lime Dosing Unit (\$2.7M)

Water is one of the essential services provided by Dubbo Regional Council. A safe water supply is critical to the health of the community and underpins its standard of living. In this regard a strong revenue base is necessary to ensure that Council's operations meet the standard expected by the community, as well as regulatory agencies.

Implementation of the capital works program will be conditional upon the levels of revenue received from water usage charges being achieved.

With respect to consumption charges the former Dubbo City Council charge proposed for 2021/2022 is \$2.17. Wellington Council charges for domestic usage proposed increase are as follows:

- 0 to 300kl – 2021/2022 – \$2.36
- 301 to 500kl – 2021/2022 – \$2.41
- 501 to 10000kl – 2021/2022 – \$2.59
- 10001 and above – 2021/2022 – \$2.79

Annual pensioner rebates on both water and sewer charges are proposed to be maintained at \$100.00.

Building and Infrastructure Leadership Team (BILT)

Integrated Water Security Strategy

The State Government, under the Safe and Secure Water Program, has provided Council with \$30M to fund the Dubbo Drought Groundwater Infrastructure Project.

As per the Funding Deed Project Milestones, projects include:

- Re-use of backwash water at Dubbo Water Treatment Plant
- Investigate/secure bore sites for Dubbo
- Link existing Dubbo bore sites via pipeline to the Water Treatment Plant and associated commissioning works
- Investigate/secure water entitlements for Dubbo
- Provide advanced waste water treatment plant for Dubbo Sewer Treatment Plant
- Provide a pipeline for non-potable water for Dubbo
- Investigate/secure groundwater bore supply and entitlements for Wellington
- Investigate/secure groundwater bore supply for Geurie

The major projects for the four year period are:

Water Strategy Projects \$30M

- Geurie Bore and Pipeline
- Wellington Bore and Pipeline
- Additional Bores - Dubbo
- Non-potable Pipeline and Associated Reservoir and Pumps
- Advanced Waste Water Treatment Plant

The following Grant Funded Projects

- Destination Dubbo International Ready
- Wiradjuri Tourism Centre
- Old Dubbo Gaol Plaza

Fleet and Depot Services

Sufficient funding has been provided to allow the continued operation of Council's competitive and highly regarded fleet operation. The function provides quality plant and equipment to internal providers at a very competitive rate which assists in the provision of services across Dubbo Regional Council. Significant resources have been invested into upgrading the Wellington fleet to assist with service provision and efficiencies.

Major plant planned for procurement in 2021/2022 is provided below:

Major Plant Item	Purchase Budget
Tractor 4X4 (226)	\$150,000
Truck Flowcon (153)	\$440,000
Single Axel Tipping Truck (167)	\$150,000
Low Loader (564)	\$250,000
Truck 5T (165)	\$160,000
Side Tipper Trailer (568)	\$160,000
8t Tipper (176)	\$165,000

Depot Services

A comprehensive Depot Master Plan is currently being developed. This Plan will provide a structured approach to depot improvements and allow for future growth and consolidation of services moving forward.

The Function also provides stores operations located at both Dubbo and Wellington for the provision of essential supplies to the Organisation.

Fire and Emergency Services

Council provides a management component and financial support to the Fire and Emergency Services. This includes emergency management planning and local emergency response capability for fire, storm and flooding emergencies.

The 2021/2022 budget provides contributions to the NSW Rural Fire Services (\$1,077,392), Fire and Rescue NSW (\$453,805) and the NSW State Emergency Service (SES) (\$104,988).

Infrastructure Strategy and Design

The Infrastructure Strategy Branch provides the engineering design services for the Organisation together with development of civil works verification services.

The budget for this function is majority cost recovered mainly via briefs with internal clients.

Street Lighting

The Budget provides for electricity consumption, street lighting system operations and maintenance of over 7,000 lights on Council's roads, parks and car parks in Dubbo, Wellington and the nine villages within the LGA.

Council's long term strategy to address the ongoing operation and maintenance charge increases is to convert to LED lighting technology which yields savings in the order of 50% of energy consumption compared to current lighting technology. The rollout of new LED street lighting has commenced.

The anticipated lower maintenance costs also yield comparatively lower ongoing operating expenses, which go to offset the capital costs of changing over very old technology luminaire. All new lights currently being installed in residential subdivisions are of the new LED technology. The expected cost of this project is \$5M which was funded by an internal borrowing.

Stormwater

Funding provided to undertake solutions to flooding experienced in Wongarbon has been reduced in the forward budgets with additional capital needing to be raised to complete the project in 2021/2022.

Capital works funding for general stormwater works has been reduced to provide for essential asset replacements. \$1.835M of planned asset replacements are planned for 2021/2022 with a further focus on stormwater maintenance activities and re-lining.

Continuation of the installation of Gross Pollutant Traps (GPT) not occur within this four year plan. Planning and design work will be undertaken with a view to identifying further funding opportunities.

It is proposed to increase the Stormwater Drainage Annual Charge by 2.0%. This will see the charge increase in the Dubbo City area from \$98.76 (2020/2021) to \$100.74 (2021/2022). Dubbo Regional Council is no longer able to impose the current annual charge of \$16.41 in Wellington due to the rates harmonisation process. This will see a reduction in income of approximately \$30K per annum.

With the ever increasing concerns from villages within the LGA regarding stormwater issues, flood studies are being undertaken in the villages of Eumungerie, Ballimore and Geurie. Upon completion a program of prioritised works will be developed and funding options investigated. Additional CCTV and pipe relining across the LGA will take place to ensure that the assets are maintained according to industry best practice.

Strategic Infrastructure

This function is an internal service provider to the Division and is funded from within the Corporation.

Services provided to the Division include Operational Plan and Budget preparation, quarterly financial reviews, expenditure and costing monitoring services, payroll services, secretariat and secretarial services.

Sufficient funding has been provided in 2021/2022 to maintain a high standard and service to the Division.

SUMMARY

Sufficient funds have been allocated to continue Council's programs in transport, water supply, sewerage and community protection at existing levels of service, with appropriate enhancements in key areas.



REPORT: Draft 2021/2022 Budget and Fees/Charges - Culture and Economy Division

AUTHOR: Director Culture and Economy
REPORT DATE: 7 April 2021
TRIM REFERENCE: ID21/561

EXECUTIVE SUMMARY

The 2021/2022 Budget and Revenue Policy, together with forecasts for the following three years, in respect of the Culture and Economy Division, have been completed and are now submitted for consideration. Budget allocations will allow for the continued operation of the functions within the Division.

Overall, the level of operational funding provided is sufficient to sustain the Division's operational capacity at a level similar to previous years.

FINANCIAL IMPLICATIONS

The 2021/2022 budget and forward budgets for the year 2021/2022 through to 2024/2025 will provide for the operation of the Culture and Economy Division for Council.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

That the report from the Director Culture and Economy, dated 7 April 2021, be noted.

Natasha Comber
Director Culture and Economy

REPORT

Comments in relation to the impact of the 2021/2022 budget for Functions within the Culture and Economy Division are as follows:

Strategic Culture and Economy

The resources of the function provide for strategic, financial and administrative services to the Division. The operational capability of this function has been maintained at a comparable level to that previously provided. This function is largely cost recovered from the internal functions of Culture and Economy.

Dubbo City Regional Airport (including Wellington Aerodrome and Recreation Park)

Regular Passenger Transport (RPT) landing fees are forecast to increase from \$16.89 to \$17.02 per person. In addition to this, the Far Western Region RPT Air Service landing fee will increase slightly to \$3.69 per person.

Recent discussions with Airline stakeholders strongly indicated that a set flat fee for security screening was preferable over a month on month variable fee. Given the current aviation industry is still cautiously optimistic, recovery rates remain uncertain. In consideration of the current market and estimated forecasts provided by airlines, Council has calculated the set security per person fee based on the most recent pre-COVID period of March 2019 – February 2020. The set fee of \$7.23 including GST per person, has been formulated based on Airlines achieving 80% of passenger forecasts, average annual consumables and actual 2021/2022 maintenance contract.

The Dubbo City Regional Airports Panel endorsed a quarterly review in September 2021 to consider market conditions and adjust the cost recovery fee accordingly. It is proposed that if the market remains unsettled such quarterly reviews continue throughout the year and Council move to the appropriate fee in line with passenger numbers.

Name	2019/2020	2020/2021	2021/2022	GST Code
PASSENGER AND BAGGAGE SCREENING	\$6.60	\$6.60	<i>(4 new fees as proposed below)</i>	10%
Per passenger				
Per passenger - @100% passengers*			\$5.79	10%
Per passenger - @90% passengers*			\$6.44	10%
Per passenger - @80% passengers*	\$6.60	\$6.60	\$7.23	10%
Per passenger - @70% passengers*			\$8.27	10%
Per passenger - @60% passengers*			\$9.65	10%
<i>*Expected passengers based on passenger number to February 2020 - 198,450</i>				

In addition to the quarterly reviews the establishment of a screening equalisation reserve will be reconciled and applied annually for the future year.

The “Route Viability Assistance Program” remains in the draft Revenue Policy for 2021/2022. The Program includes Council providing a fee subsidy of 50% of passenger fees, for a period

of six months, for airlines experiencing a consecutive low load or yield factors for a three month period. Assistance is only provided to routes that have commenced within the last five year to be provided at the discretion of the CEO in line with program guidelines.

Secure car parking fees have a proposed 15c per day increase with the lost ticket fee increased by \$50 is to minimise appeal for customers to use lost ticket rather than pay long term parking rates.

Fees and charges related to the Airport Partnership Program will reflect corporate facility advertising partnership program by where a partner can purchase three years at standard rate, with 12 month commitments incurring a 5% increase each year.

Dubbo Airport 2021/2022 budget provides capital projects completion and regulatory upgrades including:

- CCTV enhancement
- Upgrades to Security area (Grant Funded)
- Completion Rural Fire Service (RFS) Apron expansion (Co-funded with RFS)
- General Aviation Apron Upgrades (Co-funded Regional Airport Program Round 1)

Non RPT Aircraft landing fees have been increased by 32c per tonne for Dubbo City Regional Airport and Wellington Aerodrome and Recreation Park runway users. Aircraft undertaking circuit training within the Dubbo or Wellington-Bodangora Airport Circuit are charged 25% of Non RPT landing rate for each circuit.

Wellington Aerodrome and Recreation Park Facility Hire including and excluding runways have been increased by 2.5%. Budget has been provided for Council to continue to conduct serviceability inspections, facility maintenance and mowing in line with agreed service levels and industry standards. Income projections from landing fees for the aerodrome have been based on historical data, with \$1,500 per annum estimated. Other income for the facility has been increased slightly to \$16,000 with the expectation of more events in this financial year. Charges for non-flying event inspections remain in line with the hourly call out fee for the Aerodrome Reporting Officer to conduct the inspection. The rate is in accordance with industry counterparts and accounts for the operational overheads.

Given the decimation of income for all airports nationwide, due to the COVID 19 impacts, it is estimated this function will contribute revenue to rates and general revenue over the next four financial years as follows:

2021/2022	2022/2023	2023/2024	2024/2025
Nil	Nil	\$600,000	\$600,000

Dubbo Regional Livestock Markets (DRLM)

Capital works and renewals for the 2021/2022 financial year include fencing, security cameras and a new amenities, café and office facility to provide improved amenities for users and is befitting of such a significant business and driver of the economy.

Given the market conditions Fees and Charges for Yard Dues and Agent Fees are proposed to only go up around 2.5% - 3%.

Yard dues in respect of the selling of livestock at the Dubbo Regional Livestock Markets (DRLM) are proposed to increase as follows:

- Cattle per head from \$9.54 in 2020/2021 to \$9.82 (2.94%)
- Sheep per head from \$0.97 in 2020/2021 to \$1.00 (3.09%)

Agents' Licence Fees proposed for 2021/2022 are as follows:

- Cattle per head from \$1.11 in 2020/2021 to \$1.14 (2.70%)
- Sheep per head from \$0.42 in 2020/2021 to \$0.43 (2.38%)

Following discussions with the Dubbo Regional Livestock Market Technical Advisory Panel, the following Transit fees are proposed:

Name	2021/2022	GST Code
Transit Cattle – per head	\$2.20	10%
Transit Sheep – per head	\$0.25	10%
Transit Goats – per head	\$2.15	10%
Transit Horses – per head	\$27.00	10%

Fees and charges related to the proposed Dubbo Regional Livestock Markets Partnership Program will reflect corporate facility advertising partnership program by where a partner can purchase three years at standard rate, with 12 month commitments incurring a 5% increase each year.

It is estimated this function will contribute revenue to rates and general revenue over the next four financial years as follows:

2021/2022	2022/2023	2023/2024	2024/2025
\$450,000	\$450,000	\$450,000	\$450,000

Economic Development and Marketing

The draft 2021/2022 Operational Plan and Budget in respect of the Economic Development and Marketing allows for current service levels for visitor, business and new resident attractions, business development and industry expansion to generally be maintained with focus on Economic Recovery Strategy delivery and activity that develops as flow on from its completion scheduled Sept 2020.

Specific Economic Development programs and projects to be funded in 2021/2022 include:

- Skills Hub: attracting and matching skilled people to the Region and the support of major infrastructure projects and industry gap requirements (such as trade and medical and allied health professionals).
- Regional business and workforce upskilling: workforce and business development including workshops and online programs.
- Employee Trade Show: ongoing activities at identified in the skills and Opportunities Action Paper including focus on construction and housing.
- Business engagement.
- Local economic capture focus including retail/commercial attraction and development focus (to fill gaps in escaped spend) and 'Buy Local' activities and marketing including My Dubbo Regional Card.

Specific Destination Marketing programs and projects to be funded in 2021/2022 include:

- Brand awareness marketing campaign targeted to adventure family market in Dubbo Region and tactical marketing conversion focused strategy for the Great Big Adventure Pass.
- Asset redevelopment and enhancement and of the Region's rhino sculptures.
- Digital marketing development and digital tourism development (website, app development and support)
- Focus on delivery of Public Relations partnerships as a priority identified through Economic Recovery Strategy.

A new Visitor Guide and a New Resident Guide will also be delivered in 2020/2021.

\$50,000 has been allocated to support Dubbo and Wellington CBDs through the Ignite Program. There are no identified funds for any addition entry signs for Wellington or renewal of village entry signs.

Regional Events

Regional Events

The draft budget for 2021/2022 in respect of Regional Event identifies \$788,001 being required from Rates and Other General Revenue for operation of event delivery, local, community and major funding support, event marketing and event attraction opportunities.

Event funding within the budget will deliver on existing commitments including NSW Cricket Challenge, Ellis 7 Rugby Tournament, with \$80,000 remaining available through Council's

event support program for major events and community events. Financial contribution to partnered events including DREAM Festival \$40,000 and NRL Premiership game \$491,000 will be offset by income opportunities through ticket sales, site fees, government grants and sponsorships. The collaborative event marketing program has also been funded and will be revised to include more opportunities for return on investment and increased economic benefits to partnering event related businesses.

Showgrounds

The draft budget for 2021/2022 in respect of the Dubbo and Wellington Showgrounds identifies \$426,265 being required from Rates and Other General Revenue to maintain the operation of these facilities.

Fees and charges in respect of the use of the Dubbo and Wellington showground facilities have generally been increased by 2.5 - 3%. The 200% increase for itinerant traders' is proposed to remain.

A \$125,000 allocation it identified to deliver capital and renewal priorities as per the adopted Dubbo Showground Master Plan. This funding will be used to in part to ensure appropriate access for the (to be developed) accessible amenities near the grandstand. Any remaining funds will be directed to removal of old signage structures to prepare facility for a coordinated facility advertising partnership program

A \$50,000 allocation has been provided for Wellington Showground Master Plan. These funds will be used in part to develop the master plan, and/or undertake priority projects identified through a detailed master planning process in consultation with key user groups.

Fees and charged related to the proposed Showground Partnership Program will reflect corporate facility advertising partnership program by where a partner can purchase three years at standard rate, with 12 month commitments incurring a 5% increase each year.

Dubbo Regional Theatre and Convention Centre (DRTCC) and Wellington Civic Centre

Capital and renewals projects proposed for 2021/2022 are to the value of \$50,000 for a refrigeration unit and hot water upgrade. Large renewal projects for DRTCC have been moved back to future years due to ongoing preventative maintenance being undertaken by staff.

Income projections have been based on full capacity in the theatre, with an increased focus on revenue creation through business events at the facility.

The draft budget for 2021/2022 identifies \$1,475,504 being required from Rates and Other General Revenue to maintain the operation of the facilities.

Regional Experiences

The Regional Experiences Branch will be undertaking a number of capital projects during the 2021/2022 financial year across the Old Dubbo Gaol, Wellington Caves and the Western Plains Cultural Centre. This year will also see the construction of the Wiradjuri Tourism Centre and Old Dubbo Gaol Heritage Plaza as part of the \$13M Destination Dubbo project.

Old Dubbo Goal

The 2021/2022 revenue policy proposes day admission ticket prices for the Old Dubbo Goal increases to \$21.50 for adults, \$17.50 for students and concession, children \$7.70 and \$53.00 per family. The Gaol is also expecting an increase in visitation numbers influenced by a number of factors including the recent stage one upgrades, media attention due to the stage two heritage plaza upgrades, expected increase to regional tourism in the recovery of COVID-19 and the involvement of the Gaol in the growing Great Big Adventure Pass market.

The capital program includes maintenance repairs to underground water and sewer upgrades and associated pavements within the grounds.

The draft budget for 2021/2022 for the Old Dubbo Goals identifies \$208,258 being required from Rates and Other General Revenue to maintain the operation of this facility.

Wellington Caves Complex

The 2021/2022 Revenue Policy proposes admission prices for the Wellington Caves Complex increase to \$27.50 for adults, \$25.00 for concession and \$13.50 for a child admission. The Caves is also expecting an increase to admissions due to the recent positive media around the new Visitor Experience Centre, and the soon to be launched Ancient Landscapes Exhibition and the caves involvement in the Great Big Adventure Pass.

Capital works program for the caves includes repairs to the Cathedral Caves' Thunder Cave staircase and safety repairs to the Gaden Cave hand rails. The Caravan Park capital program includes a new multi room cabin to begin the replacement program of the aged park cabins that will be set to be phased out over the coming years. This continues an asset upgrade program in allowing the separation of the caves and caravan park businesses.

The draft budget for 2021/2022 identifies \$161,510 being required from Rates and Other General Revenue to maintain the operation of the facility.

Western Plains Cultural Centre (WPCC)

The 2021/2022 proposed budget reflects the current lease structure for the Western Plains Cultural Centre and Community Arts Centre. Hire rates have also been included for the temporary cultural meeting rooms at the former Dubbo City Bowling Club site. New fees include a range of guided tours and programmed workshops and a small increase to public program ticketing. Corporate room hire has increased between 4-100% in the main building and corporate hire spaces. OLD > 6-9% in the boardroom and corporate hire spaces. Substantial increases reflect upgrades to certain meeting rooms and installation of audio equipment. There is also an additional fee included for membership to the new friends program set to launch in 2021/2022.

The capital works program includes additional upgrades to the Building Management System which will deliver future operational cost savings, and furniture and fixtures of the Western Plains Cultural Centre and Community Arts Centre buildings.

The draft budget for 2021/2022 identifies \$662,187 being required from Rates and Other General Revenue to maintain the operation of the facility.

Cultural Development

The draft budget identifies \$100,000 funding for the implementation of the adopted Cultural Development Plan to help develop partnerships, programs and events deliver cultural outcomes across the Region. Proposed program activities for this period include:

- Digital Engagement Program includes the development of digital signboards that include additional information, images and oral history recordings to add support and new narratives to the established CBD Heritage Trail. This will also act as a pilot program for the development of a 'Digital Heritage Trail' In Wellington and Geurie.
- "Us" + "Lockdown" Local History Exhibition Space development will present changing local historical content for audiences. "Us" to present original historical research in line with changing content to the static displays of the Dubbo Regional Museum. "Lockdown" is a project to develop and present original historical research and changing exhibitions at Old Dubbo Gaol.
- "From the Vault" Collection Online Portal will provide visitors multiple points of engagement with the collections of the WPCC, Old Dubbo Gaol, Local Studies Collection and Wellington Caves and represents one of the most comprehensive plans for online presentation by a regional centre in Australia.

Wiradjuri Tourism Centre

As part of Dubbo Regional Council's Destination Dubbo Project, the Wiradjuri Tourism Centre is set to begin operations in April 2022 after a 24 month consultation, design and construct phase. The facility will operate within the Regional Experiences Branch as part of the Culture and Economy Division with similar cultural tourism businesses of the Old Dubbo Gaol, Wellington Caves and Western Plains Cultural Centre. As such, a similar philosophy and approach to ongoing operations will be undertaken and the business structure to be comparable to the Old Dubbo Gaol as far as level of service and staff structure will be created.

The Wiradjuri Tourism Centre is set to begin operations in April 2022 with an initial operational deficit of \$250,000 for the 2021/2022 financial year and \$400,000 per annum thereafter (plus CPI increases) for forward budget years. Due to the facility opening in the last quarter of the 2021/2022 financial year, it is expected the operational impact of the facility will not require the full years funding allocation. It is expected however that the facility will require both start up and operational costs of \$250,000 to ensure the facility is adequately staffed before opening and consumable and retail stock is in place.

SUMMARY

In summary, it is anticipated that the business units of the Division (Dubbo Regional Airport, and Dubbo Regional Livestock Markets) will return funds to Rates and General Revenue over the four year period. The other Functions of the Division will maintain operations at similar levels of service.



REPORT: Draft 2021/2022 Budget and Fees/Charges - Development and Environment Division

AUTHOR: Director Development and Environment
REPORT DATE: 7 April 2021
TRIM REFERENCE: ID21/558

EXECUTIVE SUMMARY

The 2021/2022 Budget and Revenue Policy, together with forecasts for the following three years, in respect of the Development and Environment Division, have been completed and are now submitted for consideration. Budget allocations will allow for the continued operation of the functions within the Division.

FINANCIAL IMPLICATIONS

The 2021/2022 budget and forward budgets for the year 2021/2022 through to 2024/2025 will provide for the operation of the Development and Environment Division for Council.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

That the report from the Director Development and Environment, dated 7 April 2021, be noted.

Stephen Wallace
Director Development and Environment

REPORT

The draft 2021/2022 budget reflects the combined income and expenditure of the relevant functions of Council. The following comments are made in respect of the Development and Environment Division's functions.

Building and Development Services

Estimations for 2021/2022 are that income generated from Development Applications, Construction and Complying Development Certificates and other applications will continue to trend positively. The draft budget reflects the operational situation with total revenue for this function in 2021/2022 estimated at just over \$1,692,000.

The provision of competitive and responsive building and planning advisory services across the Local Government Area continues to remain a priority for the function. Council has implemented the Planning Portal and currently receives well over half of all development applications electronically. Further activity will take place in 2021/2022 in respect of implementing middleware that will improve functionality between the Planning Portal and Council software, having the effect of further increasing remote lodgement capabilities, improving internal efficiencies, and meeting regulatory requirements.

Fees and Charges have generally aimed to be increased by the standard 2.5% however some increases above this have resulted in order to achieve rounded and workable charges. A significant number of fees and charges have not increased as they are statutory charges.

On this basis, adequate funding has been provided for the Building and Development Services function to fulfil its obligations in 2021/2022 and the ensuing three years.

Compliance

Adequate funding has been allocated to the Compliance function to fulfil the function's obligations in 2021/2022 and the ensuing three years of the budget.

Companion Animals Registration fees are statutory fees set by the State Government, with the current fees included in the draft Fees and Charges being maintained.

The Animal Shelter will be allocated \$100,000 in 2021/2022 to investigate and develop concept plans for a new Animal Shelter.

Parking Patrol is again projected to be cost neutral in 2021/2022 and proposes to pilot smarter more automated parking patrol technology that will free up staff to cover more of the Local Government Area.

Environment and Health Services

The Environment and Health Services area include the roles of health compliance, swimming pool compliance and public health issues. Adequate funding has been allocated to fulfil the function's obligations in 2021/2022 and the ensuing three years of the budget. This does not however include funding for the undertaking of remediation activities that may or may not result from ongoing land contamination investigations into two historic gasworks sites in the Dubbo LGA. These costs have the potential to be substantial.

The imposition on Council to regulate Underground Petroleum Storage Systems was only introduced by legislation last year. The inspection fee has been adjusted up from \$135 to \$380 to cover the considerable investment of resources.

A focus was applied on more accurately capturing full cost recovery than has previously been the case on activities such as inspection of regulated premises (such as cooling towers) and caravan parks.

Growth Planning

Adequate funding has been provided in the draft budget to fulfil the Growth Planning Branch's current obligations and includes funding generated by the Branch for projects to be carried out for internal functions and for external customers such as Planning Proposals and Development Control Plans.

It is envisaged that a number of projects will be carried out and/or finalised in 2021/2022 including an overall review of Council's Developer Contributions Plans, the finalisation of a detailed Structure Plan for the NW Urban Release Area, preparation of a Smart Cities Strategy and preparation of a Servicing and Constraints Review for the Health, Education and Wellbeing Precinct, preparation of a Dubbo CBD Plan and finalisation of the review of R5 Large Lot Residential zoned land. The Branch will also have a significant focus on the development of the 2021/2022 Delivery Program and Operational Plan in addition to furthering planning proposals and identified strategic reviews.

As a reflection of the increased resources required to consider and administer Voluntary Planning Agreements a new fee is proposed as follows:

1. Lodgement of Planning Proposal and Preliminary assessment (\$350)
2. Assessment (including public exhibition) and detailed consideration (\$500).

Strategic Development and Environment

This function is an internal service provider and is funded from within the Division.

Adequate funds have been allocated to this function to fulfil its obligations in 2021/2022 and the ensuing three years.

Resource Recovery and Efficiency

Adequate funding has been allocated to fulfil the function's obligations in 2021/2022 and the ensuing three years of the budget.

Council's State of Environment Reporting will be completed in the 2021/2022 financial year. The SOE reporting occurs only every four years during the year of a Council election.

A number of feasibility studies on specific Council assets will be completed to look at how Council can work towards achieving its adopted 50% renewable energy target.

Waste Management – Domestic

The 'three Council funded' school educational program (Dubbo, Mid-western and Narromine) will continue in 2021/2022 following its successful introduction in 2019 with the registration of 30 schools across the three Councils and positive feedback on the program and its delivery.

To date in 2020/2021 Dubbo Regional Council has diverted 51% of all kerbside collected material away from landfill (up from 44% last financial year). Of this 51% diversion, 36% is attributable to the food organics and garden organics (FOGO) bin collection introduced in 2018/2019. Regular rain during 2020/2021 has resulted in significant vegetation growth and the three partnered Councils (Dubbo Regional Council, Mid-Western Regional Council and Narromine Shire Council) had collected a combined total of 6,400 tonnes of FOGO in the seven months to January 2021. This compares with a total of 7,200 tonnes of FOGO collected across the three councils over 12 months in 2019/2020.

With Kerbside Recycling, there have been further reductions in the number of drink containers placed into the yellow lid bins due to the 10 Cent 'Return and Earn' scheme. To February 2021 the weight of recyclables dropped by approximately 7% when compared with the corresponding period in 2019/2020. A breakdown of recyclable material collected in 2020/2021 is as follows:

- 53% Paper/Cardboard
- 33% Glass
- 10% Mixed plastics
- 4% Steel/Aluminium

It is proposed that the following domestic charges will be included in the draft Revenue Policy:

• Domestic three bin charge	\$411.00
• Domestic two bin charge	\$335.00
• Additional Domestic Recycling	\$137.00
• Additional Domestic Food and Garden waste bin	\$134.00

Vacant Land Waste Charges

The charge for 2021/2022 is proposed to be increased by 2.9% to \$103.50.

This vacant land charge will not be applied to non-domestic premises.

Waste Management Rural Charge

This charge allows for rural residents to physically deliver their own domestic household waste to any of Council's waste facilities. Council's Rural Transfer Stations at Ballimore, Eumungerie, Geurie, Stuart Town and Toongi are not, however, equipped to accept demolition waste (e.g. a house or shed), farm chemical containers, old fencing or commercial waste from shops. They are particularly not set up for disposal of asbestos or other hazardous wastes.

The Waste Management Rural Charge is levied only on residents in the rural zone that do not have a roadside collection service and applies only for domestic household waste.

The proposed Waste Management Rural Charge for 2021/2022 is \$147.00, representing a 3.0% increase.

Waste Management – Other

Council will continue to provide flexibility to directly meet the segregated waste needs of the local business community, by allowing them to select the specific waste stream bins most relevant to their business. The promotion of waste segregation across commercial premises provides an opportunity for Council to increase diversion rates from landfill.

It is proposed that the following commercial charges will be included in the draft Revenue Policy:

- Non-Domestic Waste Collection (weekly) \$227.00 (3.18% increase).
- Non-Domestic Recycling Collection (fortnightly) \$137.00 (3.01% increase).
- Non-Domestic Food and Garden Waste (weekly) \$134.00 (3.08% increase).

Whylandra Waste and Recycling Centre previously received waste from outside of the LGA due to historically low comparative costs of waste disposal. In 2021/2022 it is expected this volume will decrease for the second year due to the continued implementation of an "Outside of Municipality" disposal charge of \$260 (up 4%). To continue to discourage waste from outside of the municipality, and, for some materials to better reflect the actual processing/handling costs involved, the overall disposal rate per tonne is proposed to increase across a range of waste types.

Key changes to the 2021/2022 Fees and Charges are noted below:

- Domestic/Commercial/Industrial Mixed Waste – proposed fee \$115.00 per tonne, up from \$105.00 per tonne (9.52% increase).
- Asbestos Waste – A flat proposed fee of \$287.00 per tonne, up from \$280.00 per tonne (2.5% increase). The inclusion of an "Outside of Municipality" disposal charge of \$574.00 per tonne will dissuade any asbestos that has originated from outside the DRC Local Government Area presenting unnecessarily for disposal at Whylandra Waste and Recycling Centre. The minimum asbestos disposal charge will remain at \$20.00 to support and align with the NSW Asbestos Waste Strategy. The fee structure for

asbestos disposal is aimed to encourage disposal of domestic volumes of asbestos whilst ensuring cost recovery for commercial quantities.

- Green/Timber Waste – proposed fee of \$42.00 per tonne, compared with 2020/2021 adopted fees of \$40.00 per tonne.
- Concrete/Demolition Waste – proposed fee of \$37.00 per tonne without reinforcement and \$60.00 per tonne with reinforcement. This is an increase on the 2020/2021 adopted fee \$35.00 per tonne without reinforcement and \$50.00 per tonne with reinforcement. The increase aims to ensure that the full reprocessing costs are recovered.

Council at its October 2020 Meeting resolved, “That the waste charges across Council’s seven waste facilities be harmonised in 2021/2022”. To facilitate the implementation of this Council resolution, the disposal charges for the five Rural Transfer Stations and Wellington Waste Facility are increasing in 2021/2022 to ensure that the waste charges at every Dubbo waste facility are the same. Note that at the Rural Transfer Stations waste charges are only applicable to residents that have a kerbside bin service. The focus of the Rural Transfer Stations is to provide a waste disposal option for those without bin collection services that are paying the Waste Management Rural Charge.

SUMMARY

Adequate funding has been allocated to the Development and Environment Division functions to enable the Division to fulfil its obligations in 2021/2022 and the ensuing three years based on the current adopted structure.



REPORT: Draft 2021/2022 Budget and Fees/Charges - Liveability Division

AUTHOR: Director Liveability
REPORT DATE: 7 April 2021
TRIM REFERENCE: ID21/560

EXECUTIVE SUMMARY

The draft 2021/2022 Budget and Fees and Charges, together with forecasts for the following three years, in respect of the Liveability Division, have been completed and are now submitted for consideration. Budget allocations will allow for continual operation of functions within the Division.

FINANCIAL IMPLICATIONS

Adoption of the 2021/2022 budget and forward budgets for the years 2022/2023 through to 2024/2025 will provide for operation of the Liveability Division.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

That the report from the Director Liveability, dated 7 April 2021, be noted.

Skye Price
Director Liveability

REPORT

Comments in relation to the impact of the draft 2021/2022 Budgets for the Liveability Division are as follows:

Strategic Liveability

Resourcing for the strategic, financial and administrative services to the Division has been maintained.

Aquatic Leisure Centres

Fees and charges have been simplified and harmonised. Aquatic clubs are no longer required to pay an additional annual fee for use of facilities; and will be subject to the same fees and charges as all facility users. With the harmonisation, an all access season pass has been established. The pass includes admission to Dubbo, as well as Wellington Aquatic Leisure Centre; and Geurie Swimming Pool.

The passes are priced as:

Adult	\$150.00
Child	\$110.00
Concession	\$110.00
Family	\$400.00

With regard to Aquatic Leisure Centres, the draft 2021/2022 Operational Plan and Budget allows for service levels to be maintained.

Capital renewals include pool structure, pumps; and pool equipment at end of life. The majority of works will be at the Dubbo Aquatic Leisure Centre over the forward estimates.

Cemeteries

The draft 2021/2022 Operational Plan and Budget in regard to cemeteries allows for current service levels to be maintained.

Fees and Charges for interments are proposed to increase approximately 2.5% - 3%.

Proposed capital renewals include minor road resealing and general landscape renewal.

Community Services

There are no new programs expected. External funding related to Communities for Children programming will continue. Installation of the CCTV network has concluded. As such, funding in the budget and forward estimates has been allocated for ongoing maintenance and renewal of units, as required.

Capital renewal has been allocated for Wellington Child Care Centre dilapidated roof replacement, to the sum of \$290,000. Other minor capital renewals for community halls has been provided during 2021/2022 to the sum of \$21,920; and 2022/2023 for the amount of \$64,595.

Sister Cities program

The exchange program is forecast to continue over the budget period, with a domestic Newcastle oriented program. Funds have been allocated accordingly.

Disability Access Infrastructure Replacement fund

Anticipated expenditure will exceed \$1,000,000, for the next four years, enabling Australian Standards compliant accessibility and inclusiveness for people of all abilities, across the greater Local Government Area.

Family Day Care and Rainbow Cottage

The draft 2021/2022 Operational Plan and Budget in respect of Family Day Care and Rainbow Cottage allows for current service levels to be maintained.

Given current market conditions Fees and Charges are proposed to only increase approximately 2% - 3%.

Library Services

The draft 2021/2022 Operational Plan and Budget for Library Services enables funding of the existing facilities.

Council's contribution to Macquarie Regional Library under a formal Library Service Agreement continues, with Council providing an additional book contribution, annually.

Capital funding to maintain the buildings to their existing standard and partial funding for renewal of the air conditioning system at Dubbo Library, has been included.

Open Space

The draft 2021/2022 Operational Plan and Budget in respect of Open Space allows for current service levels to be maintained.

Maintenance budgets for parks and reserves are reflected in the Open Space budget.

	2021/2022	2022/2023	2023/2024	2024/2025
Urban parks West	\$1,733,689	\$1,785,188	\$1,838,389	\$1,893,355
Urban parks East	\$463,276	\$477,580	\$492,372	\$507,669
Rural parks and foreshores West	\$307,099	\$313,986	\$321,040	\$328,266
Rural parks and foreshores East	\$23,270	\$23,735	\$24,210	\$24,694

Significant capital projects, open space planning and refurbishments are listed as comprising of the following:

- Victoria Park playground and shade
- Southlakes playground
- Cameron Park pedestrian bridge
- Ollie Robbins amenities, as a part of the Macquarie River CBD event precinct development
- Lions Park West amenities replacement
- Renewal of Victoria Park 1 grandstand seating area
- John McGrath irrigation replacement
- Bob Dowling irrigation replacement

There is an allocation of \$100,000 for Street Tree priority planting, per year. There is also \$270,000 allocated for Talbragar Street tree planting, for the coming financial year.

An additional \$50,000 will be allocated during each year of the budget, for comprehensive streetscape design work. It is intended to develop a priority listing for entrances to Dubbo and Wellington; and suitably add to the planting plan.

Operations

The draft 2021/2022 Operational Plan and Budget in respect of Operations allows for basic service levels to be maintained. The challenge for the Operations team is incorporation of newly completed facilities into existing work schedules.

The NSW Government funded weeds program will continue during the forward estimates, with the Federal pests and weeds program to be completed by 31 December 2021 as planned.

	2021/2022	2022/2023	2023/2024	2024/2025
Local Weed Programs	311,849	322,358	333,247	344,532
Weeds Action Program	190,661	197,556	204,713	212,140
Gardening Services	582,393	601,353	620,984	641,312

Recreation and Sporting

The methodology for the fees and charges for sporting clubs has been maintained with clubs contributing 70% of the costs associated with preparation of the facilities for their events.

Booked in events have been budgeted for. However, with the Events Precinct development completion over the next year, there is expectation that further events will be attracted to Dubbo. Thus, utilisation and revenue will likely increase above forward estimates.

Major capital projects in 2021/2022 are associated with external funding and include the Macquarie River CBD events precinct, as well as completion of new amenities at the Battistells and Pavans ovals, brand new playing fields which were constructed during the past year.

With rollout of the effluent pipeline, irrigation systems will undergo end of life and compliant water source renewal, across major ovals adjacent to the pipeline.

	2021/2022	2022/2023	2023/2024	2024/2025
Sporting Operations West	\$802,887	\$798,543	\$821,938	\$846,098
Sporting Operations West annual renovation	\$442,093	\$454,350	\$466,989	\$480,023
Sporting Operations East	\$231,762	\$238,310	\$245,066	\$252,038
Sporting Operations East annual renovation	\$5,612	\$5,724	\$5,838	\$5,955

Capital projects are listed as comprising of the following:

- Battistells and Pavans amenities
- John McGrath irrigation replacement
- Bob Dowling irrigation replacement

SUMMARY

The Liveability Division will work within budget allocations, to ensure programming delivery related to youth, sister cities, seniors, people with disabilities, social justice, children's pastoral care, Aboriginal liaison, cemetery management, aquatic leisure centres, as well as library services provision, with focus upon lifelong learning, digital literacy and access to diverse literature offerings. The Division will also uphold facility presentation and maintenance standards related to parks, playing fields and public open spaces, for suitable city presentation, as well as broader community use and enjoyment. Dubbo foreshores will see implementation of Stage one of the events precinct, at Ollie Robbins Oval. Hosting a National Rugby League game at Apex Oval is also a coup for the Local Government Area. New playgrounds will be constructed at Victoria Park, Southlakes and Brocklehurst.



REPORT: Draft 2021/2022 Budget and Fees/Charges - Organisational Performance Division and Executive Services

AUTHOR: Director Organisational Performance
REPORT DATE: 7 April 2021
TRIM REFERENCE: ID21/557

EXECUTIVE SUMMARY

The draft 2021/2022 Budget and Fees and Charges, together with forecasts for the following three years, in respect of the Organisational Performance Division and Executive Services have been completed and are now submitted for consideration. Budget allocations will allow for the continued operation of the branches within these areas at a satisfactory level.

FINANCIAL IMPLICATIONS

The adoption of the 2021/2022 budget and forward budgets for the years 2022/2023 through to 2024/2025 will provide for the operation of the Organisational Performance Division and Executive Services. Organisational Performance will provide revenue of \$220M to the organisation over the four year budget period.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

That the report from the Director Organisational Performance dated 7 April 2021, be noted.

Maria Crisante
Director Organisational Performance

REPORT

Comments in relation to the impact of the draft 2021/2022 Budgets for the Organisational Performance Division and Executive Services are as follows:

Corporate Image and Communications

The Corporate Image and Communications (CIC) branch provides a vital link between Dubbo Regional Council and the community, utilising world-class technology to connect with ratepayers and residents. With its own in-house Live-U and an average audience reach of nearly 50,000 people, Council's CIC branch is innovative in its approach to communications and media practices. In addition to this, CIC provides support and advice to other Council business areas, with media releases and media events, as well as social media and web support. CIC also provides graphic design, photography, and videography services for Council.

The current draft 2021/2022 budget provides the necessary funding for this branch to continue the above mentioned services.

Customer Experience

The Customer Experience Branch is responsible for the delivery of centralised customer experiences to external customers across the Local Government Area on behalf of the Organisation. This is undertaken through the operation of Customer Experience Centres located at both Dubbo and Wellington which includes delivery of services through a Call Centre, front counter services and reception services. The Branch annually services some 45,000 customers on a face to face basis and receives in excess of 65,000 telephone calls.

The current draft 2021/2022 budget provides the necessary funding for this branch to continue the abovementioned services.

Financial Operations

This Function provides statutory accounting and reporting, management accounting, corporate asset management, accounts payable, rates management and treasury management. The Branch process (on average) 500 invoices per week, receipts approximately 150,000 customer payments annually along with the management of 23,000 rate assessments. In addition, the branch provides oversight of the asset management of Council's \$3.1 billion in assets and oversees the preparation of the annual budget and quarterly review processes.

The draft 2021/2022 budget provides funding for harmonisation of the rates and annual charges across the Dubbo Local Government Area.

The level of resources provided to this function will enable these services to be provided to the Organisation at an adequate level and to meet statutory time frames for financial reporting.

Governance and Internal Control

This function provides support to the Organisation including administrative services to the Councillors and the Chief Executive Officer and strategic management of the organisation. The cost of democracy and civic activities are included in the Governance and Internal Control Function. This Function also provides Internal Audit, Internal Ombudsman and Risk Management Services to the Corporation including the administration of insurances. Sufficient resources have been provided to this function to allow for the current level of service to be maintained.

This Function also identifies the allocations required to provide appropriate levels of governance to the Corporation. Governance can be described as the processes required to establish the policies of the Corporation and for the Corporation to meet its statutory and civic requirements. The costs included in the Function relate to:

- Receptions and Civic Activities
- Members' Expenses
- Election and Referendum Expenses
- Subscriptions to Local Government NSW

In regard to Civic Activities, an allocation of \$17,500 has again been included in the draft 2021/2022 budget to enable the Chief Executive Officer/Mayor to support community groups or other organisations in defraying costs of various community activities or functions.

An amount of \$776,000 has been allocated for the next scheduled Local Government election in September 2021. Compulsory Councillor training has been budgeted for with approximately \$75,000 - \$80,000 being allocated per annum over the four years.

Overall, the current draft 2021/2022 budget provides the necessary funding for this branch to continue the above mentioned services.

Information Services

The current level of resources provided to this function ensures that all Divisions are able to take advantage of information technology and communications. In order to keep pace with technology and to provide appropriate equipment at all levels in the organisation, allocations are provided for the changeover of PCs and other equipment on a regular basis. This function also provides Geographic Information Systems and Corporate Information (Records) Services to the organisation.

Overall, the current draft 2021/2022 budget provides the necessary funding for this branch to continue the above mentioned services.

People Culture and Safety

The resources of this Function are focused at both a strategic level which is concerned with developing and implementing Human Resource policies, salary system administration, workplace reform and industrial relations. This branch is also focused on the operational day to day Human Resources issues such as recruitment, Workplace Health and Safety and Worker's Compensation case management.

The Function is also responsible for the development and implementation of Council's Workforce Management Strategy, required as part of Council's Integrated Planning and Reporting documents. Training and development for the organisation is also administered centrally through the People, Culture and Safety branch.

This function has a \$0 bottom line as the costs of operating this function are centrally allocated through the employment overhead across the organisation.

Procurement

This Function provides procurement services to the organisation. The Function undertakes the development of and implementation of procurement policies, procedures, user guides and templates relating to purchasing and procurement.

Overall, the current draft 2021/2022 budget provides the necessary funding for this branch to continue the abovementioned services.

Building Assets

This Function oversees the operation of the Dubbo Civic Administration Building, Wellington Administration Building, 69 Church Street and Carrington Court.

The Dubbo Civic Administration Building comprises three floors and a basement area, whilst the Wellington Administration Building is a two story building. Both buildings include the provision of meeting, training and conference facilities.

69 Church Street is a single story building which includes a meeting room. Carrington Court provides staff offices on the ground floor of the building with the remaining two floors being six residential units.

The Budget provides for operational costs for all four buildings such as cleaning, power, gas, insurances and routine maintenance/renewal works to be undertaken.

This branch also provides building asset management services across the organisation and is responsible for the preparation of the corporate buildings asset management plan.

Property and Land Development

The Property and Land Development draft budget for 2021/2022 includes funding for the continuation of the next release of Keswick Estate being Stage 5 Release 3 and Moffatt Estate Stage 4 Release 1.

It is estimated this function will contribute revenue to rates and general revenue over the next four financial years as follows:

2021/2022	2022/2023	2023/2024	2024/2025
\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

Rates and General Revenue

The proposed 2021/2022 Rates Structure incorporates a General Income Variation (i.e. a rate pegging limit) of 2.0% being the full General Income Variation permitted for the 2021/2022 year.

Once determined, Council will apply the rate of interest on overdue rates and charges which is the maximum rate specified by the Minister for Local Government for 2021/2022. (In 2020/2021 this rate was 7.0%).

It is estimated that this function will contribute revenue over the next four financial years as follows:

2021/2022	2022/2023	2023/2024	2024/2025
\$51,374,049	\$53,291,911	\$52,725,801	\$54,029,284

Strategic Organisational Performance

The Strategic Organisational Performance branch is responsible for high level executive management of the Organisational Performance division including; Building Assets, Customer Experience, Information Systems, Financial Operations, Procurement, Property and Land Development and Rates and General Revenue.

The current draft 2021/2022 budget provides the necessary funding for this branch to continue to provide these services.

It should be noted that the Executive Services Branch report directly to the Chief Executive Officer.

SUMMARY

Adequate funding has been allocated to the Organisational Performance Division and Executive Services.

Macquarie Regional Library
Estimated - Detailed Financial Statements

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Operating				
Income				
Contributions - Annual				
Dubbo Regional Council	-878,627	-904,986	-932,136	-960,100
Narromine Shire Council	-118,699	-122,260	-125,928	-129,706
Warrumbungle Shire Council	-196,255	-202,143	-208,207	-214,453
Contributions - Annual Total	-1,193,581	-1,229,389	-1,266,271	-1,304,259
Contributions - Books				
Dubbo Regional Council	-191,794	-195,748	-199,820	-220,793
Narromine Shire Council	-19,879	-22,861	-26,290	-30,234
Warrumbungle Shire Council	-32,868	-37,798	-43,468	-49,988
Contributions - Books Total	-244,541	-256,407	-269,578	-301,015
Contributions - Salary				
Dubbo Regional Council	-946,488	-986,714	-1,027,659	-1,070,301
Narromine Shire Council	-261,274	-272,378	-283,681	-295,452
Warrumbungle Shire Council	-344,573	-359,217	-374,124	-389,647
Contributions - Salary Total	-1,552,335	-1,618,309	-1,685,464	-1,755,400
Library Council Subsidy				
Dubbo Regional Council	-157,202	-161,132	-165,160	-169,289
Narromine Shire Council	-35,111	-35,989	-36,889	-37,811
Warrumbungle Shire Council	-42,741	-43,810	-44,905	-46,028
Library Council Subsidy Total	-235,054	-240,931	-246,954	-253,128
Local Priority Project - Book Vote				
Dubbo Regional Council	-24,580	-24,580	-24,580	-24,580
Narromine Shire Council	-26,454	-26,454	-26,454	-26,454
Warrumbungle Shire Council	-27,061	-27,061	-27,061	-27,061
Local Priority Project - Book Vote Total	-78,095	-78,095	-78,095	-78,095
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	-8,891	-8,891	-8,891	-8,891
Sundry Income	-500	-509	-519	-530
Other Income Total	-9,391	-9,400	-9,410	-9,421
Value Added Income				
Document Delivery	-800	-1,000	-1,025	-1,051
Fees & Charges	-40,095	-50,120	-52,561	-55,359
Value Added Income Total	-40,895	-51,120	-53,586	-56,410
Income Total	-3,409,673	-3,539,432	-3,665,139	-3,813,509

Macquarie Regional Library
Estimated - Detailed Financial Statements

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Expenditure				
Depreciation				
Furniture & Fittings	7,823	7,823	7,823	7,823
Information Technology Equipment	72,587	72,587	72,587	72,587
Collections	295,509	295,509	295,509	295,509
Depreciation Total	375,919	375,919	375,919	375,919
Information Technology				
Executive Council IT Support	9,201	9,385	9,573	9,812
Hardware Maintenance	1,088	1,115	1,143	1,172
Other Minor Equipment	4,613	4,728	4,846	4,967
Software Licences	29,018	29,743	30,487	31,249
Spydus Library Management System	59,079	60,556	62,070	63,622
Wan Charges	33,719	34,562	35,426	36,312
Information Technology Total	136,718	140,089	143,545	147,134
Library Services & Collections				
Children & Youth Services	8,984	9,189	9,398	9,612
Document Delivery	418	428	439	450
On-Line Licences & Subscriptions	10,000	10,200	10,404	10,612
e-Collection Development	81,000	82,620	84,272	85,957
Marketing & Promotions	21,277	21,702	22,137	22,664
Databases	60,000	61,400	62,834	64,300
Serials	26,135	26,789	27,459	28,146
Summer Reading Club	4,100	4,203	4,308	4,416
Web Page Maintenance	4,000	4,100	4,203	4,308
Library Services & Collections Total	215,914	220,631	225,454	230,465
Management Services				
Audit Fees	3,000	3,075	3,152	3,231
Bank Charges	308	316	324	332
Executive Council Administrative Expenses	91,751	94,045	96,396	98,806
Freight	22,447	22,896	23,354	23,938
Fringe Benefits Tax	2,500	2,563	2,627	2,693
Insurances	11,959	13,514	15,406	17,717
Memberships	5,000	5,125	5,253	5,384
Minor Equipment and Furniture	9,550	9,764	9,984	10,209
Postage	4,151	4,255	4,361	4,470
Printing & Stationery	20,000	20,500	21,013	21,538
Rental Work Area	6,022	6,173	6,327	6,485
Radio Frequency Identification (RFID)	5,000	5,000	5,000	5,000
Staff Training	15,000	15,000	15,000	15,000
General Expenses	21,599	22,137	22,689	23,241
Telephone	16,236	16,643	17,060	17,486
Vehicle Expenses	11,570	11,913	12,270	12,641
Management Services Total	246,093	252,919	260,216	266,805

Macquarie Regional Library
Estimated - Detailed Financial Statements

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Salaries & Overheads				
Dubbo Regional Council	946,488	986,714	1,027,659	1,070,301
Narromine Shire Council	261,274	272,378	283,681	295,452
Warrumbungle Shire Council	344,573	359,217	374,124	389,647
Regional Office	931,310	973,477	1,018,123	1,065,447
Salaries & Overheads Total	2,483,645	2,591,786	2,703,587	2,820,847
Technical Services				
Book Maintenance	15,655	16,046	16,447	16,858
Libraries Australia	3,383	3,468	3,555	3,644
Technical Services Total	19,038	19,514	20,002	20,502
Expenditure Total	3,477,327	3,600,858	3,728,723	3,861,672
Operating Total	67,654	61,426	63,584	48,163
Capital				
Income				
Depreciation (Capital Recovery)				
Information Technology Equipment	-72,587	-72,587	-72,587	-72,587
Collections	-295,509	-295,509	-295,509	-295,509
Motor Vehicle	-7,823	-7,823	-7,823	-7,823
Depreciation (Capital Recovery) Total	-375,919	-375,919	-375,919	-375,919
Proceeds from Sale of Assets				
Motor Vehicles	-15,677	0	0	0
Proceeds from Sale of Assets Total	-15,677	0	0	0
Income Total	-391,596	-375,919	-375,919	-375,919
Expenditure				
Acquisition of Assets - Collections				
Collection Development - Dubbo Regional Council	216,374	220,328	224,400	230,010
Collection Development - Narromine Shire Council	44,259	44,793	45,343	46,477
Collection Development - Warrumbungle Shire Council	65,000	66,625	68,291	69,998
e-Lending Collections	0	0	0	0
Acquisition of Assets - Collections Total	325,633	331,746	338,034	346,485
Acquisition of Assets - Other				
Computer Equipment	46,055	46,355	46,663	46,978
Furniture and Fittings	47,000	47,925	48,874	49,846
Makerspace Program & Kits	5,000	5,000	5,000	5,000
Motor Vehicle	35,431	0	0	0
Other Equipment	10,000	10,000	10,000	10,000
Acquisition of Assets - Other Total	143,486	109,280	110,537	111,824
Expenditure Total	469,119	441,026	448,571	458,309
Capital Total	77,523	65,107	72,652	82,390

Macquarie Regional Library
Estimated - Detailed Financial Statements

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Available Funds Movement Prior to Restricted Asset Funding	145,177	126,533	136,236	130,553
Restricted Assets				
Restricted Assets - Internally Restricted Assets				
Makerspace Program & Kits	-2,000	-2,000	-2,000	-2,000
Motor Vehicle Replacement	-14,754	5,000	5,000	5,000
Operating Surplus	-112,923	-114,033	-123,736	-118,678
Computer & Equipment Upgrade	-3,500	-3,500	-3,500	-2,875
Local Studies Contribution	0	0	0	0
Book Purchases	-12,000	-12,000	-12,000	-12,000
Summer Reading Club	0	0	0	0
Restricted Assets - Internally Restricted Assets Total	-145,177	-126,533	-136,236	-130,553
Funds Available to (-), or Required From Library Operations	0	0	0	0

DUBBO REGIONAL COUNCIL
BUDGET SUMMARY

	2021/2022	2022/2023	2023/2024	2024/2025
Executive Services				
Corporate Image and Communications	830,252	891,386	893,681	977,186
Governance and Internal Control	4,545,313	4,340,927	4,486,194	4,978,139
People Culture and Safety	0	0	0	0
TOTAL	5,375,565	5,232,313	5,379,875	5,955,325
Organisational Performance				
Strategic Organisational Performance	528,967	549,676	571,212	593,610
Building Assets	2,173,501	2,257,192	2,322,433	2,389,137
Corporate Overheads	-6,339,373	-6,466,160	-6,595,485	-6,727,396
Customer Experience	1,371,817	1,435,734	1,500,952	1,552,253
Employment Overheads	0	0	0	0
Financial Operations	3,077,080	3,212,072	3,336,740	3,466,162
Information Services	4,331,290	4,613,972	4,493,066	4,697,130
Procurement	146,211	152,360	158,734	165,344
Property and Land Development	-2,500,000	-2,500,000	-2,500,000	-2,500,000
Rates and General Revenue	-51,374,049	-53,291,911	-52,725,801	-54,029,284
TOTAL	-48,584,556	-50,037,065	-49,438,149	-50,393,044
Culture and Economy				
Strategic Culture and Economy	241,175	256,881	270,898	284,494
Dubbo Regional Airport	1,011,017	566,436	-600,000	-600,000
Dubbo Regional Livestock Markets	-450,000	-450,000	-450,000	-450,000
Economic Development and Marketing	1,779,280	1,813,309	1,867,320	1,923,248
Old Dubbo Gaol	208,258	28,025	89,347	94,784
Regional Events	788,001	697,989	736,177	735,113
Regional Experiences	1,375,323	1,440,423	1,477,430	1,536,966
Regional Theatre and Convention Centre	1,475,504	1,967,216	2,060,566	1,953,129
Showgrounds	426,265	178,975	187,023	159,883
Wellington Caves Complex	161,510	272,449	238,198	240,459
Western Plains Cultural Centre	662,187	1,283,624	1,436,637	1,937,872
Wiradjuri Tourism Centre	250,000	400,000	408,000	416,160
TOTAL	7,928,520	8,455,327	7,721,596	8,232,108
Development and Environment				
Strategic Development and Environment	738,071	770,635	804,586	839,981
Building and Development Services	-164,316	-149,425	-125,480	-98,487
Compliance	1,316,520	1,240,671	1,229,371	1,274,886
Environment and Health	606,679	627,957	654,489	682,122
Growth Planning	870,722	923,970	958,539	974,483
Resource Recovery and Efficiency	248,748	232,853	240,358	282,040
Waste Management - Domestic	0	0	0	0
Waste Management - Other	0	0	0	0
TOTAL	3,616,424	3,646,661	3,761,863	3,955,025
Infrastructure				
Strategic Infrastructure	205,543	213,244	224,589	229,558
BILT	150,531	94,345	97,670	101,126
Depot Services	0	0	0	0
Fire and Emergency Services	1,721,203	1,825,508	1,965,924	2,008,209
Fleet Services	-308,962	-315,141	-321,444	-327,872
Infrastructure Strategy and Design	-4,028	58,225	95,114	134,138
Roads Network	10,001,136	10,620,260	9,641,501	10,386,015
Roads State Network	0	0	0	0
Sewerage Services	0	0	0	0
Stormwater	410,438	748,395	1,244,999	397,746

**DUBBO REGIONAL COUNCIL
BUDGET SUMMARY**

	2021/2022	2022/2023	2023/2024	2024/2025
Street Lighting	1,462,781	1,467,749	1,472,826	791,062
Traffic Management	1,158,207	883,324	880,251	892,346
Water For The Future	0	0	0	0
Water Supply	0	0	0	0
TOTAL	14,796,849	15,595,909	15,301,430	14,612,328
Liveability				
Strategic Liveability	733,018	761,459	791,027	821,763
Aquatic Leisure Centres	1,704,649	1,871,389	1,757,230	1,807,405
Cemeteries	143,380	185,114	142,535	150,399
Community Services	1,881,993	1,234,284	1,223,883	1,252,023
Family Day Care	-1	0	-1	0
Library Services	2,348,731	2,393,555	2,484,925	2,702,969
Open Space	5,203,008	5,560,572	5,653,559	5,465,186
Operations	2,125,602	2,195,701	2,261,558	2,333,679
Rainbow Cottage	251,996	268,906	298,297	334,738
Recreation and Sporting	2,444,822	2,605,875	2,630,372	2,760,181
TOTAL	16,837,198	17,076,855	17,243,385	17,628,343
TOTAL ALL FUNCTIONS	-30,000	-30,000	-30,000	-9,915

**APPENDIX NO: 7 - DRAFT 2021/2022 BUDGET AND CAPITAL EXPENDITURE
SUMMARIES**

ITEM NO: CCL21/68

Budget Summary - 2021-2022

FUNCTION	Operating		(Surplus) Deficit from Operations	Capital Revenues		Capital Expenditure		Funds Transferred to From Restricted Assets	Net Funds Available to (Required from) Rates and General Revenue
	Revenues	Expenses		Expenses not Involving Flows of Funds (Depr etc)	Loan Borrowings Assets Sold	Loan Repayment Principal	Assets Purchased		
Executive Services									
Corporate Image and Communications	0	830,252	830,252	0	0	0	0	0	830,252
Governance and Internal Control	-1,000	4,879,404	4,878,404	0	0	0	2,000	-335,091	4,545,313
People Culture and Safety	-100,000	104,306	4,306	-4,306	0	0	0	0	0
TOTAL	-101,000	5,813,962	5,712,962	-4,306	0	0	2,000	-335,091	5,375,565
Organisational Performance									
Strategic Organisational Performance	0	528,967	528,967	0	0	0	0	0	528,967
Building Assets	-350,000	3,033,692	2,683,692	-834,397	0	344,206	-20,000	0	2,173,501
Corporate Overheads	0	-6,339,373	-6,339,373	0	0	0	0	0	-6,339,373
Customer Experience	0	1,371,817	1,371,817	0	0	0	0	0	1,371,817
Employment Overheads	0	-157,157	-157,157	0	0	0	0	157,157	0
Financial Operations	-255,058	3,332,138	3,077,080	0	0	0	0	0	3,077,080
Information Services	-42,100	4,677,049	4,634,949	-658,659	0	0	425,000	-70,000	4,331,290
Procurement	-15,000	161,211	146,211	0	0	0	0	0	146,211
Property and Land Development	-5,116,786	358,526	-4,758,260	0	0	0	2,158,000	100,260	-2,500,000
Rates and General Revenue	-49,867,184	10,000	-49,856,384	0	297,477	0	0	-1,815,142	-51,374,049
TOTAL	-55,646,128	6,977,670	-48,668,458	-1,493,056	297,477	344,206	2,563,000	-1,627,725	-48,584,556
Culture and Economy									
Strategic Culture and Economy	0	241,175	241,175	0	0	0	0	0	241,175
Dubbo Regional Airport	-3,822,093	4,764,352	942,259	-1,493,549	0	0	1,455,756	106,551	1,011,017
Dubbo Regional Livestock Markets	-3,479,348	3,848,716	369,368	-1,219,318	0	0	1,900,000	-1,500,050	-450,000
Economic Development and Marketing	-407,873	2,291,382	1,883,509	-104,229	0	0	0	0	1,779,280
Old Dubbo Gaol	-944,968	945,749	781	-135,523	0	0	343,000	0	208,258
Regional Events	-451,850	1,239,851	788,001	0	0	0	0	0	788,001
Regional Experiences	-136,476	1,511,799	1,375,323	0	0	0	0	0	1,375,323
Regional Theatre and Convention Centre	-1,763,804	3,914,542	2,150,738	-1,142,396	0	627,832	393,380	-554,050	1,475,504
Showgrounds	-330,346	1,338,589	1,008,243	-806,978	0	0	225,000	0	426,265
Wellington Caves Complex	-1,028,569	1,393,940	365,371	-143,861	0	0	345,000	-405,000	161,510
Western Plains Cultural Centre	-229,410	1,453,464	1,223,044	-471,363	0	368,919	209,000	-677,413	662,187
Windjuri Tourism Centre	-485,000	735,000	250,000	0	0	0	0	0	250,000
TOTAL	-13,070,737	23,678,549	10,607,812	-5,517,217	0	996,751	4,871,136	-3,029,962	7,928,520
Development and Environment									
Strategic Development and Environment	0	738,071	738,071	0	0	0	0	0	738,071
Building and Development Services	-1,692,520	1,530,414	-162,106	-2,210	0	0	0	0	-164,316
Compliance	-428,181	1,535,148	1,106,967	-54,365	0	80,118	183,800	0	1,316,520
Environment and Health	-114,863	867,808	752,945	-2,431	0	4,200	0	-148,035	606,679
Growth Planning	-90,000	1,040,722	950,722	0	0	0	0	-80,000	870,722
Resource Recovery and Efficiency	0	278,748	278,748	0	0	0	0	-30,000	248,748
Waste Management - Domestic	-8,174,367	7,271,721	-902,646	-277,930	-27,000	0	82,329	1,125,247	0
Waste Management - Other	-3,909,944	2,938,319	-971,625	-536,831	-139,000	25,820	675,517	946,119	0
TOTAL	-14,409,875	16,200,951	-1,791,076	-873,767	-166,000	105,938	945,846	1,813,331	3,616,424
Infrastructure									
Strategic Infrastructure	0	205,543	205,543	0	0	0	0	0	205,543
BILT	0	91,147	91,147	0	0	0	2,409,384	-2,350,000	150,531
Depot Services	-15,461	0	-15,461	-338,459	0	0	638,459	-284,539	0
Fire and Emergency Services	-1,173,239	2,966,141	1,792,902	-618,293	0	0	709,853	-163,259	1,721,203
Fleet Services	-328,962	-36,381	-365,343	-2,664,578	-1,228,785	0	4,302,971	-353,227	-308,962
Infrastructure Strategy and Design	-281,527	300,779	19,252	-23,280	0	0	0	0	-4,028
Roads Network	-18,171,488	23,364,986	5,193,498	-15,392,598	0	54,676	28,163,523	-8,017,963	10,001,136
Roads State Network	-630,876	733,786	102,910	0	0	0	0	-102,910	0
Severage Services	-20,720,472	14,502,326	-6,218,146	-4,584,787	-82,968	2,220,663	7,053,942	1,611,296	0
Stormwater	-1,696,805	3,385,959	1,689,154	-2,090,855	0	335,332	4,079,653	-3,600,846	410,438
Street Lighting	-163,378	1,180,540	1,017,162	0	0	0	0	445,619	1,462,781
Traffic Management	-1,214,148	1,192,639	-21,509	-28,660	0	267,425	0	940,951	1,158,207
Water For The Future	0	0	0	0	0	0	16,500,000	-16,500,000	0
Water Supply	-28,808,382	21,214,643	-7,593,739	-5,314,935	-69,783	1,263,766	9,610,556	2,104,135	0
TOTAL	-73,206,738	69,102,308	-4,104,430	-31,056,445	-1,381,536	4,141,862	73,468,341	-26,270,743	14,796,849
Liveability									
Strategic Liveability	0	733,018	733,018	0	0	0	0	0	733,018
Aquatic Leisure Centres	-881,096	2,678,838	1,797,742	-295,962	0	45,203	87,100	70,566	1,704,649
Cemeteries	-414,300	611,421	197,121	-51,241	0	0	40,000	-42,500	143,380
Community Services	-304,516	2,090,060	1,785,544	-647,971	0	0	1,371,920	-627,500	1,881,993
Family Day Care	-1,701,444	1,704,161	2,717	-1,899	0	0	10,000	-10,819	-1
Library Services	-207,284	2,759,511	2,552,227	-281,096	0	0	77,600	0	2,348,731
Open Space	-532,532	6,944,376	6,411,844	-2,016,221	0	0	1,632,544	-825,159	5,203,068
Operations	-111,000	2,333,300	2,222,300	-3,978	0	0	0	-92,720	2,125,602
Rainbow Cottage	-1,223,531	1,547,940	324,409	-72,413	0	0	0	0	251,996
Recreation and Sporting	-294,244	3,981,930	3,687,686	-1,564,586	0	194,722	627,000	-500,000	2,444,822
TOTAL	-5,669,947	25,384,555	19,714,608	-4,935,367	0	239,925	3,846,164	-2,028,132	16,837,198
TOTAL ALL FUNCTIONS	-162,104,425	147,157,795	-14,946,630	-43,880,158	-1,250,059	5,828,682	85,696,487	-31,478,322	-30,000

APPENDIX NO: 7 - DRAFT 2021/2022 BUDGET AND CAPITAL EXPENDITURE SUMMARIES

ITEM NO: CCL21/68

Budget Summary - 2022-2023

FUNCTION	Operating		(Surplus) Deficit from Operations	Capital Revenues		Capital Expenditure		Funds Transferred to From Restricted Assets	Net Funds Available to (Required from) Rates and General Revenue
	Revenues	Expenses		Expenses not Involving Flows of Funds (Depr etc)	Loan Borrowings Assets Sold	Loan Repayment Principal	Assets Purchased		
Executive Services									
Corporate Image and Communications	0	861,386	861,386	0	0	0	30,000	0	891,386
Governance and Internal Control	-1,000	4,191,927	4,190,927	0	0	0	0	150,000	4,340,927
People Culture and Safety	-100,000	104,306	4,306	-4,306	0	0	0	0	0
TOTAL	-101,000	5,157,619	5,056,619	-4,306	0	0	30,000	150,000	5,232,313
Organisational Performance									
Strategic Organisational Performance	0	549,676	549,676	0	0	0	0	0	549,676
Building Assets	-351,000	3,077,304	2,726,304	-834,397	0	365,285	0	0	2,257,192
Corporate Overheads	0	-6,466,160	-6,466,160	0	0	0	0	0	-6,466,160
Customer Experience	0	1,435,734	1,435,734	0	0	0	0	0	1,435,734
Employment Overheads	0	115,181	115,181	0	0	0	0	-115,181	0
Financial Operations	-257,350	3,469,422	3,212,072	0	0	0	0	0	3,212,072
Information Services	-42,942	4,927,017	4,884,075	-658,659	0	0	625,000	-236,444	4,613,972
Procurement	-15,000	167,360	152,360	0	0	0	0	0	152,360
Property and Land Development	-4,547,046	370,402	-4,176,644	0	0	0	1,548,000	128,644	-2,500,000
Rates and General Revenue	-50,347,253	10,800	-50,336,453	0	160,777	0	0	-3,116,235	-53,291,911
TOTAL	-55,560,591	7,656,736	-47,903,855	-1,493,056	160,777	365,285	2,173,000	-3,339,216	-50,037,065
Culture and Economy									
Strategic Culture and Economy	0	256,881	256,881	0	0	0	0	0	256,881
Dubbo Regional Airport	-4,107,477	4,434,070	327,393	-1,493,549	0	0	200,000	1,532,592	566,436
Dubbo Regional Livestock Markets	-3,850,901	3,935,349	84,448	-1,219,318	0	0	221,000	463,870	-450,000
Economic Development and Marketing	-220,726	2,138,364	1,917,638	-104,229	0	0	0	0	1,813,309
Old Dubbo Gaol	-762,447	925,995	163,548	-135,523	0	0	0	0	28,025
Regional Events	-51,250	749,239	697,989	0	0	0	0	0	697,989
Regional Experiences	-136,945	1,577,368	1,440,423	0	0	0	0	0	1,440,423
Regional Theatre and Convention Centre	-1,551,020	3,966,981	2,415,961	-1,142,396	0	678,651	15,000	0	1,967,216
Showgrounds	-337,978	1,323,931	985,953	-806,978	0	0	0	0	178,975
Wellington Caves Complex	-1,073,279	1,434,589	361,310	-143,861	0	0	145,000	-90,000	272,449
Western Plains Cultural Centre	-137,704	1,333,852	1,196,148	-471,363	0	391,339	187,500	-20,000	1,283,624
Windjuri Tourism Centre	-975,000	1,175,000	200,000	0	0	0	0	0	400,000
TOTAL	-13,204,727	23,452,319	10,247,592	-5,517,217	0	1,069,990	768,500	1,886,462	8,455,327
Development and Environment									
Strategic Development and Environment	0	770,635	770,635	0	0	0	0	0	770,635
Building and Development Services	-1,735,387	1,588,172	-147,215	-2,210	0	0	0	0	-149,425
Compliance	-438,858	1,583,894	1,145,036	-54,365	0	0	1,650,000	-1,500,000	1,240,671
Environment and Health	-117,710	748,098	630,388	-2,431	0	0	0	0	627,957
Growth Planning	-90,000	993,970	903,970	0	0	0	0	20,000	923,970
Resource Recovery and Efficiency	0	232,853	232,853	0	0	0	0	0	232,853
Waste Management - Domestic	-8,414,907	7,463,873	-951,034	-277,930	-150,000	0	1,290,000	88,964	0
Waste Management - Other	-4,007,693	2,882,445	-1,125,248	-536,831	0	27,371	0	1,634,708	0
TOTAL	-14,804,555	16,263,940	1,459,385	-873,767	-150,000	27,371	2,940,000	243,672	3,646,661
Infrastructure									
Strategic Infrastructure	0	213,244	213,244	0	0	0	0	0	213,244
BILT	0	94,345	94,345	0	0	0	0	0	94,345
Depot Services	-15,770	0	-15,770	-338,459	0	0	338,459	15,770	0
Fire and Emergency Services	-864,185	3,007,379	2,143,194	-618,293	0	0	400,000	-99,393	1,825,508
Fleet Services	-335,141	-32,486	-367,627	-2,664,578	-1,084,771	0	3,892,577	-90,542	-315,141
Infrastructure Strategy and Design	-291,005	372,510	81,505	-23,280	0	0	0	0	58,225
Roads Network	-10,599,832	23,678,669	13,078,837	-15,392,598	0	59,044	14,478,682	-1,603,705	10,620,260
Roads State Network	-646,648	750,986	104,338	0	0	0	0	-104,338	0
Severage Services	-20,393,726	14,311,125	-6,082,601	-4,584,787	-36,225	2,323,946	4,650,568	3,729,099	0
Stormwater	-1,740,591	3,427,741	1,687,150	-2,090,855	0	258,897	657,580	235,623	748,395
Street Lighting	-176,325	983,798	807,473	0	0	0	0	660,276	1,467,749
Traffic Management	-1,249,480	1,163,963	-85,517	-28,660	0	288,789	0	708,712	883,324
Water For The Future	0	0	0	0	0	0	0	0	0
Water Supply	-29,445,195	21,616,022	-7,829,173	-5,314,935	-40,902	1,335,507	14,790,005	-2,940,502	0
TOTAL	-65,757,898	69,587,096	3,829,198	-31,056,445	-1,161,898	4,266,183	39,207,871	511,000	15,595,909
Liveability									
Strategic Liveability	0	761,459	761,459	0	0	0	0	0	761,459
Aquatic Leisure Centres	-907,239	2,754,307	1,847,068	-295,962	0	47,989	197,692	74,602	1,871,389
Cemeteries	-423,469	622,324	198,855	-51,241	0	0	50,000	-12,500	185,114
Community Services	-309,484	2,118,644	1,809,160	-647,971	0	0	114,595	-41,500	1,234,284
Family Day Care	-1,713,979	1,723,773	9,794	-1,899	0	0	1,000	-8,895	0
Library Services	-211,413	2,851,064	2,639,651	-281,096	0	0	35,000	0	2,393,555
Open Space	-154,544	7,066,435	6,911,891	-2,016,221	0	0	553,902	111,000	5,560,572
Operations	-111,000	2,310,679	2,199,679	-3,578	0	0	0	0	2,195,701
Rainbow Cottage	-1,254,120	1,595,439	341,319	-72,413	0	0	0	0	268,906
Recreation and Sporting	-329,275	4,018,297	3,689,022	-1,564,586	0	206,721	274,718	0	2,605,875
TOTAL	-5,414,523	25,822,421	20,407,898	-4,936,367	0	254,710	1,226,907	122,707	17,076,855
TOTAL ALL FUNCTIONS	-154,843,294	147,940,131	-6,903,163	-43,880,158	-1,151,121	5,983,539	46,346,278	-425,375	-30,000

APPENDIX NO: 7 - DRAFT 2021/2022 BUDGET AND CAPITAL EXPENDITURE SUMMARIES

ITEM NO: CCL21/68

Budget Summary - 2023-2024

FUNCTION	Operating		(Surplus) Deficit from Operations	Capital Revenues		Capital Expenditure		Funds Transferred to From Restricted Assets	Net Funds Available to (Required from) Rates and General Revenue
	Revenues	Expenses		Expenses not Involving Flows of Funds (Disprec)	Loan Borrowings Assets Sold	Loan Repayment Principal	Assets Purchased		
Executive Services									
Corporate Image and Communications	0	893,681	893,681	0	0	0	0	0	893,681
Governance and Internal Control	-1,000	4,337,194	4,336,194	0	0	0	0	150,000	4,486,194
People Culture and Safety	-100,000	104,306	4,306	-4,306	0	0	0	0	0
TOTAL	-101,000	5,335,181	5,234,181	-4,306	0	0	0	150,000	5,379,875
Organisational Performance									
Strategic Organisational Performance	0	571,212	571,212	0	0	0	0	0	571,212
Building Assets	-352,020	3,121,008	2,768,988	-834,397	0	387,842	0	0	2,322,433
Corporate Overheads	0	-6,595,485	-6,595,485	0	0	0	0	0	-6,595,485
Customer Experience	0	1,500,952	1,500,952	0	0	0	0	0	1,500,952
Employment Overheads	0	447,810	447,810	0	0	0	0	-447,810	0
Financial Operations	-259,699	3,596,439	3,336,740	0	0	0	0	0	3,336,740
Information Services	-43,801	4,847,343	4,803,542	-658,659	0	0	375,000	-26,817	4,493,066
Procurement	-15,000	173,734	158,734	0	0	0	0	0	158,734
Property and Land Development	-6,517,277	383,938	-6,133,339	0	0	0	0	3,633,339	-2,500,000
Rates and General Revenue	-51,190,878	10,800	-51,180,078	0	-73,511	0	0	-1,472,212	-52,725,801
TOTAL	-58,378,675	8,057,751	-50,320,924	-1,493,056	-73,511	387,842	375,000	1,686,500	-49,438,149
Culture and Economy									
Strategic Culture and Economy	0	270,898	270,898	0	0	0	0	0	270,898
Dubbo Regional Airport	-5,294,340	4,883,901	-410,439	-1,493,549	0	0	320,000	983,988	-600,000
Dubbo Regional Livestock Markets	-4,159,736	3,995,857	-163,879	-1,219,318	0	0	585,000	348,197	-460,000
Economic Development and Marketing	-403,651	2,375,200	1,971,549	-104,229	0	0	0	0	1,867,320
Old Dubbo Gaol	-754,951	979,821	224,870	-135,523	0	0	0	0	89,347
Regional Events	-82,531	818,788	736,177	0	0	0	0	0	736,177
Regional Experiences	-137,427	1,614,857	1,477,430	0	0	0	0	0	1,477,430
Regional Theatre and Convention Centre	-1,681,440	4,045,623	2,364,183	-1,142,396	0	732,779	106,000	0	2,060,566
Showgrounds	-345,801	1,339,802	994,001	-806,978	0	0	0	0	187,023
Wellington Caves Complex	-1,114,114	1,479,173	365,059	-143,861	0	120,000	0	-103,000	238,198
Western Plains Cultural Centre	-145,185	1,315,414	1,170,229	-471,363	0	415,571	322,200	0	1,436,637
Wiradjuri Tourism Centre	-1,000,000	1,408,000	408,000	0	0	0	0	0	408,000
TOTAL	-15,119,176	24,527,254	9,408,078	-5,517,217	0	1,148,350	1,453,200	1,229,185	7,721,596
Development and Environment									
Strategic Development and Environment	0	804,586	804,586	0	0	0	0	0	804,586
Building and Development Services	-1,779,543	1,656,273	-123,270	-2,210	0	0	0	0	-125,480
Compliance	-449,801	1,674,909	1,225,108	-54,365	0	0	0	58,628	1,229,371
Environment and Health	-120,629	777,549	656,920	-2,431	0	0	0	0	654,489
Growth Planning	-90,000	1,028,539	938,539	0	0	0	0	20,000	958,539
Resource Recovery and Efficiency	0	240,358	240,358	0	0	0	0	0	240,358
Waste Management - Domestic	-8,662,567	7,696,228	-966,339	-277,930	0	0	0	1,244,269	-1,000,000
Waste Management - Other	-4,107,886	2,876,642	-1,231,244	-536,831	-2,000	29,013	10,140	1,730,922	0
TOTAL	-15,210,426	16,755,084	1,544,658	-873,767	-2,000	29,013	10,140	3,053,819	3,761,863
Infrastructure									
Strategic Infrastructure	0	224,589	224,589	0	0	0	0	0	224,589
BILT	0	97,670	97,670	0	0	0	0	0	97,670
Depot Services	-16,086	0	-16,086	-338,459	0	0	338,459	16,086	0
Fire and Emergency Services	-465,004	3,049,221	2,584,217	-618,293	0	0	0	0	1,965,924
Fleet Services	-341,444	-26,853	-368,297	-2,664,578	-2,019,936	0	6,215,740	-1,484,373	-321,444
Infrastructure Strategy and Design	-298,280	416,674	118,394	-23,280	0	0	0	0	95,114
Roads Network	-8,820,342	23,845,924	15,025,582	-15,392,598	0	63,761	11,393,245	-1,448,489	9,641,501
Roads State Network	-662,815	768,606	105,791	0	0	0	0	-105,791	0
Sewerage Services	-20,847,012	14,219,472	-6,627,540	-4,584,787	-48,169	2,431,579	6,320,235	2,508,682	0
Stormwater	-1,789,156	3,478,589	1,689,433	-2,090,855	0	175,494	1,228,040	242,887	1,244,999
Street Lighting	-189,530	988,875	799,345	0	0	0	0	673,481	1,472,626
Traffic Management	-1,281,377	1,164,161	-117,216	-28,660	0	311,860	0	714,267	880,251
Water For The Future	0	0	0	0	0	0	0	0	0
Water Supply	-30,162,024	21,993,718	-8,168,306	-5,314,935	-197,871	1,411,722	11,545,168	724,222	0
TOTAL	-64,873,070	70,220,646	5,347,576	-31,056,445	-2,265,976	4,394,416	37,040,887	1,840,972	15,301,430
Liveability									
Strategic Liveability	0	791,027	791,027	0	0	0	0	0	791,027
Aquatic Leisure Centres	-934,160	2,807,599	1,873,439	-295,962	0	50,940	102,004	26,809	1,757,230
Cemeteries	-432,843	639,119	206,276	-51,241	0	0	0	-12,500	142,535
Community Services	-314,846	2,156,876	1,842,030	-647,971	0	0	66,324	-36,500	1,223,883
Family Day Care	-1,726,830	1,748,055	21,225	-1,899	0	0	1,000	-20,327	-1
Library Services	-215,644	2,946,665	2,731,021	-281,096	0	0	35,000	0	2,484,925
Open Space	-155,633	7,485,617	7,329,984	-2,016,221	0	0	228,796	111,000	5,653,559
Operations	-111,000	2,376,536	2,265,536	-3,978	0	0	0	0	2,261,558
Rainbow Cottage	-1,285,473	1,646,183	360,710	-72,413	0	0	10,000	0	298,297
Recreation and Sporting	-337,509	4,083,535	3,746,026	-1,564,586	0	218,932	230,000	0	2,630,372
TOTAL	-5,513,938	36,681,212	31,167,274	-4,935,367	0	289,872	673,124	68,482	17,243,385
TOTAL ALL FUNCTIONS	-159,196,285	151,577,128	-7,619,157	-43,880,198	-2,341,487	6,229,493	39,552,351	8,028,958	-30,000

APPENDIX NO: 7 - DRAFT 2021/2022 BUDGET AND CAPITAL EXPENDITURE SUMMARIES

ITEM NO: CCL21/68

Budget Summary - 2024-2025

FUNCTION	Operating		(Surplus) Deficit from Operations	Capital Revenues		Capital Expenditure		Funds Transferred to From Restricted Assets	Net Funds Available to (Required from) Rates and General Revenue
	Revenues	Expenses		Expenses not Involving Flows of Funds (Disprec)	Loan Borrowings Assets Sold	Loan Repayment Principal	Assets Purchased		
Executive Services									
Corporate Image and Communications	0	927,186	927,186	0	0	0	50,000	0	977,186
Governance and Internal Control	-1,000	5,303,017	5,302,017	0	0	0	2,122	-326,000	4,978,139
People Culture and Safety	-100,000	104,306	4,306	-4,306	0	0	0	0	0
TOTAL	-101,000	6,334,509	6,233,509	-4,306	0	0	52,122	-326,000	5,955,325
Organisational Performance									
Strategic Organisational Performance	0	593,610	593,610	0	0	0	0	0	593,610
Building Assets	-353,060	3,164,823	2,811,763	-834,397	0	411,771	0	0	2,389,137
Corporate Overheads	0	-6,727,396	-6,727,396	0	0	0	0	0	-6,727,396
Customer Experience	0	1,552,253	1,552,253	0	0	0	0	0	1,552,253
Employment Overheads	0	903,245	903,245	0	0	0	0	-903,245	0
Financial Operations	-262,107	3,728,269	3,466,162	0	0	0	0	0	3,466,162
Information Services	-44,677	4,975,466	4,930,789	-658,659	0	0	425,000	0	4,697,130
Procurement	-15,000	180,344	165,344	0	0	0	0	0	165,344
Property and Land Development	185,223	394,784	580,007	0	0	0	0	-3,080,007	-2,500,000
Rates and General Revenue	-52,216,533	10,800	-52,205,733	0	-369,238	0	0	-1,454,313	-54,029,284
TOTAL	-52,706,154	8,776,198	-43,929,956	-1,493,056	-369,238	411,771	425,000	-5,437,565	-50,393,044
Culture and Economy									
Strategic Culture and Economy	0	284,494	284,494	0	0	0	0	0	284,494
Dubbo Regional Airport	-5,415,275	4,882,288	-532,987	-1,493,549	0	0	109,000	1,317,536	-600,000
Dubbo Regional Livestock Markets	-4,286,892	4,074,829	-212,063	-1,219,318	0	0	396,000	585,381	-460,000
Economic Development and Marketing	-236,649	2,264,126	2,027,477	-104,229	0	0	0	0	1,923,248
Old Dubbo Gaol	-767,609	997,916	230,307	-135,523	0	0	0	0	94,784
Regional Events	-53,844	788,957	735,113	0	0	0	0	0	735,113
Regional Experiences	-138,250	1,675,216	1,536,966	0	0	0	0	0	1,536,966
Regional Theatre and Convention Centre	-1,824,462	4,183,208	2,358,746	-1,142,396	0	732,779	4,000	0	1,953,129
Showgrounds	-353,934	1,320,795	966,861	-806,978	0	0	0	0	159,883
Wellington Caves Complex	-1,166,260	1,530,580	364,320	-143,861	0	0	20,000	0	240,459
Western Plains Cultural Centre	-148,627	1,352,091	1,203,464	-471,363	0	435,571	770,200	0	1,937,872
Wiradjuri Tourism Centre	-1,015,000	1,431,160	416,160	0	0	0	0	0	416,160
TOTAL	-15,406,802	24,785,660	9,378,858	-5,517,217	0	1,168,350	1,299,200	1,902,917	8,232,108
Development and Environment									
Strategic Development and Environment	0	839,981	839,981	0	0	0	0	0	839,981
Building and Development Services	-1,823,539	1,727,262	-96,277	-2,210	0	0	0	0	-98,487
Compliance	-461,017	1,730,165	1,269,148	-54,365	0	0	0	60,103	1,274,886
Environment and Health	-123,618	808,171	684,553	-2,431	0	0	0	0	682,122
Growth Planning	-90,000	1,044,483	954,483	0	0	0	0	20,000	974,483
Resource Recovery and Efficiency	0	282,040	282,040	0	0	0	0	0	282,040
Waste Management - Domestic	-8,917,552	7,951,728	-965,824	-277,930	-47,439	0	89,345	1,201,848	-1,201,848
Waste Management - Other	-4,210,584	2,858,568	-1,352,016	-536,831	-319,393	30,763	1,336,523	840,954	0
TOTAL	-15,636,310	17,242,398	1,616,088	-873,767	-366,832	30,763	1,425,868	2,122,905	3,955,025
Infrastructure									
Strategic Infrastructure	0	229,558	229,558	0	0	0	0	0	229,558
BILT	0	101,126	101,126	0	0	0	0	0	101,126
Depot Services	-16,407	0	-16,407	-338,459	0	0	338,459	16,407	0
Fire and Emergency Services	-465,843	3,092,345	2,626,502	-618,293	0	0	0	0	2,008,209
Fleet Services	-347,872	-19,267	-367,139	-2,664,578	-2,282,016	0	6,024,274	-1,038,413	-327,872
Infrastructure Strategy and Design	-305,737	463,155	157,418	-23,280	0	0	0	0	134,138
Roads Network	-8,857,612	24,016,593	15,158,981	-15,392,598	0	68,855	11,997,978	-1,447,201	10,386,015
Roads State Network	-679,385	785,387	106,002	0	0	0	0	-106,002	0
Sewerage Services	-21,327,856	14,369,582	-6,958,274	-4,584,787	-69,508	1,410,175	4,763,960	5,438,434	0
Stormwater	-1,840,461	3,531,265	1,690,804	-2,090,855	0	189,405	358,020	250,372	397,746
Street Lighting	-203,000	994,062	791,062	0	0	0	0	0	791,062
Traffic Management	-1,294,552	1,161,194	-133,358	-28,660	0	336,772	0	717,591	892,346
Water For The Future	0	0	0	0	0	0	0	0	0
Water Supply	-30,905,583	22,181,032	-8,724,551	-5,314,935	-101,616	1,493,986	9,975,870	2,671,246	0
TOTAL	-66,244,308	70,906,032	4,661,724	-31,056,445	-2,453,140	3,499,194	33,458,561	6,502,434	14,612,328
Liveability									
Strategic Liveability	0	821,763	821,763	0	0	0	0	0	821,763
Aquatic Leisure Centres	-960,782	2,898,957	1,938,175	-295,962	0	0	165,192	0	1,807,405
Cemeteries	-442,427	656,567	214,140	-51,241	0	0	0	-12,500	150,399
Community Services	-320,676	2,195,089	1,874,413	-647,971	0	0	66,940	-41,359	1,252,023
Family Day Care	-1,740,001	1,770,834	30,833	-1,899	0	0	1,000	-29,934	0
Library Services	-219,982	3,060,447	2,840,465	-281,096	0	0	143,600	0	2,702,969
Open Space	-156,748	7,364,324	7,207,576	-2,016,221	0	0	162,831	111,000	5,465,186
Operations	-111,000	2,448,657	2,337,657	-3,978	0	0	0	0	2,333,679
Rainbow Cottage	-1,317,610	1,698,761	381,151	-72,413	0	0	26,000	0	334,738
Recreation and Sporting	-346,946	4,150,713	3,804,767	-1,564,586	0	230,000	290,000	0	2,760,181
TOTAL	-5,615,172	27,066,112	21,450,940	-4,935,367	0	230,000	855,563	27,207	17,628,343
TOTAL ALL FUNCTIONS	-155,699,746	155,110,909	-588,837	-43,880,198	-3,189,210	5,340,078	37,516,314	4,791,898	-9,915

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Capital				
Expenditure				
Aquatic Leisure Centres - Acquisition of Assets				
01.09472 - DALC - Acquisition of Assets - Other Structures				
7311 - Office Rooms	0	0	2,100	0
01.09472 - DALC - Acquisition of Assets - Other Structures Total	0	0	2,100	0
Aquatic Leisure Centres - Acquisition of Assets Total	0	0	2,100	0
Aquatic Leisure Centre - Asset Renewals - Maintenance				
01.09470 - DALC - Asset Renewal - Other Structures				
7309 - Expansion Joints	42,900	32,167	0	0
7311 - Laneropes Rollers - 50m Pool	0	6,525	0	0
7313 - Pool Cleaner - 50m Pool	0	17,000	0	0
7314 - Pool Rollers - 50m Pool	0	56,000	0	0
7316 - Waterslide Staircase	20,000	20,000	20,000	20,000
7317 - Dosing system / Chemical controller	0	0	0	25,000
7322 - WALC - Expansion Joints	0	20,000	0	0
7323 - Pool Structures & Waterslides	0	0	70,404	107,792
7326 - ALC - Pump Renewals	24,200	46,000	9,500	12,400
01.09470 - DALC - Asset Renewal - Other Structures Total	87,100	197,692	99,904	165,192
Aquatic Leisure Centre - Asset Renewals - Maintenance Total	87,100	197,692	99,904	165,192
BILT - Expenditure on Grants				
01.09372 - Destination Dubbo				
1000 - Old Dubbo Gaol Plaza	2,364,846	0	0	0
1001 - Wiradjuri Tourism Centre - Building	29,692	0	0	0
1002 - Macquarie Foreshore - Event Precinct	14,846	0	0	0
01.09372 - Destination Dubbo Total	2,409,384	0	0	0
BILT - Expenditure on Grants Total	2,409,384	0	0	0
Cemeteries - Acquisition of Assets				
01.09401 - Cemetery - Road Infrastructure				
7170 - Road Reseal	20,000	0	0	0
01.09401 - Cemetery - Road Infrastructure Total	20,000	0	0	0
01.09403 - Cemetery - Land Improvements				
7180 - New Concrete Beams	20,000	0	0	0
7182 - Landscaping/Furniture/Signage	0	40,000	0	0
7186 - Tubba-Gah Burial Ground Improvements	0	10,000	0	0
01.09403 - Cemetery - Land Improvements Total	20,000	50,000	0	0
Cemeteries - Acquisition of Assets Total	40,000	50,000	0	0
Civic Admin. Buildings - Asset Renewals - Maint.				
01.09672 - Capital Renewals - Dubbo CAB				
5016 - Paint external post structure	-20,000	0	0	0
01.09672 - Capital Renewals - Dubbo CAB Total	-20,000	0	0	0
Civic Admin. Buildings - Asset Renewals - Maint. Total	-20,000	0	0	0
Communications - Acquisition of Assets				
01.09493 - Acquisition of Assets - Office Equipment				
7000 - Digital Production and ICT Hardware	0	30,000	0	50,000
01.09493 - Acquisition of Assets - Office Equipment Total	0	30,000	0	50,000
Communications - Acquisition of Assets Total	0	30,000	0	50,000
Community Services - Acquisition of Assets				
01.09418 - Recreation Services - Other Structures				
7210 - South Dubbo Scout Hall Fence	0	0	16,324	0
7211 - Girl Guides Hall - Painting	0	0	0	16,940

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
01.09418 - Recreation Services - Other Structures Total	0	0	16,324	16,940
Community Services - Acquisition of Assets Total	0	0	16,324	16,940
Community Services - Asset Renewals - Maintenance				
01.09415 - Recreation Services - Buildings (Renewals)				
7218 - South Scout Hall Flooring	1,920	0	0	0
7240 - Wellington Public Halls	20,000	0	0	0
7241 - Pre School Family Day Care Centre - Roof	0	49,595	0	0
7245 - Disability Access Infrastructure Replace	1,030,000	0	0	0
7247 - Stuart Town Railway Hotel/Post Office	0	15,000	0	0
7249 - Wellington Child Care Centre - Roof	290,000	0	0	0
01.09415 - Recreation Services - Buildings (Renewals) Total	1,341,920	64,595	0	0
01.09507 - Community Services - Other Assets				
7302 - CCTV Purchase & Installation	30,000	50,000	50,000	50,000
01.09507 - Community Services - Other Assets Total	30,000	50,000	50,000	50,000
Community Services - Asset Renewals - Maintenance Total	1,371,920	114,595	50,000	50,000
Compliance - Acquisition of Assets				
01.09365 - Compliance - Other Structures				
7001 - Animal Shelter	100,000	1,500,000	0	0
7002 - Parking Sensors	70,000	150,000	0	0
01.09365 - Compliance - Other Structures Total	170,000	1,650,000	0	0
01.09373 - Compliance - Office Equipment				
7000 - Minor Office Equipment	13,800	0	0	0
01.09373 - Compliance - Office Equipment Total	13,800	0	0	0
Compliance - Acquisition of Assets Total	183,800	1,650,000	0	0
Cultural Centre - Acquisition of Assets				
01.09535 - WPCC - Other Structures				
7054 - Security DVR Upgrade	100,000	0	0	0
01.09535 - WPCC - Other Structures Total	100,000	0	0	0
01.09541 - WPCC - Furniture & Fittings				
7120 - Framing Projects	0	0	0	45,000
7121 - New Plinths (Gallery)	0	0	0	25,000
7122 - Lockable Trolleys	8,000	0	0	0
7125 - Reburish Gallery Moveable Walls	0	0	80,000	0
01.09541 - WPCC - Furniture & Fittings Total	8,000	0	80,000	70,000
01.09542 - WPCC - Plant & Equipment				
7454 - Daikin Air Condition Unit - Staff Office	0	0	55,000	48,000
7458 - Audio/Video Upgrade	0	15,000	0	0
7460 - Digital Upgrades Black Box Theatre	0	0	25,000	0
7461 - Digital Projectors - Gallery	0	0	40,000	0
01.09542 - WPCC - Plant & Equipment Total	0	15,000	120,000	48,000
01.09545 - Cultural Facilities - Buildings				
7410 - Minor Purchases	0	5,000	5,000	5,000
7414 - Cafe Walls/Ceiling Replacement	0	0	0	30,000
7415 - BMS System	41,000	0	0	0
01.09545 - Cultural Facilities - Buildings Total	41,000	5,000	5,000	35,000
Cultural Centre - Acquisition of Assets Total	149,000	20,000	205,000	153,000
Cultural Centre - Asset Renewals - Maintenance				
01.09533 - WPCC - Furniture & Fittings				
7304 - Timber Framed Window Replacement	0	60,000	97,200	97,200

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
7307 - Fan Coil Unit	50,000	0	0	0
7312 - Humidifier	0	7,500	0	80,000
7315 - Cafe Furniture	0	0	0	20,000
7317 - Cafe Cooktops & Fixed Items	0	0	0	30,000
7318 - Cafe Shade Sail Replacement	0	0	0	25,000
7323 - Replace Cafe Air Conditioning	0	0	0	30,000
7324 - Fire Dampeners and Fire Rating	10,000	0	0	0
7325 - FCU's	0	0	0	20,000
7326 - PAC Unit Replacement	0	0	0	35,000
01.09533 - WPCC - Furniture & Fittings Total	60,000	67,500	97,200	337,200
01.09544 - Ex Dubbo High School - Buildings				
7380 - Replacement Roof CAC	0	0	0	230,000
7381 - Replacement Gutter & Downpipe	0	0	20,000	0
01.09544 - Ex Dubbo High School - Buildings Total	0	0	20,000	230,000
01.09721 - WPCC - Land & Buildings				
7000 - Gallery Lighting Upgrade	0	100,000	0	0
7050 - Landscaping Project Carpark Sloping Beds	0	0	0	50,000
01.09721 - WPCC - Land & Buildings Total	0	100,000	0	50,000
Cultural Centre - Asset Renewals - Maintenance Total	60,000	167,500	117,200	617,200
Depot Services - Acquisition of Assets				
01.09697 - Depot - Buildings				
7849 - Hawthorn St Depot Inf Office Block	338,459	0	0	0
7969 - Hawthorn St Depot Improvements	300,000	338,459	338,459	338,459
01.09697 - Depot - Buildings Total	638,459	338,459	338,459	338,459
Depot Services - Acquisition of Assets Total	638,459	338,459	338,459	338,459
Domestic Waste - Acquisition of Assets				
01.09103 - DWM - Plant & Equipment Purchases				
6727 - Truck (712)	0	430,000	0	0
6733 - Utility (122)	44,746	0	0	50,563
6738 - Truck (711)	0	430,000	0	0
6741 - Utility (2122)	37,583	0	0	0
6742 - Garbage Truck (2715)	0	430,000	0	0
6744 - Manager Resource Recovery & Effic (092)	0	0	0	38,782
01.09103 - DWM - Plant & Equipment Purchases Total	82,329	1,290,000	0	89,345
Domestic Waste - Acquisition of Assets Total	82,329	1,290,000	0	89,345
Dubbo Regional Airport - Acquisition of Assets				
01.09206 - Airport - Buildings				
6951 - Replace Air-Conditioning Unit	0	36,000	261,000	0
6956 - Baggage Conveyor Motor	0	5,000	0	0
01.09206 - Airport - Buildings Total	0	41,000	261,000	0
Dubbo Regional Airport - Acquisition of Assets Total	0	41,000	261,000	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	0	0	50,000	0
01.09209 - Airport - Furniture & Fittings Total	0	0	50,000	0
01.09212 - Airport - Infrastructure Pavements				
6953 - Environmental Impact Study Runway extens	0	150,000	0	0

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
7000 - RPT - Southern Apron expansion	1,346,756	0	0	0
01.09212 - Airport - Infrastructure Pavements Total	1,346,756	150,000	0	0
01.09213 - Airport Infrastructure - Roads				
6956 - Security Car Park	0	0	0	100,000
01.09213 - Airport Infrastructure - Roads Total	0	0	0	100,000
01.09215 - Asset Renewal Airport - Buildings				
6907 - Security Area	100,000	0	0	0
01.09215 - Asset Renewal Airport - Buildings Total	100,000	0	0	0
Dubbo Regional Airport - Asset Renewals - Maint. Total	1,455,756	159,000	59,000	109,000
Environment and Health -Acquisition of Assets				
01.09305 - Environmental Control - Office Equip				
7124 - Office Equipment	4,200	0	0	0
01.09305 - Environmental Control - Office Equip Total	4,200	0	0	0
Environment and Health -Acquisition of Assets Total	4,200	0	0	0
Family Day Care - Contra - Tfr to Fixed Assets				
01.09530 - Assets Purchased - Furniture & Fittings				
7353 - Shelving	10,000	1,000	1,000	1,000
01.09530 - Assets Purchased - Furniture & Fittings Total	10,000	1,000	1,000	1,000
Family Day Care - Contra - Tfr to Fixed Assets Total	10,000	1,000	1,000	1,000
Fire Services - Acquisition of Assets				
01.09164 - Fire Control - Buildings				
6903 - NSW RFS Flight Simulator	400,000	400,000	0	0
6904 - Bodangora Station	255,000	0	0	0
6907 - Wuuluman Station	54,853	0	0	0
01.09164 - Fire Control - Buildings Total	709,853	400,000	0	0
Fire Services - Acquisition of Assets Total	709,853	400,000	0	0
Fleet - Acquisition of Assets				
01.09615 - Assets Purchased - Sundry Plant (\$5000 to \$9999) Total	9,999	0	8,695	18,714
01.09619 - Assets Purchased - Minor Plant (\$50000 to \$149999) Total	254,037	803,604	1,082,726	209,557
01.09621 - Assets Purchased - Major Plant (>\$150 & 000) Total	1,475,368	1,696,568	3,437,217	3,222,679
01.09623 - Assets Purchased - Light Vehicles Total	2,361,409	1,254,463	1,409,256	2,300,886
01.09625 - Assets Purchased - Small Plant (\$10000 to \$49999) Total	202,158	137,942	277,846	272,438
Fleet - Acquisition of Assets Total	4,302,971	3,892,577	6,215,740	6,024,274
Footpaths & Cycleways - Acquisition of Assets				
01.09006 - Paved Footpaths - Construction				
6599 - Planned Footpath Construction Program	0	0	180,000	180,000
6605 - LRCl - Hennessy Dr Shared Pathway	480,000	0	0	0
01.09006 - Paved Footpaths - Construction Total	480,000	0	180,000	180,000
Footpaths & Cycleways - Acquisition of Assets Total	480,000	0	180,000	180,000
Footpaths & Cycleways - Asset Renewals				
01.09004 - Paved Footpaths - Reconstruction				
6685 - Planned Footpath Reconstruction Program	0	0	415,106	424,408
6689 - Brisbane St (Tamworth to Mitchell)	444,864	0	0	0
01.09004 - Paved Footpaths - Reconstruction Total	444,864	0	415,106	424,408
Footpaths & Cycleways - Asset Renewals Total	444,864	0	415,106	424,408

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Governance and Internal Con -Acquisition of Assets				
01.09660 - Admin Services - Office Equipment				
7902 - Councillors Office Equipment	2,000	0	0	2,122
01.09660 - Admin Services - Office Equipment Total	2,000	0	0	2,122
Governance and Internal Con -Acquisition of Assets Total	2,000	0	0	2,122
Horticulture - Acquisition of Assets				
01.09555 - Horticultural Services - Other Structures				
7496 - Teresa Malipant Playground	0	0	30,000	0
7518 - Wellington Oswana Japanese Garden	35,000	0	0	0
7520 - Southlake Playground	175,000	0	0	0
9019 - Victoria Park Shade & Equipment (S7.11)	150,000	0	0	0
9428 - Cameron Park Pedestrian Bridge	850,000	0	0	0
01.09555 - Horticultural Services - Other Structures Total	1,210,000	0	30,000	0
Horticulture - Acquisition of Assets Total	1,210,000	0	30,000	0
Horticulture - Asset Renewals - Maintenance				
01.09563 - Horticultural Service- Other Structures (Renewals)				
7427 - Elston Park Playground Softfall	0	0	0	10,000
7463 - Victoria Park Duck Pond	70,000	0	0	0
7478 - Arboretum Buffer Zone - Fencing Post/Rai	0	5,580	0	0
7513 - Victoria Park Playground	0	0	0	7,500
7521 - Brocklehurst Playground (SCCF3)	40,000	0	0	0
7532 - Lions Park West Pedestrian Lights	25,000	0	0	0
7549 - Sir Roden Cutler Park Irrigation	0	0	40,000	0
7553 - Victoria Park Picnic Settings	0	0	0	25,806
7556 - Wellington Japanese Gardens Irrigation	0	0	20,000	0
8524 - Macquarie Lions Park Signage	0	10,000	0	0
8545 - Victoria Park-Playgrnd Equipment Replace	287,500	0	0	0
9010 - Renewals - Buildings	44	12,312	96	2,813
9033 - Riverbank Park Nth - Fitness Centre	0	0	0	22,000
9035 - Tom Culkin Oval - Table & Chairs	0	0	0	14,712
9037 - Moxon Park - BBQ	0	0	0	10,000
9042 - Riverbank park Nth LH Ford East- Fencing	0	0	0	12,000
01.09563 - Horticultural Service- Other Structures (Renewals) Total	422,544	27,892	60,096	104,831
01.09566 - Horticultural Services - Amenities (Renewals)				
7494 - Victoria Park Amenities	0	10,000	16,700	0
7514 - Lions Park West - Amenities	0	200,000	100,000	0
7520 - Sir Roden Cutler Amenities	0	7,250	0	0
7524 - Tom Culkin Amenities	0	0	0	14,000
8512 - Ollie Robbins Amenities	0	250,000	0	0
01.09566 - Horticultural Services - Amenities (Renewals) Total	0	467,250	116,700	14,000
Horticulture - Asset Renewals - Maintenance Total	422,544	495,142	176,796	118,831
Information Services - Acquisition of Assets				
01.09653 - Office Equipment				
7860 - UPS Upgrade	10,000	10,000	10,000	10,000
7893 - Hardware Purchases - PC's/Laptops	150,000	150,000	150,000	150,000
7911 - LAN Network Upgrade	30,000	30,000	30,000	30,000
7912 - Hardware Purchases (Printer)	50,000	100,000	50,000	50,000
7928 - Hardware Purchases - Server	30,000	30,000	30,000	30,000
7935 - Software	30,000	30,000	30,000	30,000
7950 - Hardware Purchases - Misc	25,000	25,000	25,000	25,000
7962 - Upgrade Network at Remote Sites	50,000	50,000	50,000	50,000
7970 - RPAS/Drone	50,000	0	0	0
7971 - GPS Equipment	0	0	0	50,000
8352 - Hardware Purchases-Storage Area Network	0	200,000	0	0

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
01.09653 - Office Equipment Total	425,000	625,000	375,000	425,000
Information Services - Acquisition of Assets Total	425,000	625,000	375,000	425,000
Landcare Services - Asset Renewals - Maintenance				
01.09558 - Renewal of Assets-Asset Capital Program-West				
7240 - Sandy Beach Amenities	0	21,760	0	0
7428 - Terramungamine Signage	0	7,000	0	0
7431 - Riverbank Park Picnic Settings	0	0	22,000	0
7490 - Riverbank Park Fitness Centre	0	0	0	44,000
7499 - Egret Park - Platform Jetty	0	30,000	0	0
01.09558 - Renewal of Assets-Asset Capital Program-West Total	0	58,760	22,000	44,000
Landcare Services - Asset Renewals - Maintenance Total	0	58,760	22,000	44,000
Library Services - Acquisition of Assets				
01.09444 - Furniture and Fittings				
7252 - Various Furniture & Fittings	5,000	5,000	5,000	5,000
01.09444 - Furniture and Fittings Total	5,000	5,000	5,000	5,000
Library Services - Acquisition of Assets Total	5,000	5,000	5,000	5,000
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	42,600	0	0	108,600
01.09447 - Library - Furniture and Fittings Renewal Total	42,600	0	0	108,600
Library Services - Asset Renewal - Maintenance Total	72,600	30,000	30,000	138,600
Livestock Markets - Acquisition of Assets				
01.09167 - Livestock Markets - Other Structures				
6909 - Cattle Crush	0	40,000	0	0
6946 - Shade Structures (Cattle Yards)	90,000	0	0	250,000
6951 - Cattle Yards Rubber Matting	50,000	50,000	50,000	50,000
01.09167 - Livestock Markets - Other Structures Total	140,000	90,000	50,000	300,000
Livestock Markets - Acquisition of Assets Total	140,000	90,000	50,000	300,000
Livestock Markets - Asset Renewals - Maintenance				
01.09176 - Livestock Markets - Buildings - Non Specialised				
7000 - Canteen/amenities/office	1,590,000	0	0	0
01.09176 - Livestock Markets - Buildings - Non Specialised Total	1,590,000	0	0	0
01.09177 - Livestock Markets - Other Structures				
6895 - Security Cameras	20,000	20,000	20,000	20,000
6907 - Upgrade Sheep Paddock Fences	150,000	0	0	0
6908 - Sheep Loading Ramps	0	46,000	0	46,000
01.09177 - Livestock Markets - Other Structures Total	170,000	66,000	20,000	66,000
01.09179 - Livestock Markets - Other Assets				
6924 - Hard Hose Travelling Irrigator	0	50,000	0	0
6932 - DRLM - Cattle Walkways	0	0	500,000	0
6933 - Pipeline upgrade	0	15,000	15,000	30,000
01.09179 - Livestock Markets - Other Assets Total	0	65,000	515,000	30,000
Livestock Markets - Asset Renewals - Maintenance Total	1,760,000	131,000	535,000	96,000
Old Dubbo Gaol - Acquisition of Assets				
01.09456 - Infrastructure				
5802 - Paving & Underground Infrastructure	100,000	0	0	0

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
5803 - Roof and Guttering	193,000	0	0	0
5804 - Gallery Wall Repointing	50,000	0	0	0
01.09456 - Infrastructure Total	343,000	0	0	0
Old Dubbo Gaol - Acquisition of Assets Total	343,000	0	0	0
Other Waste - Acquisition of Assets				
01.09114 - Other Waste - Plant & Equipment				
6759 - Landfill Compactor (719)	0	0	0	650,000
6760 - Utility (121)	40,229	0	0	0
6795 - Wheeled Loader (718)	380,000	0	0	400,000
6796 - Portable Generator (990)	0	0	10,140	0
6809 - Utility (2121)	0	0	0	36,523
6814 - Front End Loader (2718)	0	0	0	250,000
01.09114 - Other Waste - Plant & Equipment Total	420,229	0	10,140	1,336,523
01.09120 - Other Waste - Land Improvements				
6784 - Landfill Rehabilitation - Wellington Tip	255,288	0	0	0
01.09120 - Other Waste - Land Improvements Total	255,288	0	0	0
Other Waste - Acquisition of Assets Total	675,517	0	10,140	1,336,523
Property Development - Acquisition of Assets				
01.09234 - Assets Const - Land Development - Stormwater				
7080 - Keswick S5R3	336,000	0	0	0
7082 - Moffat S4 Stormwater	0	376,000	0	0
01.09234 - Assets Const - Land Development - Stormwater Total	336,000	376,000	0	0
01.09238 - Assets Const - Land Development - Water				
7080 - Keswick S2R3	177,000	0	0	0
7082 - Moffat S4 Water	0	72,000	0	0
01.09238 - Assets Const - Land Development - Water Total	177,000	72,000	0	0
01.09240 - Assets Const - Land Development - Sewer				
7080 - Keswick S5R3 Sewer	195,000	0	0	0
01.09240 - Assets Const - Land Development - Sewer Total	195,000	0	0	0
01.09242 - Assets Const - Land Development - Roads				
7090 - Keswick Stage 5 - Release 2 - Final Seal	150,000	0	0	0
7095 - Keswick S5R3	1,300,000	0	0	0
7096 - Moffatt S4	0	1,100,000	0	0
01.09242 - Assets Const - Land Development - Roads Total	1,450,000	1,100,000	0	0
Property Development - Acquisition of Assets Total	2,158,000	1,548,000	0	0
Rainbow Cottage - Asset Renewals - Maintenance				
01.09517 - Rainbow - Furniture & Fittings				
7305 - Bathroom	0	0	0	26,000
01.09517 - Rainbow - Furniture & Fittings Total	0	0	0	26,000
01.09518 - Rainbow - Other Structures				
7306 - Rainbow - Playground Landscaping	0	0	10,000	0
01.09518 - Rainbow - Other Structures Total	0	0	10,000	0
Rainbow Cottage - Asset Renewals - Maintenance Total	0	0	10,000	26,000
Regional Theatre Convention Ctr-Acquisition Assets				
01.09551 - DRTCC - Furniture & Fittings				
9015 - Refrigeration	15,000	0	0	0
01.09551 - DRTCC - Furniture & Fittings Total	15,000	0	0	0
Regional Theatre Convention Ctr-Acquisition Assets Total	15,000	0	0	0

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Regional Theatre Convntn-Asset Renewals-Mainten				
01.09578 - DRTCC - Furniture & Fittings				
7302 - External LED Sign	300,000	0	0	0
7304 - Air Conditioners	0	15,000	95,000	0
7305 - Heating Water Boiler	30,000	0	0	0
7306 - Heating Water Pressurisation Tank	6,000	0	0	0
01.09578 - DRTCC - Furniture & Fittings Total	336,000	15,000	95,000	0
01.09582 - Wellington Civic Centre - Buildings				
7000 - Wellington Civic Centre	42,380	0	11,000	4,000
01.09582 - Wellington Civic Centre - Buildings Total	42,380	0	11,000	4,000
Regional Theatre Convntn-Asset Renewals-Mainten Total	378,380	15,000	106,000	4,000
Rural Roads - Acquisition of Assets				
01.09076 - Roads To Recovery Program				
6680 - Planned Roads to Recovery Program	2,146,498	2,146,498	2,146,498	2,146,498
01.09076 - Roads To Recovery Program Total	2,146,498	2,146,498	2,146,498	2,146,498
01.09079 - Rural Roads - Land Acquisition				
6700 - Land Acquisition Costs	0	0	27,383	27,931
01.09079 - Rural Roads - Land Acquisition Total	0	0	27,383	27,931
01.09082 - Bridge Improvements Program				
6682 - Terrabella Bridge	2,168,000	0	0	0
6683 - Burrendong Bridge No 2	2,120,000	0	0	0
6685 - Benelong Bridge Replacement	1,500,000	1,500,000	0	0
01.09082 - Bridge Improvements Program Total	5,788,000	1,500,000	0	0
Rural Roads - Acquisition of Assets Total	7,934,498	3,646,498	2,173,881	2,174,429
Rural Roads - Asset Renewals - Asset Maintenance				
01.09072 - Rural Road-Major Construction & Reconstruction				
6658 - Regional Roads Upgrading Program	800,000	800,000	800,000	800,000
6773 - Twelve Mile Road	1,510,404	0	0	0
6783 - Boothenba/Livestock Market Intersection	4,428,710	1,004,785	0	0
6785 - Burrendong Way - Safer Roads Program	2,262,000	3,847,000	0	0
6804 - Benelong Rd Stage 3	0	0	950,000	0
6808 - Arthurville Road	0	0	0	800,000
01.09072 - Rural Road-Major Construction & Reconstruction Total	9,001,114	5,651,785	1,750,000	1,600,000
01.09073 - Rural Road- Construction & Reconstruction Backlog				
6713 - Rural Road Backlog Construction	0	1,000,000	1,500,000	1,500,000
01.09073 - Rural Road- Construction & Reconstruction Backlog Total	0	1,000,000	1,500,000	1,500,000
01.09077 - Rural Roads - Resealing				
6695 - Annual Reseal Program	863,573	898,044	979,689	1,030,482
6697 - Rural Unsealed - Resheeting (West)	401,573	445,875	454,793	539,284
6698 - Rural Unsealed - Resheeting (East Zone)	531,573	0	481,781	552,546
01.09077 - Rural Roads - Resealing Total	1,796,719	1,343,919	1,916,263	2,122,312
Rural Roads - Asset Renewals - Asset Maintenance Total	10,797,833	7,995,704	5,166,263	5,222,312
Sewerage Services - Acquisition of Assets				
03.08053 - Plant & Equipment Purchases Total	518,942	115,568	280,235	213,960
03.08055 - Other Structures				
5145 - Brewery Lane - Pump Gantry (C)	0	50,000	0	0
03.08055 - Other Structures Total	0	50,000	0	0
03.08071 - Augmentation				

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
5002 - Augmentation Program	600,000	600,000	600,000	600,000
5959 - U/Grd Sewer R-Christian St to St Jhn C	375,000	0	0	0
5989 - Upgrade Sewer R (incl all component) (C)	1,000,000	0	0	0
5995 - Keswick Upgrade RM & Pipeline (C)	0	0	1,260,000	0
6007 - Cootha SPS - RM (C)	0	0	130,000	1,700,000
6027 - Keswick SPS - Upgrade (C)	0	0	500,000	200,000
6055 - Sewer Intercept West Margaret Cres. (C)	50,000	0	0	0
6060 - Troy Gully Upgrade Switch Board	1,200,000	0	0	0
6068 - Nanima STP Upgrade(C)-Fund by Others	500,000	0	0	0
6105 - Wellington STP Aerator Upgrade	0	400,000	0	0
6204 - DSTP - Digester	200,000	1,500,000	1,500,000	0
6211 - Arthur St SPS - Emergency Storage	0	50,000	0	0
03.08071 - Augmentation Total	3,925,000	2,550,000	3,990,000	2,500,000
03.08073 - Asset Replacement/Refurbishment				
6533 - Dubbo STP Switchboard	600,000	0	0	0
6614 - Mumbil AC Creek Crossing (C)	200,000	0	0	0
6617 - Mech/Elect Renewals	410,000	535,000	650,000	650,000
03.08073 - Asset Replacement/Refurbishment Total	1,210,000	535,000	650,000	650,000
Sewerage Services - Acquisition of Assets Total	5,653,942	3,250,568	4,920,235	3,363,960
Sewerage Services - Asset Renewals - Asset Mainten				
03.08077 - Main Rehabilitation				
5653 - Mains Rehabilitation	1,400,000	1,400,000	1,400,000	1,400,000
03.08077 - Main Rehabilitation Total	1,400,000	1,400,000	1,400,000	1,400,000
Sewerage Services - Asset Renewals - Asset Mainten Total	1,400,000	1,400,000	1,400,000	1,400,000
Showgrounds - Acquisition of Assets				
01.09297 - Showground - Other Assets				
7140 - Showground Master Plan	125,000	0	0	0
01.09297 - Showground - Other Assets Total	125,000	0	0	0
Showgrounds - Acquisition of Assets Total	125,000	0	0	0
Showgrounds - Asset Renewals - Maintenance				
01.09295 - Showground - Buildings				
7130 - Wellington Showground - Disabled Access	50,000	0	0	0
01.09295 - Showground - Buildings Total	50,000	0	0	0
Showgrounds - Asset Renewals - Maintenance Total	50,000	0	0	0
Sporting Facilities - Asset Renewals - Maintenance				
01.09600 - Sporting Fac. -Other Structures (Renewals)				
7774 - Rugby League Goal Posts Victoria Pk No.1	15,000	0	0	0
7778 - Victoria Park No. 1 Grandstand Seating	112,000	51,000	0	0
7897 - Lady Cutler East-Lighting Field 3	0	6,400	0	0
7902 - Lady Cutler - Cricket - Wicket Covers	0	10,000	0	0
7906 - Bob Dowling - Irrigation	0	0	70,000	180,000
7907 - John McGrath - Irrigation	0	0	160,000	0
7908 - Victoria Park No. 2 Irrigation	0	90,000	0	0
7909 - Victoria Park No. 3 - Irrigation	0	100,000	0	0
7919 - Barden Park Track	0	0	0	30,000
7920 - Dubbo City- Medium Grade Synthetic Court	0	0	0	60,000
7921 - Apex Oval - Tank pump & water connection	0	0	0	20,000
01.09600 - Sporting Fac. -Other Structures (Renewals) Total	127,000	257,400	230,000	290,000
01.09601 - Sporting Facilities - Buildings - Amenities				
7668 - Jubilee Oval Amenities	0	17,318	0	0
7746 - Battistels & Pavan Amenities	500,000	0	0	0
01.09601 - Sporting Facilities - Buildings - Amenities Total	500,000	17,318	0	0

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Sporting Facilities - Asset Renewals - Maintenance Total	627,000	274,718	230,000	290,000
Stormwater - Acquisition of Assets				
01.09135 - Drainage Extensions				
6835 - North Dubbo - Bourke to Myall	1,700,000	0	0	0
6841 - South Dubbo Laughton St	135,000	0	0	0
6842 - Cobra St Chanel Replacement	0	0	556,520	0
01.09135 - Drainage Extensions Total	1,835,000	0	556,520	0
01.09145 - Wongarbon Drainage				
4628 - Wongarbon Drainage Scheme	1,429,653	0	0	0
01.09145 - Wongarbon Drainage Total	1,429,653	0	0	0
Stormwater - Acquisition of Assets Total	3,264,653	0	556,520	0
Stormwater - Asset Renewals - Asset Maintenance				
01.09127 - Rectification Works				
6840 - Pipe Relining	150,000	422,580	150,000	358,020
6880 - Wellington Bridge Stormwater Outfall	120,000	0	0	0
6882 - South Dubbo Taylor St	75,000	0	0	0
6883 - Wellington Simpson St Outfall	70,000	0	0	0
7000 - West Dubbo Main Drain	150,000	0	0	0
7001 - Wellington Ford St Outfall	0	175,000	0	0
7002 - Wellington Marsh St	0	60,000	0	0
7009 - North Dubbo Muller St Channel	0	0	521,520	0
01.09127 - Rectification Works Total	565,000	657,580	671,520	358,020
01.09142 - Hennessy Basin Facility				
4620 - Hennessy Road Retention Basin	100,000	0	0	0
01.09142 - Hennessy Basin Facility Total	100,000	0	0	0
01.09144 - Troy Basin Facility				
4628 - Troy Gully Floodplain	150,000	0	0	0
01.09144 - Troy Basin Facility Total	150,000	0	0	0
Stormwater - Asset Renewals - Asset Maintenance Total	815,000	657,580	671,520	358,020
Urban Roads - Acquisition of Assets				
01.09043 - Preconstruction				
6617 - Technical Support Charge-Preconstruction	200,000	206,000	312,120	318,362
01.09043 - Preconstruction Total	200,000	206,000	312,120	318,362
Urban Roads - Acquisition of Assets Total	200,000	206,000	312,120	318,362
Urban Roads - Asset Renewals - Asset Maintenance				
01.09041 - Urban Road Construction & Reconstruct				
6685 - Swift Street (Arthur to Railway Station)	1,269,276	0	0	0
6690 - Urban Roads Backlog Construction	1,000,000	0	0	0
6697 - Boundary Rd Extension Stage 2	2,747,533	0	0	0
6708 - Church St (Brisbane to Cul-de-sac)	0	0	0	2,200,000
6709 - Wheelers Lane (Rail to Myall)	1,400,000	1,400,000	0	0
6710 - Tamworth St (Palmer to Fitzroy)	704,000	0	1,796,000	0
01.09041 - Urban Road Construction & Reconstruct Total	7,120,809	1,400,000	1,796,000	2,200,000
01.09044 - Urban Roads - Resealing				
6730 - Annual Reseal Program	615,519	607,873	683,715	728,589
6731 - Heavy Patching Program	400,000	408,000	416,160	499,878
01.09044 - Urban Roads - Resealing Total	1,015,519	1,015,873	1,099,875	1,228,467
01.09055 - K&G Construct				
6691 - Planned Kerb & Gutter	0	214,607	250,000	250,000

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
6695 - Brisbane St (Tamworth to Mitchell)	170,000	0	0	0
01.09055 - K&G Construct Total	170,000	214,607	250,000	250,000
Urban Roads - Asset Renewals - Asset Maintenance Total	8,306,328	2,630,480	3,145,875	3,678,467
Water for the Future - Acquisition of Assets				
02.09701 - Acquisition of Assets				
3000 - Groundwater Infrastructure	10,000,000	0	0	0
3001 - Non-Potable Pipeline	6,500,000	0	0	0
02.09701 - Acquisition of Assets Total	16,500,000	0	0	0
Water for the Future - Acquisition of Assets Total	16,500,000	0	0	0
Water Supply - Acquisition of Assets				
02.08051 - Works Plant - Purchases Total	278,392	85,976	596,663	262,527
02.08055 - New House Services				
5171 - Construction - House Services	20,000	20,000	20,000	20,000
02.08055 - New House Services Total	20,000	20,000	20,000	20,000
02.08063 - Contributed Assets - Water Mains				
5197 - Water Supply Mains	562,164	579,029	593,505	608,343
02.08063 - Contributed Assets - Water Mains Total	562,164	579,029	593,505	608,343
02.08069 - Augmentation Works				
3050 - Automated Meter Reading Equipment	500,000	0	0	0
5438 - Pipelines - Obley/Newell (C)	800,000	0	0	0
5717 - Future Augmentation	700,000	700,000	700,000	700,000
5718 - New Pipeline - Network	200,000	200,000	200,000	200,000
6210 - Lime Dosing Unit (C)	200,000	2,500,000	0	0
6212 - Pipeline Rifle Range-Chapmans to Minore	150,000	2,250,000	3,200,000	0
6228 - Boundary Rd Watermain East of Wheelers	0	0	1,200,000	0
6501 - Mumbil WTP - Install Water Softener	0	0	0	700,000
6520 - Wellington-A/C Pipe Replacement	100,000	100,000	100,000	100,000
6521 - Mumbil Rising Water Main-200AC	800,000	0	0	0
6526 - Filter Upgrade JGWTP (C)	570,000	0	0	0
6527 - JGWTP Additional UV Treatment	850,000	0	0	0
6535 - Geurie Water Treatment Plant upgrade	250,000	4,500,000	0	0
6537 - Pipeline-R Main Capstan Dr- Bunningyong	0	200,000	1,500,000	4,500,000
6539 - Newtown Pump Station-Backup power gen	0	0	0	150,000
02.08069 - Augmentation Works Total	5,120,000	10,450,000	6,900,000	6,350,000
02.08071 - Asset Replacement / Refurbishment				
5717 - Bore Asset Renewal	75,000	75,000	75,000	75,000
5719 - Booster Pump Stations	100,000	100,000	100,000	100,000
5720 - Reservoir Asset Renewals	70,000	70,000	70,000	70,000
5766 - SCADA RTU Upgrades	80,000	80,000	80,000	80,000
5809 - WTP Filter Valve Rehabilitation	600,000	600,000	0	0
5810 - WTP Turbidity Meter Replacement	0	0	80,000	80,000
5813 - WTP RW Pump #2 (elect)	25,000	0	0	0
6502 - WTP Online Instrument Replacement	80,000	80,000	80,000	80,000
6559 - JGWTP Compressor replacement-No1&No2	150,000	0	0	0
6565 - Sand Filter No 6-media- Wellington	50,000	400,000	0	0
6609 - Dubbo Mech/Elect	200,000	200,000	200,000	200,000
6612 - Bunninyong Reservoir 2 recoat int/ext	0	0	700,000	0
6619 - Wellington WTP Electrical Renewals	50,000	50,000	50,000	50,000
6670 - Upgrade Flouride Dosing System	150,000	0	0	0
02.08071 - Asset Replacement / Refurbishment Total	1,630,000	1,655,000	1,435,000	735,000
Water Supply - Acquisition of Assets Total	7,610,556	12,790,005	9,545,168	7,975,870

**DUBBO REGIONAL COUNCIL
CAPITAL EXPENDITURE**

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Water Supply - Asset Renewals - Asset Maintenance				
02.08073 - Mains Replacement				
6753 - Mains replacement	2,000,000	2,000,000	2,000,000	2,000,000
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
Wellington - Capital Expenses				
01.08221 - Asset Renewals				
7002 - Wellington Showground Upgrade	50,000	0	0	0
01.08221 - Asset Renewals Total	50,000	0	0	0
Wellington - Capital Expenses Total	50,000	0	0	0
Wellington Caves Complex - Acquisition of Assets				
01.08150 - Caravan Park - Other Structures				
5003 - Lighting Upgrade	0	30,000	0	0
01.08150 - Caravan Park - Other Structures Total	0	30,000	0	0
01.08153 - Caravan Park - Furniture & Fittings				
5100 - Cabin Furniture & Fittings	20,000	20,000	20,000	20,000
01.08153 - Caravan Park - Furniture & Fittings Total	20,000	20,000	20,000	20,000
Wellington Caves Complex - Acquisition of Assets Total	20,000	50,000	20,000	20,000
Wellington Caves Complex - Asset Renewals - Maint.				
01.08200 - Land & Buildings				
7107 - Park Cabin Family Units	150,000	0	0	0
7109 - Thunder Caves Stairs	65,000	0	0	0
7110 - Garden Caves Hand Rails	40,000	0	0	0
7112 - Garage Removal and Landscaping	25,000	0	0	0
7118 - Function Room Toilet	0	80,000	0	0
7119 - Solar Panels VEC	0	0	100,000	0
01.08200 - Land & Buildings Total	280,000	80,000	100,000	0
01.08201 - Other Infrastructure				
7105 - Caravan Park - Power heads	0	15,000	0	0
01.08201 - Other Infrastructure Total	0	15,000	0	0
01.08202 - Plant and Equipment				
7002 - Caravan Park - Security Upgrade	45,000	0	0	0
01.08202 - Plant and Equipment Total	45,000	0	0	0
Wellington Caves Complex - Asset Renewals - Maint. Total	325,000	95,000	100,000	0
Expenditure Total	85,696,487	46,346,278	39,552,351	37,516,314
Capital Total	85,696,487	46,346,278	39,552,351	37,516,314
Total	85,696,487	46,346,278	39,552,351	37,516,314

ANNUAL STATEMENT OF REVENUE POLICY

2021/2022 Annual Statement of Revenue Policy



ANNUAL STATEMENT OF REVENUE POLICY

TABLE OF CONTENTS

PART 1	INTRODUCTION	3
PART 2	REVENUE POLICY (SEC 405(2))	3
PART 3	RATES STATEMENT	3
PART 4	ANNUAL CHARGES STATEMENT (SECTION 405(2))	6
PART 5	CHARGES FOR ACTUAL USE OF SERVICES STATEMENT (SECTION 405 (2))	12
PART 6	FEES AND CHARGES STATEMENT (SECTION 405(2))	14
PART 7	STATEMENT OF PROPOSED BORROWINGS (SECTION 405(2))	15
PART 8	GST IMPLICATIONS	15
PART 9	INTEREST ON OVERDUE RATES AND CHARGES	15

ANNUAL STATEMENT OF REVENUE POLICY

PART 1 INTRODUCTION

- 1.1 On 29 March 2017, the NSW Parliament passed the Local Government Amendment (Rates – Merged Council Areas) Bill 2017 providing rate protection for residents of NSW Merged Councils. The bill froze rates on their current paths for a period of 5 years, which continues until 30 June 2021.
- 1.2 As a merged Council, Dubbo Regional Council are required to establish a new, equitable rating structure and have the rates structure harmonised by 1 July 2021.

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 2021/2022 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

- 2.3 The rating structures for the former Dubbo City Council and Wellington Council were required to be maintained for four rating years due to the Rates Path Freeze.

PART 3 RATES STATEMENT**The Local Government Act****2021/2022 Rate Peg**

- 3.1 The Independent Pricing and Regulatory Tribunal (IPART) have determined that Council's General Income may be increased by 2.0% under section 506 of the Local Government Act 1993, for the 2021/2022 rating year. Dubbo Regional Council's budget is based on the full 2.0% increase. This will provide a rate yield of \$38,034,048 as per the table presented below.

Ordinary Rates

- 3.2 Section 494 of the Local Government Act 1993 requires Council to make and levy ordinary rates for the year 2021/2022.
- 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

ANNUAL STATEMENT OF REVENUE POLICY

- 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.
- 3.5 All rating categories and sub-categories from the former Dubbo City Council and Wellington Council rating structures have been maintained. Due to duplication or similarities of existing category and sub-category names within the former Dubbo City Council and Wellington Council rating structures, the names of some sub-categories have been amended in order to distinguish the area within the Dubbo Regional Council Local Government area to which the sub-category applies.
- 3.6 Dubbo Regional Council has determined the following categories/sub categories of rates will apply in the 2021/2022 rating year.
- Residential Ordinary
 - Residential 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
- 3.7 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.
- 3.8 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.
- 3.9 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 2021/2022 is shown below					
Proposed Ordinary Rates including a 2.0% General Variation Increase					
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	0.5329	\$544.00	\$3,280,591	8.6%
Residential Dubbo Urban	Within the defined Dubbo Urban area	0.7656	\$715.70	\$16,599,437	43.6%
Residential Firgrove	Within the defined Firgrove development	0.5644	\$699.60	\$261,385	0.7%
Residential Richmond	Within the defined Richmond development	0.5644	\$699.60	\$186,099	0.5%
Residential Wellington	Within the defined Wellington Urban area	1.8675	\$540.00	\$1,603,364	4.2%
Residential Village	Within the defined Village areas of Ballimore, Brocklehurst, Eumungerie and Wongarbon	0.6052	\$565.00	\$240,397	0.6%
Residential Geurie	Within the Village Geurie	0.6052	\$565.00	\$126,167	0.3%
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	1.0470	\$715.70	\$3,783,370	9.9%
Business - Central Business District	Within the defined CBD area	2.5930	\$715.70	\$4,283,537	11.3%
Business Wellington	Within the township of Wellington	2.5709	\$715.70	\$348,070	0.9%
Business East Dubbo	Within the defined East Dubbo area	3.1795	\$715.70	\$464,843	1.2%
Business Cobra Street	Within the defined Cobra Street bulky goods precinct	3.1795	\$715.70	\$243,868	0.6%
Business Wellington Rd	Within the defined Wellington Road area	3.1795	\$715.70	\$265,800	0.7%
Farmland Ordinary	All land which has been declared Farmland	0.4434	\$380.46	\$6,345,989	16.7%
Mining Ordinary	All land which has been declared Mining	6.0000	\$565.00	\$1,130	0.0%
Estimated Total Yield \$				\$38,034,048	

ANNUAL STATEMENT OF REVENUE POLICY

3.10 All figures are based on valuations on hand as at 6 April 2021. Council, in levying the 2021/2022 rates must take necessary steps to avoid exceeding the allowable notional yield for 2021/2022. The ad-valorem amounts contained within this document may be varied slightly prior to the Making of the Rates and Charges for 2021/2022, 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 Wongarboon which have been defined on a map marked for this purpose.
- 4.3 The annual charge for 2021/2022 is \$411.00. 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 2021/2022.
- 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.
- 4.8 The estimated yield from this annual charge in 2021/2022 is \$6,280,238.

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 Wongarboon, 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 Estate, Richmond Estate, Ponto Falls and Wellington Caves; which have been defined on a map marked for this purpose.

ANNUAL STATEMENT OF REVENUE POLICY

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 2021/2022 is \$335.00. 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 (\$3,192.80) 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 2021/2022 is \$1,549,491.

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 \$85.50 in 2021/2022. 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 2021/2022 is \$8,881.

Domestic Waste Management Charge – Vacant Land

4.18 A Domestic Waste Charge – Vacant Land for 2021/2022 of \$103.50 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 2021/2022 is \$92,808.

Additional Domestic Waste Management Services

4.20 Additional Domestic Waste Management Recycling Service for residential dwellings.

The annual charge for 2021/2022 is \$137.00. This charge provides for a once fortnightly kerbside collection for one 240 litre bin of mixed recycling.

ANNUAL STATEMENT OF REVENUE POLICY

- 4.21 Additional Domestic Waste Management Food Organics and Garden Organics Service for residential dwellings.
- 4.22 The annual charge for 2021/2022 is \$134.00. This charge provides for a once weekly kerbside collection service of one weekly 240 litre food and garden waste bin service.

OTHER WASTE MANAGEMENT CHARGES (SECTION 501)**Non-Domestic Waste Collection Service Charge**

- 4.23 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.
- 4.24 The annual charge for 2021/2022 is \$227.00. This charge provides for a once weekly kerbside collection service of one 240 litre garbage bin.
- 4.25 The estimated yield from this annual charge for 2021/2022 is \$382,360.

Non-Domestic Recycling Service Charge

- 4.26 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.

- 4.27 The annual charge proposed for 2021/2022 is \$137.00 per bin, per annum.
- 4.28 The estimated yield from this annual charge is \$155,610.

Non-Domestic Green Waste Collection Service Charge

- 4.29 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.
- 4.30 The annual charge for 2021/2022 is \$134.00 per bin, per annum.
- 4.31 The estimated yield from this annual charge is \$5,720.

Waste Management Service (Rural) Charge

- 4.32 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 2021/2022 is \$147.00 (including GST) and the charge is based on the revenue required to cover the “reasonable cost” of providing this service for 2021/2022.

4.35 The estimated yield from this annual charge for 2021/2022 is \$172,179.

SEWERAGE SERVICE CHARGE – RESIDENTIAL**Dubbo Residential Sewer Charge**

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 \$815.50.

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 2021/2022 is \$12,153,891.

Wellington Residential Sewer Charge

4.40 It has been resolved to make and levy an annual sewerage service charge on residential properties.

4.41 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 \$714.57.

4.42 The estimated yield from the above annual charge for 2021/2022 is \$1,356,634.

Wellington Sewer Charge - Unoccupied

4.39 It has been resolved to make and levy an annual sewerage service charge on residential properties.

4.43 The annual sewerage service charge to apply to all vacant parcels of land within the township of Wellington where a sewerage

ANNUAL STATEMENT OF REVENUE POLICY

service is available. The annual charge for 2021/2022 will be \$632.43

4.44 The estimated yield from the above annual charge for 2021/2022 is \$86,380.

Mumbil Sewer Charges

4.45 It has been resolved to make and levy an annual sewerage service charge on residential properties.

4.46 The annual sewerage service charge to apply where a sewerage service is available will be \$669.55.

4.47 The estimated yield from the above annual charge for 2021/2022 is \$64,669.

Mumbil Sewer Charge – Unoccupied

4.48 It has been resolved to make and levy an annual sewerage service charge on unoccupied residential properties.

4.49 The annual sewerage service charge to apply to all each unoccupied rateable parcel of land where a sewerage service is available will be \$632.43.

4.50 The estimated yield from the above annual charge for 2021/2022 is \$4,319.

Geurie Sewer Charge

4.51 It has been resolved to make and levy an annual sewerage service charge on residential properties.

4.52 The annual sewerage service charge to apply where a sewerage service is available will be \$714.57.

4.50 The estimated yield from the above annual charge for 2021/2022 is \$131,759.

Geurie Sewer Charge - Unoccupied

4.51 It has been resolved to make and levy an annual sewerage service charge on residential properties.

4.52 The annual sewerage service charge to apply to all each unoccupied rateable parcel of land where a sewerage service is available will be \$632.43.

4.53 The estimated yield from the above annual charge for 2021/2022 is \$14,191.

Religious Property Sewer Charge - Wellington

4.54 The annual sewerage service charge to apply to all religious properties where a sewerage service is available will be \$572.75.

4.55 The estimated yield from the above annual charge for 2021/2022 is \$1,118.

Religious Property Sewer Charge - Village

ANNUAL STATEMENT OF REVENUE POLICY

4.56 The annual sewerage service charge to apply to all religious properties where a sewerage service is available will be \$572.75.

WATER SUPPLY SERVICE ACCESS CHARGE

4.57 The pricing policy for 2021/2022 will comprise – An access charge (annual charge under Section 501).

4.58 Council will be maintaining separate charging structures for the former Dubbo City Council and Wellington Council.

4.59 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 2021/2022 is as follows:

Former Dubbo City Council	Annual Charge
Meter Size	
20mm	\$286.40
25mm	\$446.78
30/32mm	\$733.15
40mm	\$1,145.55
50mm	\$1,789.93
65mm	\$3,024.25
80mm	\$4,582.21
100mm	\$7,159.71
150mm	\$16,117.90
200mm	\$28,639.53

4.60 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.

4.61 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 service is available in accordance with the provision of Section 552 (1) (b) of the Local Government Act 1993.

ANNUAL STATEMENT OF REVENUE POLICY

Former Wellington Council Tariff Description	Annual Availability Charge
Domestic	\$439.55
Commercial 20mm	\$532.42
Commercial 25mm	\$823.75
Commercial 31mm	\$1,272.17
Commercial 32mm	\$1,356.03
Commercial 38mm	\$1,921.62
Commercial 40mm	\$2,118.31
Commercial 50mm	\$3,306.27
Commercial 80mm	\$8,472.79
Commercial 100mm	\$13,241.48
Commercial 150mm	\$29,783.47
Un-connected services	\$439.55
Connected service – no meter	\$532.42
Dedicated fire service	\$532.42
Commercial (Non Profit)	\$823.75
Commercial 50mm	
Un-connected service	\$439.55
Connected service – no meter	\$532.42
Dedicated fire service	\$532.42
Church Properties	
Connected Wellington – non residential	\$425.91
Connected Village	\$351.64

4.64 The total estimated yield from these annual charges for 2021/2022 is \$8,358,148

DRAINAGE SERVICE CHARGE - DUBBO

- 4.65 It has been resolved to make and levy an Annual Charge for drainage services as provided for by the provisions of Section 501(1).
- 4.66 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.
- 4.67 The amount of the Annual Charge per rateable parcel for 2021/2022 is \$100.74 and is an increase of 2.0% over the Annual Charge for 2020/2021.
- 4.68 The estimated yield from the Annual Charge in 2021/2022 is \$1,561,692, an increase of 2.0% over the Annual Charge for 2020/2021.

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.

ANNUAL STATEMENT OF REVENUE POLICY

5.3 The usage charge applicable to properties in the former Dubbo City Council will apply as follows:

Residential Properties	
All consumption – per kilolitre	\$2.17
Non Residential Properties	
All consumption – per kilolitre	\$2.17

5.4 The usage charges applicable to properties in the former Wellington Council will apply as follows:

Tariff	Consumption Charge	Consumption Charge	Consumption Charge	Consumption Charge
From KL	0	301	501	10,001
To KL	300	500	10,000	-
Domestic	\$2.36	\$2.41	\$2.59	\$2.79
Commercial	\$1.63	\$1.76	\$2.14	\$2.68
Connected Service No meter	20 KL per Quarter			

5.5 The total estimated yield from the above usage charges for 2021/2022 is \$18,217,155.

SEWERAGE SERVICE CHARGES – NON RESIDENTIAL

Dubbo Non Residential Sewer Charges

5.6 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.

$$B = SDF \times (AC + C \times UC)$$

$$B = \text{Quarterly Sewerage Service Charge – Non Residential}$$

$$SDF = \text{Sewerage Discharge Factor}$$

$$AC = \frac{(AC_{20} \times D^2)}{400}$$

5.7 This equates to the following Access charge (AC) for the various water connection sizes.

	Quarterly Amount	Annual Equivalent
20mm	\$107.43	\$429.72
25mm	\$167.86	\$671.44
32mm	\$275.02	\$1,100.08
40mm	\$429.72	\$1,718.88
50mm	\$671.44	\$2,685.75
65mm	\$1,134.73	\$4,538.92
80mm	\$1,718.88	\$6,875.52
100mm	\$2,685.75	\$10,743.00
150mm	\$6,042.94	\$24,171.75

5.8 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.

ANNUAL STATEMENT OF REVENUE POLICY

D	=	Water Supply Service Connection Size	
C	=	Annual Water Consumption	
UC	=	Usage Charge	\$2.34/KL
Minimum Quarterly Sewerage Charge – Non Residential			\$203.87

Wellington Non Residential Sewer Charges

5.9 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:

$$B = SDF \times (AC + C \times UC)$$

$$B = \text{Quarterly Sewerage Charge – Non Residential}$$

$$SDF = \text{Sewerage Discharge Factor}$$

$$AC = \frac{(AC_{20} \times D^2)}{400}$$

5.10 This equates to the following Access Charge (AC) for the various water connection sizes:

Meter Size	Quarterly Amount	Annual Equivalent
20mm	\$95.26	\$381.04
25mm	\$148.85	\$595.38
31mm	\$228.86	\$915.45
32mm	\$243.87	\$975.46
38mm	\$343.89	\$1,375.55
40mm	\$381.04	\$1,524.16
50mm	\$595.38	\$2,381.50
80mm	\$1,524.16	\$6,096.64
100mm	\$2,381.50	\$9,526.00

150mm	\$5,358.38	\$21,433.50
Un-connected service	\$151.70	\$606.80
Connected Service No Meter	\$172.21	\$688.82
Commercial (non-profit) 50mm	\$152.87	\$611.49
Churches*		
Connected Villages		\$490.87
Connected Wellington		\$490.87

5.11 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	\$1.01/KL
Minimum Quarterly Sewerage Charge – Non Residential			\$178.64

5.12 The total estimated yield from the above charges for 2021/2022 is \$3,863,171.

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:

ANNUAL STATEMENT OF REVENUE POLICY

- 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
- 6.5 The actual fees and charges proposed to be applied by Council for 2021/2022 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 2021/2022 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 2021/2022.
- 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.

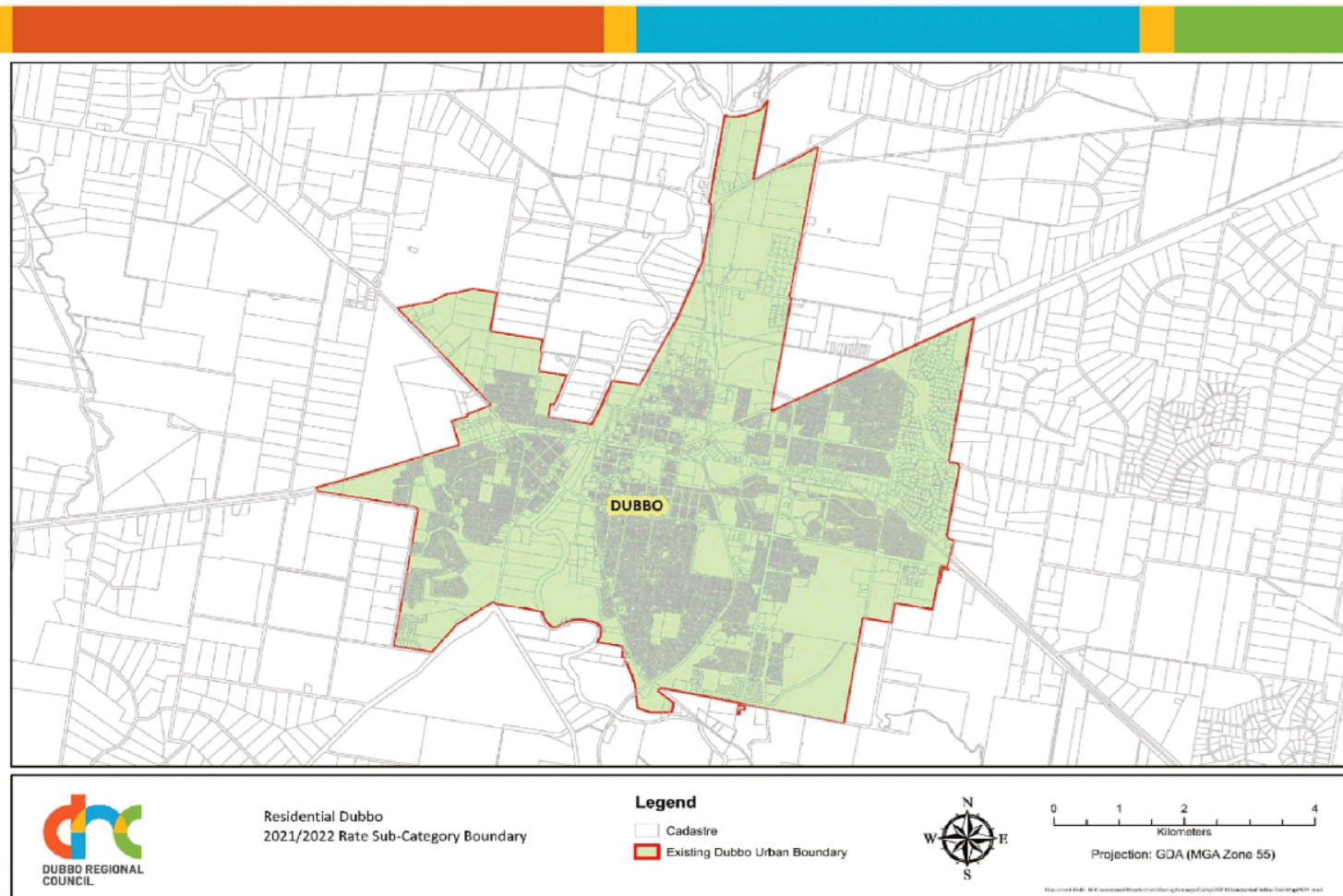
PART 9 INTEREST ON OVERDUE RATES AND CHARGES

- 9.1 Council will calculate interest on overdue rates and charges during 2021/2022 using the maximum charge as determined by the minister for Local Government, in accordance with Section 566(3) of the Local Government Act 1993.

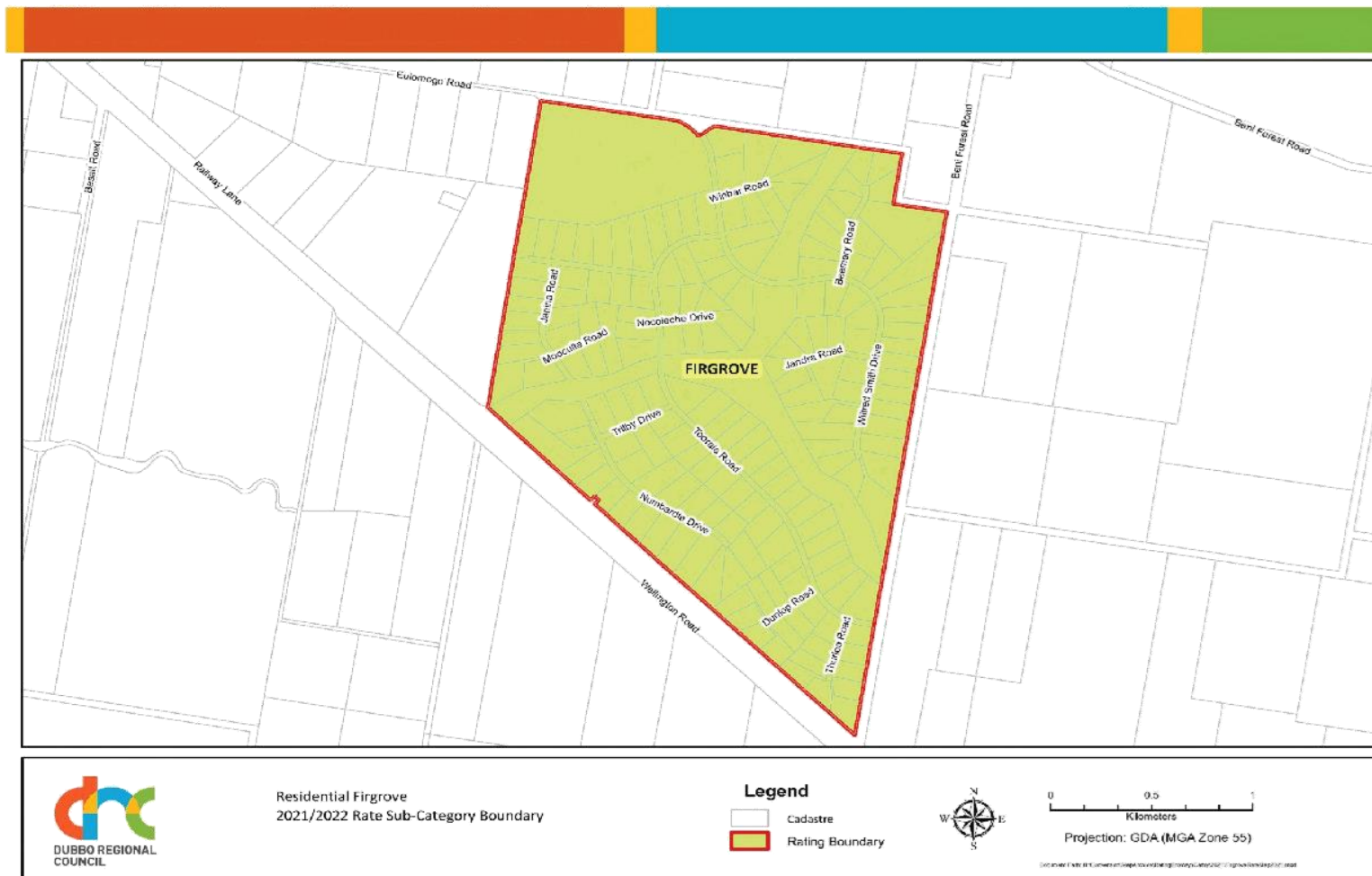
ANNUAL STATEMENT OF REVENUE POLICY

- 9.2 The Minister for Local Government has not announced the maximum interest rate applicable for 2021/2022.
- 9.3 Interest will not be charged for those eligible ratepayers under Council's COVID-19 Rates Financial Assistance Policy.

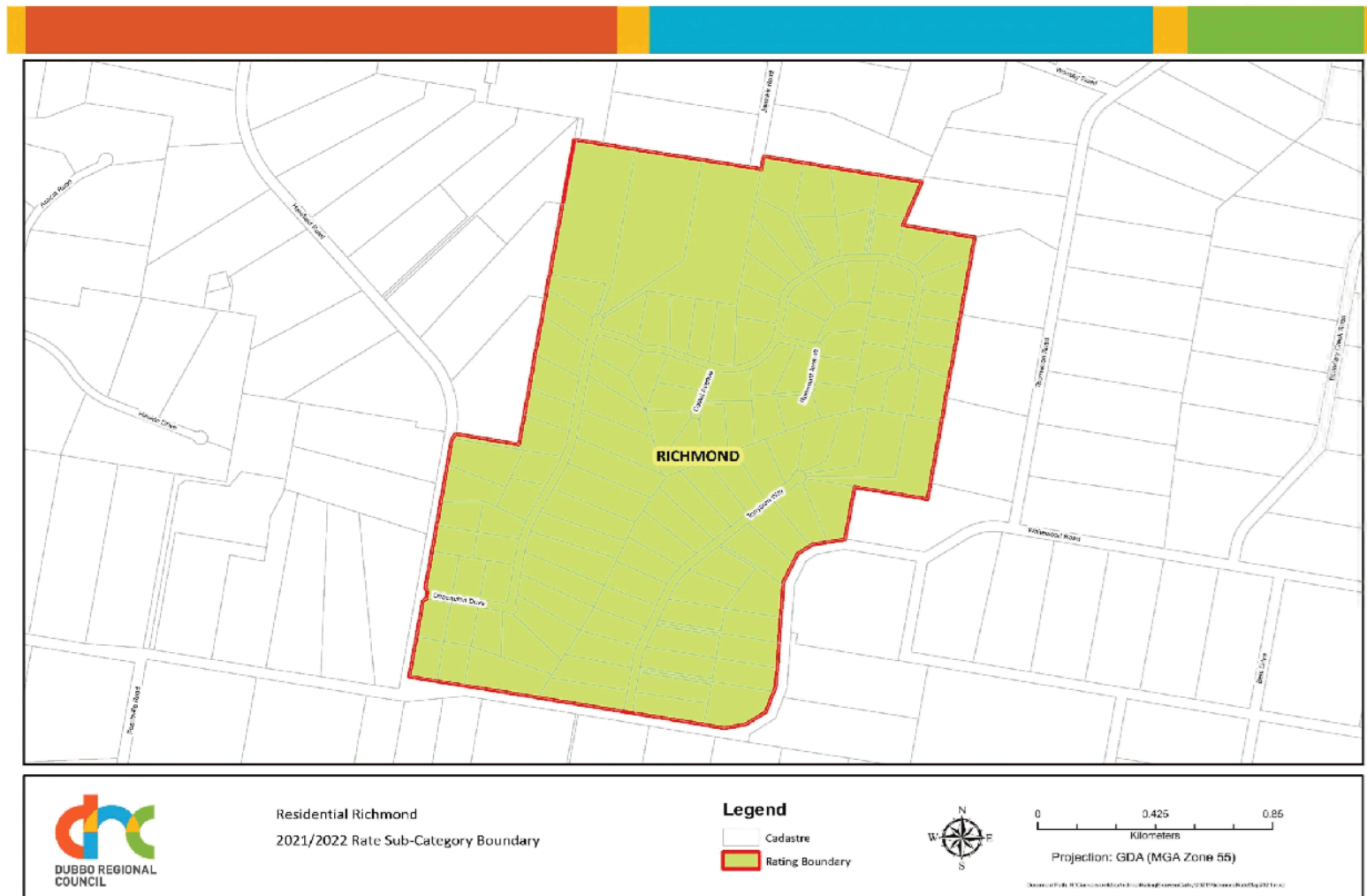
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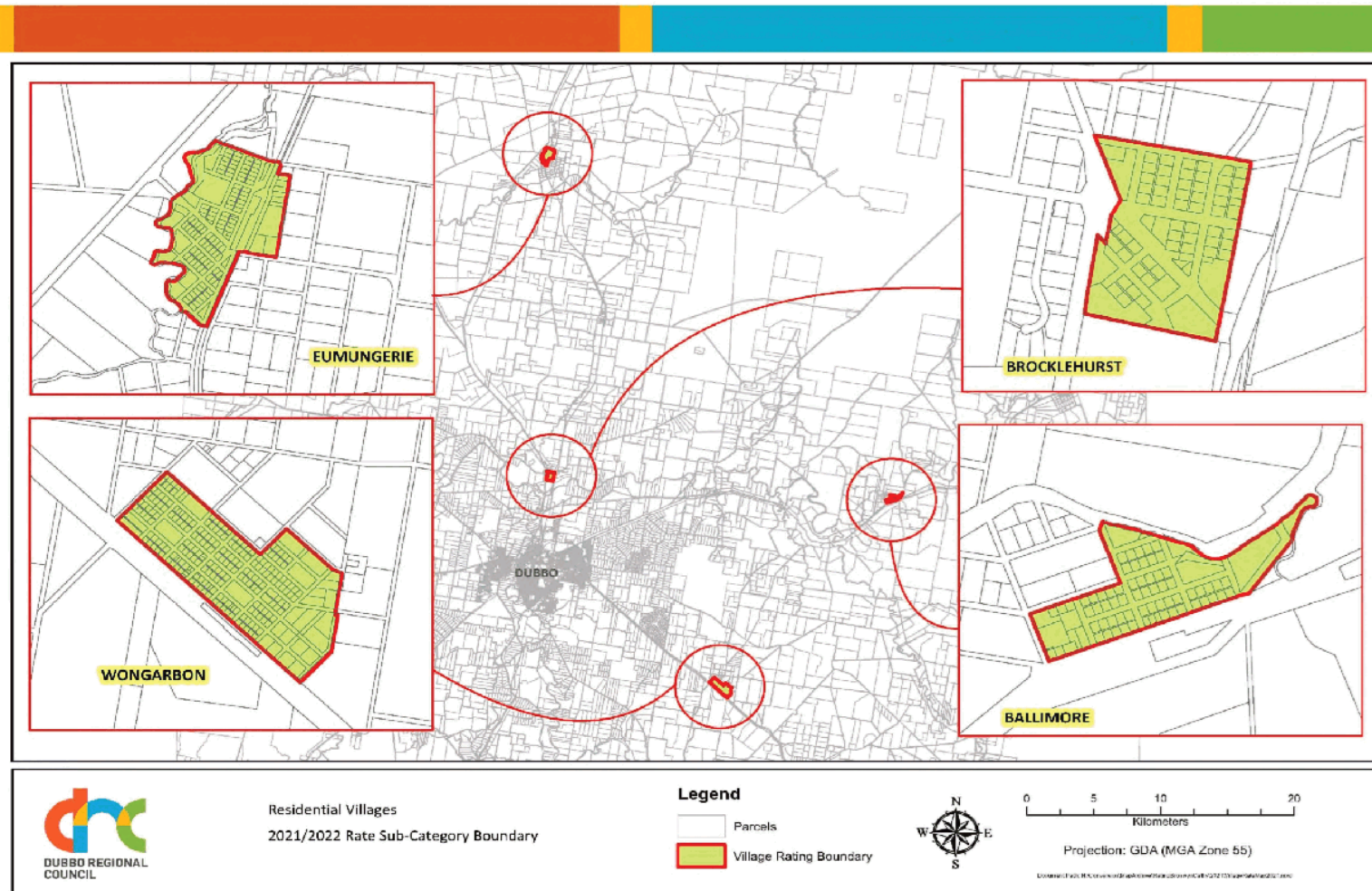


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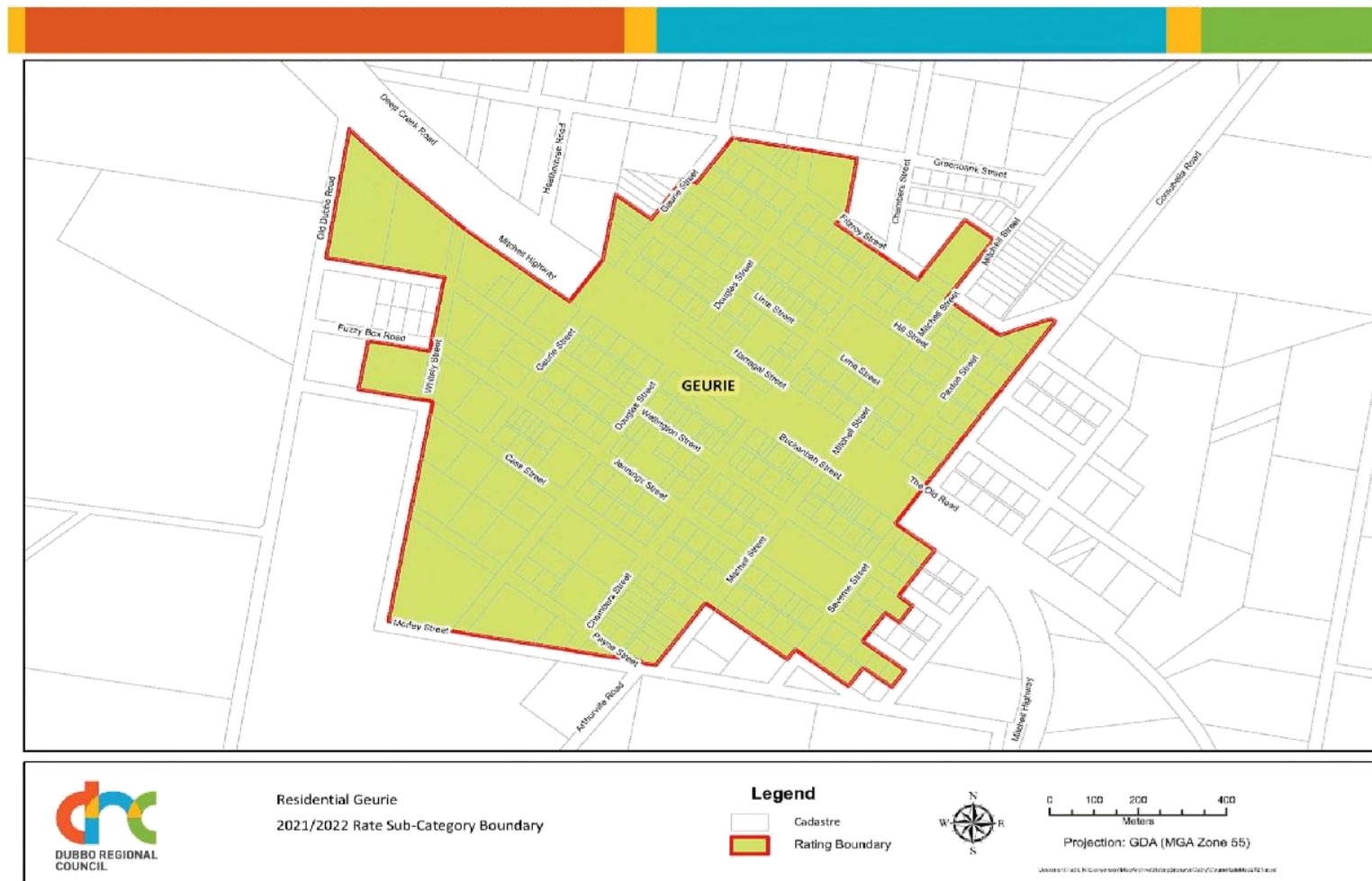


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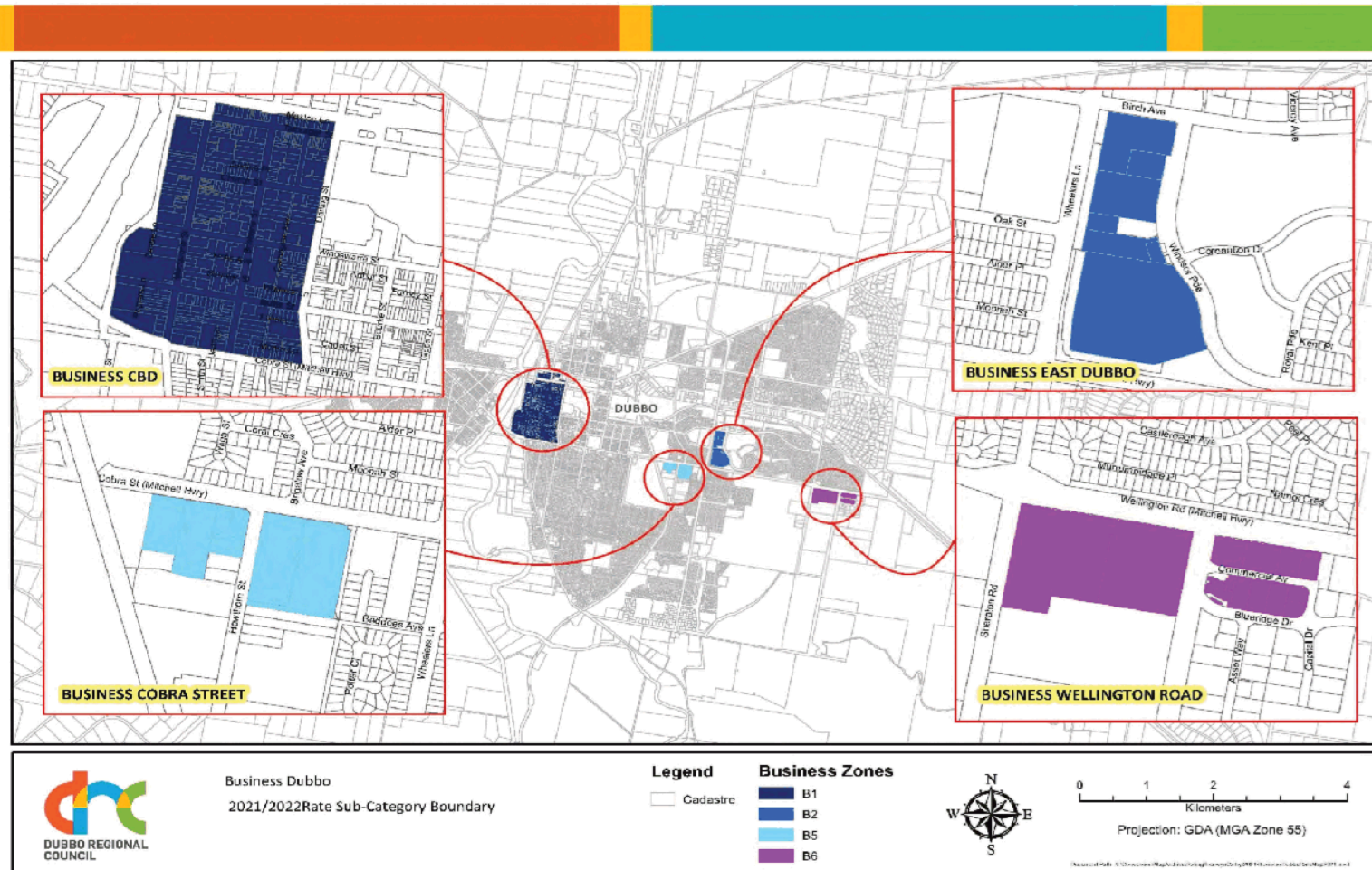
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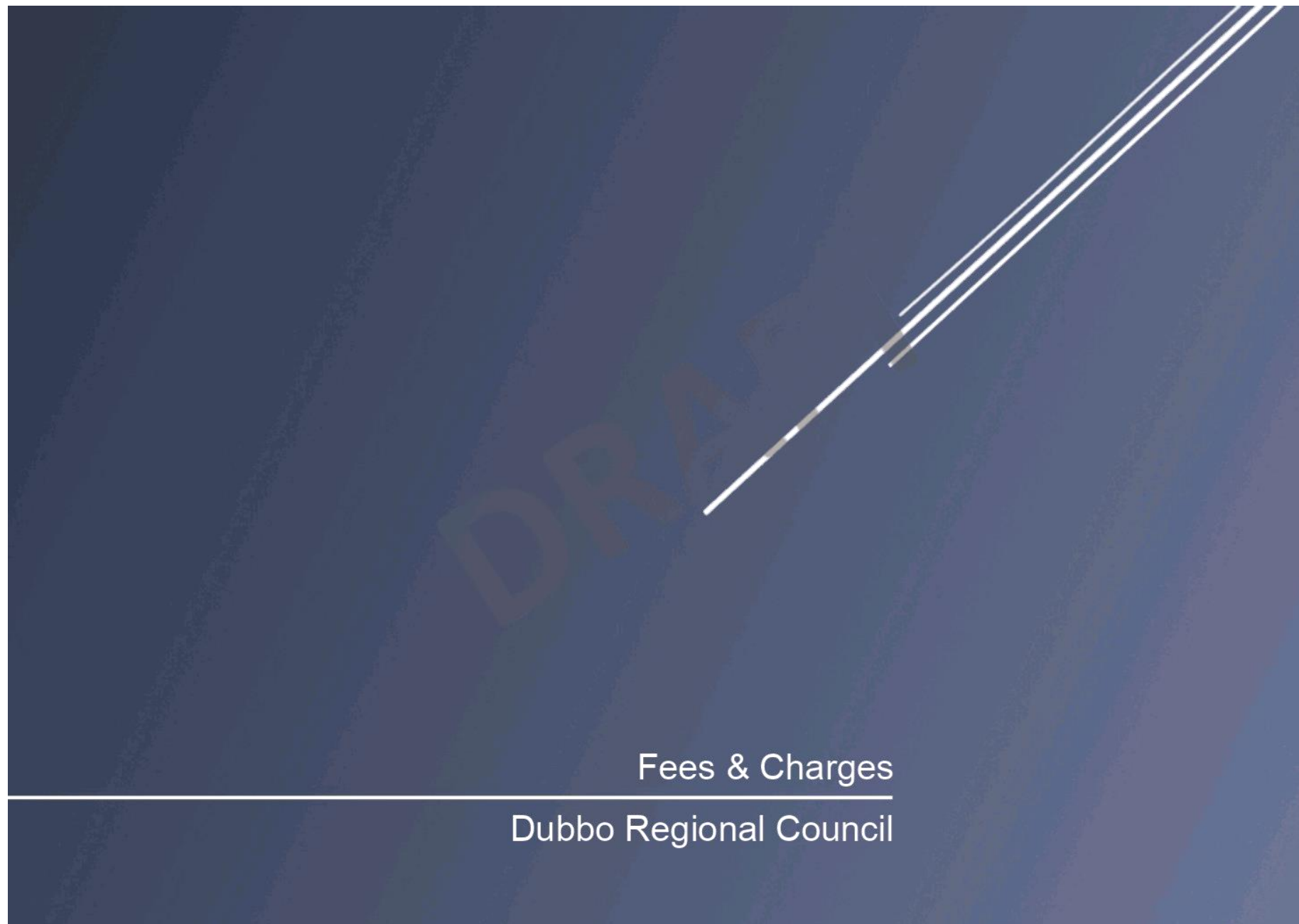


Table Of Contents

DUBBO REGIONAL COUNCIL.....	19
EXECUTIVE SERVICES.....	20
GOVERNANCE AND INTERNAL CONTROL.....	20
GOVERNMENT INFORMATION (PUBLIC ACCESS) ACT 2009.....	20
APPLICATION FEE.....	20
PROCESSING CHARGE.....	20
ORGANISATIONAL PERFORMANCE.....	20
CIVIC ADMINISTRATION BUILDING.....	20
CIVIC ADMINISTRATION BUILDING – MEETING ROOM HIRE.....	20
USE OF COUNCIL CHAMBER AND CONFERENCE ROOM AREA (ACTIVITIES ASSOCIATED WITH COUNCIL).....	20
CUSTOMER EXPERIENCE.....	21
OTHER CHARGES.....	21
PHOTOCOPY CHARGES.....	21
FINANCIAL OPERATIONS.....	21
OTHER CHARGES.....	21
SECTION 603 CERTIFICATE FEE.....	21
SALE OF LAND FOR UNPAID RATES ADMINISTRATION CHARGE.....	21
RETURNED PAYMENT.....	22
RATING & VALUATION ENQUIRY FEES.....	22
RATES SEARCHES/ENQUIRY FEE.....	22
ENQUIRY FEES – TITLES INFORMATION.....	22
INFORMATION SERVICES.....	22
MAP CHARGES.....	22
PRODUCTION OF MAPS USING GIS.....	22
DEVELOPMENT OF NEW MAPS CHARGE.....	23
PROPERTY DEVELOPMENT.....	23
RATES & GENERAL REVENUE.....	23
ORDINARY RATES.....	23
RESIDENTIAL – ORDINARY.....	23
RESIDENTIAL – DUBBO URBAN.....	24
RESIDENTIAL – FIRGROVE.....	24
RESIDENTIAL – RICHMOND.....	24
RESIDENTIAL – VILLAGE.....	24
RESIDENTIAL – GEURIE.....	25

RESIDENTIAL – WELLINGTON.....	25
BUSINESS – ORDINARY.....	25
BUSINESS – CBD.....	25
BUSINESS – COBRA STREET.....	26
BUSINESS – EAST DUBBO.....	26
BUSINESS – WELLINGTON ROAD.....	26
BUSINESS – WELLINGTON.....	26
FARMLAND – ORDINARY.....	27
MINING – ORDINARY.....	27
CULTURE AND ECONOMY.....	27
DUBBO REGIONAL AIRPORT.....	27
AIRPORT PASSENGER FEES.....	27
AIRCRAFT LANDING FEES.....	28
MEETING ROOM HIRE.....	29
DUBBO TERMINAL MEETING ROOM.....	29
PARKING FEES.....	29
SECURE PARKING FEES.....	29
PASSENGER AND CHECKED BAGGAGE SCREENING.....	30
WELLINGTON AERODROME AND RECREATION PARK.....	30
AIRCRAFT LANDING FEES.....	30
FACILITY HIRE.....	30
PARTNERSHIP PROGRAM.....	31
ADDITIONAL FEES.....	31
DUBBO REGIONAL LIVESTOCK MARKETS.....	31
FEES.....	31
YARD DUES.....	31
AGENTS LICENSE FEE.....	31
OTHER CHARGES.....	32
MISCELLANEOUS CHARGES.....	32
SUNDRY ITEMS.....	32
DESTRUCTION & DISPOSAL FEES.....	33
TRUCK WASH CHARGES.....	33
IMPOUNDING FEES.....	33
MAINTENANCE FEES PER ANIMAL PER DAY.....	33
INFRINGEMENT FEES.....	34
NON COMPLIANCE WITH SALEYARDS REGULATIONS.....	34
ECONOMIC DEVELOPMENT & MARKETING.....	34
PROMOTIONS.....	34

DUBBO CBD BANNERS.....	34
WELLINGTON CBD BANNERS.....	34
WELLINGTON BRIDGE BANNER.....	35
OTHER PROMOTIONS.....	35
VISITORS INFORMATION CENTRE.....	35
PARTNERSHIP PROGRAM.....	35
DUBBO VISITORS INFORMATION CENTRE.....	36
TRADING STOCK.....	36
CENTRAL RESERVATION SERVICE.....	36
CHARGES.....	36
OLD DUBBO GAOL.....	36
ADMISSION CHARGES.....	37
DAY ADMISSION.....	37
ORGANISED GROUP/COACH (10 – 49 PAX) – SELF GUIDED TOUR.....	37
GROUPS PER PERSON (50+ PAX) – SELF GUIDED TOUR.....	38
ORGANISED GROUP (15 – 49 PAX) – GUIDED TOUR (1 GUIDE PER 30 PAID PATRONS).....	38
GROUPS PER PERSON (50+ PAX) – GUIDED TOUR (1 GUIDE PER 30 PAID PATRONS).....	38
VENUE HIRE.....	39
TRADING STOCK.....	39
TWILIGHT TOURS.....	39
GROUP BOOKING – TWILIGHT TOUR (MIN 10 IN ONE TRANSACTION).....	39
BEYOND THE GRAVE TOURS.....	39
GROUP BOOKING – BEYOND THE GRAVE TOUR (MIN 10 IN ONE TRANSACTION).....	40
ADDITIONAL SERVICES AVAILABLE:.....	40
INMATES PROGRAM.....	41
REGIONAL THEATRE & CONVENTION CENTRE.....	41
THEATRE.....	42
MONDAY – THURSDAY.....	42
FRIDAY – SUNDAY AND PUBLIC HOLIDAYS.....	43
LOCAL COMMUNITY & NON COMMERCIAL PERFORMING ARTS ORGANISATIONS.....	43
FILM SCREENINGS.....	43
SCALED TICKET BOOKING FEE FOR COMMUNITY, NOT-FOR-PROFIT, SCHOOLS AND CHARITIES.....	43
CONFERENCES AND MEETINGS.....	44
FOYER – CONVENTION CENTRE (ART EXHIBITIONS).....	45
AUDITORIUM FOYER.....	45
CITY OF DUBBO EISTEDDFOD.....	45
GREEN ROOM (MEETING ROOM FOR 6 PEOPLE).....	46
GUIDED BACKSTAGE TOUR.....	46
CONVENTION CENTRE.....	46

FULL MACQUARIE AUDITORIUM.....	46
HALF MACQUARIE AUDITORIUM.....	46
OXLEY ROOM.....	47
OXLEY ROOM PHOTOGRAPHY SPACE – STILLS AND MEET & GREETS/PRE OR POST BAR REQUEST.....	47
CELEBRATION PACKAGE.....	47
REHEARSALS/BUMP IN AND OUT – THEATRE & CONVENTION CENTRE.....	47
ITINERANT TRADERS.....	48
CATERED EVENTS.....	48
CONTINGENCY VENUE HIRE (IE WET WEATHER).....	49
STAFF WAGES (PER STAFF MEMBER, PER HOUR – MINIMUM 3 HOUR CALL).....	49
OTHER.....	50
ADVERTISING.....	50
SPECIAL EXTERNAL HIRE OF EQUIPMENT.....	50
WELLINGTON CIVIC CENTRE.....	50
FULL HALL (MAIN SECTION AND FORMER SUPPER ROOM).....	50
TWO THIRDS HALL (FORMERLY MAIN SECTION).....	51
ONE THIRD HALL ONLY (FORMERLY SUPPER ROOM).....	51
BAR/KIOSK.....	51
KITCHEN HIRE (CHARGED DIRECTLY TO THE CLIENT UNLESS OTHERWISE STIPULATED).....	52
WELLINGTON EISTEDDFOD SOCIETY INC.....	52
CIVIC CENTRE FOYER PER HOUR.....	52
REHEARSALS/BUMP-IN AND BUMP-OUT.....	52
AFTER MIDNIGHT.....	53
CONTINGENCY VENUE HIRE (IE WET WEATHER).....	53
CATERED EVENTS.....	53
STAFF WAGES – VENUE SUPERVISOR – PER HOUR.....	53
FUNERALS & COMMUNITY INFO SESSIONS (UP TO 4 HOURS).....	54
SHOWGROUNDS.....	54
POWER/WATER USAGE CHARGES.....	54
PAVILION/COMPLEX HIRE.....	54
MAIN SELLING COMPLEX.....	54
CATTLE SHED (120 LED CATTLE CAPACITY) SHED ONLY NO STABLES.....	54
CENTENARY PAVILION.....	55
RAY CLARK PAVILION.....	55
ALLAN MORRIS PAVILION.....	55
ORANA EQUESTRIAN CENTRE – INDOOR.....	55
WOOLPACK FUNCTION CENTRE HIRE FEES.....	55
MAIN ARENA.....	56
COMMERCIAL ACTIVITIES/TRADE SITES.....	56
GRASSED AREAS – REFER TO DUBBO SHOWGROUND SITE MAP.....	56
EMERGENCY MANAGEMENT ACCOMMODATION.....	57

CENTENARY PAVILION.....	57
RAY CLARKE PAVILION.....	57
MACINNES PAVILION.....	57
EXPO PAVILION.....	57
MACINNES & EXPO PAVILION COMBINED.....	58
WOOLPACK FUNCTION CENTRE & KITCHEN.....	58
WELLINGTON SHOWGROUND.....	58
OTHER USERS (PER DAY) :.....	58
HIRE OF GROUNDS :.....	58
CASUAL USE OF COUNCIL BUILDINGS :.....	58
WELLINGTON CAVES COMPLEX.....	59
TOUR TICKETS.....	63
GROUPS OF 15 OR MORE:.....	63
GROUPS OF 15 OR MORE OUTSIDE REGULAR TOUR TIMES & INCLUDING WEEKENDS.....	64
GROUPS OF 15 OR MORE AFTER HOURS:.....	64
KARST TOUR.....	64
WEDDINGS & SPECIAL EVENTS.....	64
CATHEDRAL CAVES HIRE.....	64
CARAVAN PARK.....	64
ACCOMMODATION.....	65
PARK FEES.....	65
KIOSK.....	66
DISCOVERY LAB LESSON (1 HOUR LESSON).....	66
CONFERENCE ROM HIRE (INCLUDING COURTYARD).....	66
WESTERN PLAINS CULTURAL CENTRE.....	66
ADMISSION FEES (CHARGED FOR SPECIFIC EVENTS ONLY).....	66
EXHIBITION CATEGORY A (NATIONAL SIGNIFICANCE).....	66
GUIDED TOURS.....	67
FRIENDS MEMBERSHIP RATES LGA.....	67
WORKSHOPS (WORKSHOP FEE + PREMIUM MATERIALS AT COST).....	67
PUBLIC PROGRAM TICKETING.....	68
ANNUAL VENUE HIRE.....	68
ANNUAL HIRE.....	68
CASUAL VENUE HIRE.....	68
GROUNDS.....	68
MAIN BUILDING.....	69
PHOTOCOPYING CHARGE.....	70
ADDITIONAL MATERIALS AND CLEANUP.....	70
STAFF WAGES – PER HOUR.....	70
CORPORATE HIRE EQUIPMENT.....	71

PROJECTOR/LAPTOP.....	71
TELECONFERENCING EQUIPMENT.....	71
EXHIBITION APPROVAL APPLICATION FEE.....	71
ART WORK RENTAL FEES.....	71
PROFESSIONAL CONSULTANCY FEES.....	72
CONSERVATION, PRESERVATION, CURATORIAL, PROGRAMMES.....	72
ART WORK SALE FEES.....	72
TRADING STOCK.....	72
IMAGE REPRODUCTION FEES.....	72
FEES ACCORDING TO USAGE.....	72
DEVELOPMENT AND ENVIRONMENT.....	73
BUILDING AND DEVELOPMENT SERVICES.....	73
ABS BUILDING STATISTICS.....	73
ABS BUILDING STATISTICS CHARGES.....	73
PLAN/DOCUMENT ENQUIRY ADMINISTRATION FEE.....	73
PER SUBPOENA.....	73
PHOTOCOPY CHARGES.....	73
PLAN PRINTER CHARGES.....	74
PLAN & DOCUMENT ADMINISTRATION CHARGES.....	74
ADMINISTRATION CHARGES.....	74
PUBLIC DOCUMENTS ASSOCIATED WITH DA'S FEE.....	74
RESIDENTIAL.....	74
COMMERCIAL.....	75
ROAD NAMING APPLICATION FEE.....	75
STAMPING ADDITIONAL PLANS FEE (POST CONSENT).....	75
FIRE SAFETY COMPLIANCE FEES – FIRE & RESCUE NSW FEES.....	75
REQUEST FOR FINAL FIRE SAFETY REPORT.....	75
FIRE SAFETY MEETING WITH FIRE & RESCUE NSW.....	76
MEETING WITH FIRE & RESCUE NSW FOR FIRE ENGINEERING BRIEF.....	76
REQUEST FOR INITIAL FIRE SAFETY REPORT.....	76
UP TO \$250,000.....	76
\$250,001 – \$500,000.....	76
\$500,001 – \$1,000,000.....	76
\$1,000,001 – \$10,000,000.....	77
MORE THAN \$10,000,000.....	77
ESSENTIAL FIRE SAFETY COMPLIANCE INSPECTION FEE.....	77
INSPECTION.....	77
AUDIT REPORT.....	77

COMPLIANCE ADVICE FEE.....	77
APPLICATION.....	77
PROVIDING WRITTEN ADVICE/INFORMATION FEE.....	78
RESIDENTIAL.....	78
INDUSTRIAL/COMMERCIAL.....	78
APPLICATION FOR ACCESS TO INFORMATION.....	78
DWELLING ENTITLEMENT RESEARCH/INVESTIGATION FEE.....	78
INVESTIGATION FEE.....	78
SPECIAL CONSULTATIONS WITH COUNCIL STAFF CHARGE.....	78
CONSULTATION.....	79
SEC 88G CERTIFICATE APPLICATION FEE.....	79
SEWER DRAINAGE DIAGRAM DRAFTING FEE.....	79
RESIDENTIAL BUILDINGS.....	79
OTHER BUILDINGS.....	80
SEWER DRAINAGE DIAGRAM COPY CHARGE.....	80
COPY OF PREDRAWN SEWER DRAINAGE DIAGRAM/AVAILABILITY ADVICE.....	80
APPLICATION FOR APPROVAL TO CONNECT SANITARY DRAINAGE WORK TO COUNCIL'S SEWER FEE (SEC 68).....	80
RESIDENTIAL – NEW CONNECTION & ALTERATIONS.....	80
OTHER BUILDINGS – NEW CONNECTION & ALTERATIONS.....	81
INSPECTION OF APPROVED SANITARY DRAINAGE WORK (CONNECTED TO COUNCIL'S SEWER FEE).....	81
RESIDENTIAL – NEW CONNECTIONS & ALTERATIONS.....	81
OTHER BUILDINGS – NEW CONNECTIONS & ALTERATIONS.....	81
APPLICATION FOR APPROVAL TO INSTALL WATER SUPPLY PLUMBING WORK WHICH WILL CONNECT TO COUNCIL'S WATER SUPPLY SYSTEM FEE (SEC 68).....	82
RESIDENTIAL – NEW CONNECTION & ALTERATIONS.....	82
OTHER BUILDINGS – NEW CONNECTION & ALTERATIONS.....	82
INSPECTION OF APPROVED WATER SUPPLY PLUMBING WORK (CONNECTED TO COUNCIL'S WATER SUPPLY) FEE.....	83
RESIDENTIAL – NEW CONNECTIONS & ALTERATIONS.....	83
OTHER BUILDINGS – NEW CONNECTIONS & ALTERATIONS.....	83
APPLICATION FOR APPROVAL OF STORMWATER DRAINAGE WORK DESIGN CONNECTING TO COUNCIL'S STORMWATER SYSTEM/FEE (SEC 68).....	83
RESIDENTIAL – NEW BUILDINGS & ALTERATIONS.....	84
OTHER BUILDINGS – NEW BUILDINGS & ALTERATIONS.....	84
APPROVAL FOR FIRE SERVICE INSTALLATION FEE.....	84
BOARDING HOUSES ACT 2012.....	84
INITIAL COMPLIANCE INVESTIGATION (SECTION 16).....	84
INITIAL COMPLIANCE INVESTIGATION – CHANGE OF PROPRIETOR ONLY (SECTION 16).....	85
LOCAL GOVERNMENT ACT.....	85
SECTION 735A CERTIFICATE APPLICATION FEE (OUTSTANDING NOTICES UNDER LGA 1993).....	85
ADVICE OF NOTICE ISSUED UNDER ANY OTHER ACT FEE.....	85
FILMING & FILMING PRODUCTION FEES.....	85

STUDENT, EDUCATIONAL, TOURISM, CHARITY GROUPS.....	85
DOCUMENTARIES.....	86
COMMERCIAL, CORPORATE PROFILE.....	86
LOW BUDGET SHORT FILMS.....	86
FEATURE FILMS < \$10MILLION.....	86
FEATURE FILMS > \$10MILLION.....	86
CARAVAN PARK NOTIFICATION OF INSTALLATION.....	86
ON SITE SEWAGE MANAGEMENT FACILITIES (SEPTIC TANKS ETC) APPROVAL (SEC 68).....	87
MANAGEMENT FACILITY FEE.....	87
ON SITE SEWAGE MANAGEMENT FACILITY INSTALLATION INSPECTION FEE.....	87
APPLICATION FOR APPROVAL TO OPERATE ON SITE SEWAGE MANAGEMENT FACILITY FEE.....	88
APPLICATION FOR RENEWAL OF APPROVAL TO OPERATE ON SITE SEWAGE MANAGEMENT FACILITY FEE.....	88
ON SITE SEWAGE MANAGEMENT FACILITY OPERATION INSPECTION FEE.....	88
PRE PURCHASE ON SITE SEWAGE MANAGEMENT FACILITY COMPLIANCE INSPECTION REPORT FEE.....	88
AMUSEMENT DEVICES APPROVAL FEE (SEC 68).....	88
APPLICATION.....	88
MOVEABLE DWELLING/TEMPORARY OCCUPATION APPROVAL APPLICATION FEE (SEC 68).....	88
SECTION 68 APPROVAL (OTHER) APPLICATION FEE (OTHER ACTIVITY APPLICATIONS NOT SPECIFIED).....	89
ENVIRONMENTAL PLANNING & ASSESSMENT ACT.....	89
SECTION 735A CERTIFICATE APPLICATION FEE (OUTSTANDING NOTICES UNDER EP&A ACT 1979)(CLAUSE 41 OF SCHEDULE 5 OF ACT).....	89
BUILDING INFORMATION CERTIFICATE APPLICATION FEE (\$6.24) EP&A ACT 1979.....	89
LODGEMENT OF CDC AND PART 6 CERTIFICATES BY PRIVATE CERTIFIERS.....	90
CONSTRUCTION CERTIFICATE.....	90
COMPLYING DEVELOPMENT CERTIFICATE.....	90
OCCUPATION CERTIFICATE.....	90
SUBDIVISION CERTIFICATE & A SUBDIVISION WORKS CERTIFICATE.....	90
COMPLYING DEVELOPMENT CERTIFICATE (CDC) APPLICATION FEE (COUNCIL ASSESSMENT).....	91
CHANGE OF USE/FIRST USE.....	91
DEMOLITION WORK.....	91
STRATA AND TORRENS SUBDIVISION.....	91
HOME BUSINESS.....	91
SIGNAGE/DIRECTORY BOARD SIGN ERECTED ON EXISTING FREESTANDING STRUCTURE.....	92
BUILDING/CONSTRUCTION/EARTH WORKS/CONTAINER RECYCLING FACILITIES.....	92
FIRE SAFETY CODEWORKS & RESIDENTIAL CARE FACILITIES.....	93
MODIFIED CDC APPLICATION FEE (4.30).....	93
FEES FOR PROVISION OF CERTIFICATES/WRITTEN ADVICE/INFORMATION FOR CDC'S.....	93
BUSHFIRE ATTACK LEVEL (BAL) CERTIFICATE APPLICATION FEE.....	94
CERTIFICATION OF FLOOD DESIGNATION OF FLOOD CONTROL LOT.....	94
FIRE SAFETY AUDIT REPORT (COUNCIL IS NOT THE CERTIFYING AUTHORITY – CL 132A OF EP&A REG.).....	94
COMPLYING DEVELOPMENT CERTIFICATE INSPECTION FEE.....	94
INDUSTRIAL/COMMERCIAL.....	94

RESIDENTIAL (CLASS 1).....	95
RESIDENTIAL (MULTI-DWELLINGS).....	95
SMALL STRUCTURES INCLUDING RURAL OUT-BUILDINGS (CLASS 10).....	95
DEVELOPMENT APPLICATION FEES.....	96
(A) BUILDING & WORKS.....	96
DESIGNATED DEVELOPMENT (IN ADDITION TO ALL OTHER FEES).....	97
(B) CHANGE OF USE.....	97
(C) SUBDIVISION.....	97
(D) ADVERTISEMENTS & ADVERTISING STRUCTURES (FOR ADVERTISEMENTS NOT THE SUBJECT OF A DEVELOPMENT APPLICATION FOR THE USE OF THE LAND).....	97
(E) HOARDING ERECTION ON COUNCIL PROPERTY & RENTAL FEES.....	98
ADVERTISING OF DEVELOPMENT APPLICATION – FEE.....	98
ADVERTISING REQUIRED UNDER COMMUNITY PARTICIPATION PLAN.....	98
ADVERTISED DEVELOPMENT.....	99
DESIGNATED DEVELOPMENT.....	99
PROHIBITED DEVELOPMENT.....	99
REVIEW OF DETERMINATION OF DA CONSENT (SEC 8.2 & 8.3).....	99
REVIEW OF DA NOT INVOLVING BUILDING WORK/CARRYING OUT OF WORK OR DEMOLITION OF BUILDING.....	99
ALL OTHER DEVELOPMENT.....	99
REVIEW OF DETERMINATION OF DA REJECTION (SEC 8.2(1)(C)).....	100
BASIX MODIFICATION.....	101
MODIFIED DA CONSENT APPLICATION FEE (\$4.55(1)).....	101
MODIFIED DA CONSENT APPLICATION FEE (\$4.55(1A)) (\$4.56(1)).....	101
BUILDING CLASS 1 & 10.....	101
MODIFIED DA CONSENT APPLICATION FEE – SECTION \$4.55(2).....	102
A. IF FEE FOR THE ORIGINAL APPLICATION WAS LESS THAN \$100.....	102
B. IF THE FEE FOR THE ORIGINAL APPLICATION WAS \$100 OR MORE.....	102
EXTENSION OF DA CONSENT APPLICATION FEE.....	103
CONSTRUCTION CERTIFICATE APPLICATION FEE (BUILDING).....	103
PLUS: A).....	103
PLUS: B).....	103
CLASS 1 & 10 BUILDINGS.....	104
CONSTRUCTION CERTIFICATE APPLICATION EXPRESS ASSESSMENT SERVICE FEE.....	105
ALL OTHER CLASSES OF BUILDING.....	105
SUBDIVISION WORKS CERTIFICATE APPLICATION FEE.....	105
ENVIRONMENTAL SERVICES DIVISION ADMINISTRATION FEE.....	105
INFRASTRUCTURE STRATEGY & DESIGN INSPECTION FEE.....	105
MODIFICATION OF CONSTRUCTION CERTIFICATE APPLICATION FEE.....	106
BUILDING CLASS 1 & 10.....	106
BUILDING CLASS 2 TO 9.....	106
CORRECTION OF MINOR STRUCTURAL/ARCHITECTURAL ERROR.....	106
MODIFICATION OF SUBDIVISION WORKS CERTIFICATE APPLICATION FEE.....	106

BUILDING WORK INSPECTION FEE (COUNCIL IS THE PCA).....	107
INDUSTRIAL/COMMERCIAL (CLASS 3 – 9).....	107
RESIDENTIAL (SINGLE DWELLING HOUSES, DUAL OCCUPANCIES AND SECONDARY DWELLINGS).....	107
MULTI UNIT HOUSING.....	108
SMALL STRUCTURES INCLUDING RURAL OUT-BUILDINGS (CLASS 10).....	108
OCCUPATION CERTIFICATE INSPECTION FEE – AFTER 5 YEARS (COUNCIL IS THE PC).....	108
INDUSTRIAL/COMMERCIAL (CLASS 3-9).....	108
RESIDENTIAL (SINGLE DWELLING HOUSES, DUAL OCCUPANCIES AND SECONDARY DWELLINGS).....	108
MULTI UNIT HOUSING.....	109
SMALL STRUCTURES INCLUDING RURAL OUT-BUILDINGS (CLASS 10).....	109
BUILDING WORK INSPECTION FEE (ON BEHALF OF PRIVATE PCA).....	109
ISSUE OF COMPLIANCE CERTIFICATE – COUNCIL IS PC (\$6.17).....	109
COMPLIANCE COST NOTICE.....	109
SUBDIVISION CERTIFICATE APPLICATION FEE.....	110
RE-INSPECTION FEE (SUBDIVISION).....	110
APPLICATION TO DEFER CONTRIBUTION AND OUTSTANDING WORKS.....	110
COMPREHENSIVE DEVELOPMENT CONTROL PLAN PREPARATION.....	110
SECTION 10.7 CERTIFICATE APPLICATION FEE.....	110
URGENCY FEE (IF REQUESTED WITHIN 16 WORKING HOURS).....	111
COMPLIANCE.....	111
ANIMAL SHELTER.....	111
RELEASE FEES.....	111
MAINTENANCE CHARGE.....	111
MICRO CHIPPING FEE.....	112
SALE OF COMPANION ANIMAL (INCLUDING MICROCHIPPING).....	112
VETERINARY COSTS RELATING TO SALE/RELEASE OF ANIMALS.....	112
SURRENDER FEE.....	112
RANGER SERVICES.....	113
LIFETIME REGISTRATION FEES (COMPANION ANIMALS ACT).....	113
ANNUAL PERMIT FEES (COMPANION ANIMALS ACT).....	113
MERCHANDISE.....	113
DANGEROUS/RESTRICTED DOG ENCLOSURE COMPLIANCE INSPECTION FEE.....	114
STOCK IMPOUND FEE.....	114
MAINTENANCE FEES.....	114
STOCK INVESTIGATIONS.....	115
EQUIPMENT CHARGE.....	115
CONVEYANCE & HANDLING IMPOUNDED ARTICLES FEES.....	116
ENVIRONMENT & HEALTH.....	117
TESTING RURAL DOMESTIC WATER SUPPLY FEE.....	117

MINIMUM.....	117
ITINERANT VENDORS APPROVAL APPLICATION FEE (SEC 68).....	117
PER APPLICATION.....	117
ITINERANT VENDORS – SITE APPROVAL/APPROVAL RENEWAL.....	117
WASTE TRANSPORT APPROVAL APPLICATION FEE (INCLUDING KERBSIDE RECYCLABLE COLLECTION SERVICE APPROVAL) (SEC 68).....	118
WASTE STORAGE CONTAINER (PUBLIC PLACE) APPROVAL (S68) – BINS IN EXCESS OF 240LT.....	118
STREET TRADING APPROVAL APPLICATION FEE (ROADS ACT).....	118
OPEN HOUSE SIGN APPROVAL (REAL ESTATE) (ROADS ACT) – COMMERCIAL GOODS (FOOTPATH/ROAD).....	118
URBAN SALINITY DATA ACCESS LICENCE.....	118
ACCESS LICENCE FEE.....	119
SERVICE OF NOTICE CHARGE (POEO ACT).....	119
REGULATED PREMISES.....	119
FOOD PREMISES INSPECTION FEES.....	119
IMPROVEMENT NOTICE – FOOD ACT.....	119
REGULATED PREMISES INSPECTION FEES.....	120
IMPROVEMENT NOTICES AND PROHIBITION ORDERS – PUBLIC HEALTH ACT.....	120
WATER SAMPLING (POOLS/SPAS) – PRIVATE/PUBLIC.....	120
WATER SAMPLING (DRINKING) FEE.....	120
CARTING OF DRINKING WATER APPROVAL (3 YEARS) (DRAWN FROM COUNCIL MAINS).....	121
APPROVAL TO OPERATE CARAVAN PARK/MANUFACTURED HOME ESTATE SITE FEES (SEC 68).....	121
APPLICATION.....	121
INSPECTION FEE.....	121
SWIMMING POOLS ACT.....	122
SWIMMING POOL REGISTRATION FEE.....	122
SWIMMING POOL ACT 1992 CERTIFICATE FEE.....	122
INSPECTIONS – SWIMMING POOLS ACT.....	122
GROWTH PLANNING.....	122
PREPARATION OF LOCAL ENVIRONMENTAL PLANS/PLANNING PROPOSALS FEE.....	122
MINOR PLANNING PROPOSAL.....	122
MAJOR PLANNING PROPOSAL.....	123
COMPLEX PLANNING PROPOSAL.....	123
PREPARATION OF DEVELOPMENT CONTROL PLAN FEE (URBAN RELEASE AREAS).....	123
PLANNING MAP CHARGES.....	123
OTHER POLICY DOCUMENTS CHARGE.....	124
VOLUNTARY PLANNING AGREEMENTS.....	124
COST OF DEVELOPMENT – WELLINGTON.....	124
SECTION 7.12 DEVELOPMENT CONTRIBUTIONS PLAN 2012.....	124
WASTE MANAGEMENT – DOMESTIC.....	124

DOMESTIC WASTE MANAGEMENT SERVICE CHARGE (\$496)	124
VACANT (UNOCCUPIED) LAND	125
DOMESTIC WASTE MANAGEMENT (3 BINS)	125
DOMESTIC WASTE MANAGEMENT (2 BINS)	125
BIN CAPACITY UPGRADE	125
PENSIONER REBATE ON 3 BIN SERVICE	125
ADDITIONAL DOMESTIC RECYCLING	126
ADDITIONAL DOMESTIC FOOD AND GARDEN WASTE BIN	126
WASTE MANAGEMENT SERVICE (RURAL) CHARGE (\$501)	126
PER PARCEL OF RATEABLE LAND WITH A DWELLING LOCATED THEREON	126
COMPOSTABLE KITCHEN CADDY	126
WASTE MANAGEMENT – OTHER	127
WASTE MANAGEMENT SERVICE CHARGE (\$501)(NON DOMESTIC)	127
NON- DOMESTIC WASTE COLLECTION	127
NON-DOMESTIC RECYCLING	127
NON-DOMESTIC FOOD AND GARDEN WASTE BIN	127
WHYLANDRA WASTE & RECYCLING CENTRE (WEIGHBRIDGE FACILITY)	127
WASTE GENERATED FROM REGULATED AREA (WHYLANDRA ONLY)	127
DOMESTIC/COMMERCIAL/INDUSTRIAL – MIXED WASTE – SORTED/PARTIALLY SEGREGATED	127
DOMESTIC- RURAL	128
SPECIAL CHARGES	128
DEAD ANIMALS	129
TYRES (NOT INCLUDING RIMS)	130
DOMESTIC QUANTITIES OF THE FOLLOWING HOUSEHOLD HAZARDOUS WASTES	130
SCRAP METALS	131
CLEAN FILL	131
DRUMMUSTER	131
RECYCLABLES	131
MATTRESSES	132
RECYCLED PRODUCTS	132
WELLINGTON RESOURCE RECOVERY FACILITY	133
WELLINGTON RESOURCE RECOVERY FACILITY	133
RURAL WASTE FACILITIES (NON-WEIGHBRIDGE)	136
RECYCLABLES	136
DOMESTIC WASTE ONLY – MIXED WASTE/PARTIALLY SEGREGATED	136
BULKY DOMESTIC HOUSEHOLD FURNITURE	136
GREEN WASTE – ACCEPTED AT GEURIE, BALLIMORE & STUART TOWN	137
TYRES – NOT INCLUDING RIMS	137
INFRASTRUCTURE	137
INFRASTRUCTURE STRATEGY AND DESIGN	137

SPECIAL CONSULTATIONS.....	137
CHECKING OF ENGINEERING PLANS FOR DA'S.....	137
DRIVEWAY BOXING INSPECTIONS ASSOCIATED WITH DA'S.....	138
ROADS NETWORK.....	138
FOOTPATHS & CYCLEWAYS.....	138
FOOTPATH RESTORATION CHARGE.....	138
ROADS RESTORATION CHARGE.....	139
APPLICATION FOR APPROVAL TO ERECT STRUCTURES & PERFORM WORKS WITHIN A ROAD FEE (SEC 138 ROADS ACT).....	139
RESTORATION INSPECTION FEE.....	140
OTHER CHARGES.....	140
CYRIL FLOOD ROTUNDA – HIRE FEE.....	140
OVER DIMENSIONED VEHICLE PERMIT APPLICATION.....	141
STREET CLOSURE WITH BARRICADES CHARGE.....	141
WORKING HOURS.....	141
OUT OF HOURS.....	142
ROAD CLOSURE.....	142
ROAD CLOSURE ADVERTISING CHARGE.....	142
ROAD CLOSURE (PERMANENT) FEE.....	142
CONTRACT WORKS.....	142
SEWERAGE SERVICES.....	142
SEWERAGE SERVICES – DUBBO.....	142
SEWERAGE CHARGES – RESIDENTIAL (S. 501).....	142
SEWERAGE CHARGES – NON RESIDENTIAL (S. 502).....	143
LIQUID TRADE WASTE CHARGES.....	145
NON COMPLIANCE EXCESS MASS CHARGES – PER KILOGRAM (KG).....	149
TRADE WASTE SAMPLING.....	149
ACCESS KEY FOR SEPTAGE RECEIVAL STATION.....	149
DISCONNECTION OF PREMISES FROM SEWERAGE.....	149
SEWER HEADWORKS – DEVELOPER CONTRIBUTIONS.....	149
SEWER HEADWORKS – OTHER.....	150
PRESSURE SEWERAGE SUPPLY & INSTALLATION CONTRIBUTION.....	150
SEWERAGE WORK.....	151
SEWERAGE SERVICES – WELLINGTON.....	151
DOMESTIC ANNUAL CHARGE :.....	151
NON RESIDENTIAL ANNUAL CHARGES :.....	152
NON RESIDENTIAL ANNUAL CHARGES FOR CHURCHES :.....	152
USAGE CHARGE.....	152
SEWERAGE – DEVELOPER CONTRIBUTION UNDER S.64.....	153
STORMWATER.....	153

STORMWATER – DUBBO.....	153
DEVELOPER CONTRIBUTIONS – DRAINAGE HEADWORKS (SEC.7.11).....	153
DEVELOPER CONTRIBUTIONS – DUBBO SOUTH-EAST STORMWATER DRAINAGE (SECTION 7.11 CONTRIBUTIONS).....	155
STORMWATER DRAINAGE ANNUAL CHARGE (\$501).....	156
TRAFFIC MANAGEMENT.....	156
DEVELOPER CONTRIBUTION.....	156
CARPARKING (SECTION 7.11).....	156
LEASE.....	156
ON STREET CAR PARKING SPACE FEE.....	156
INFORMATION, DIRECTIONAL & STREET SIGNS CHARGE.....	157
SIGN SIZE UNDER .4M2.....	157
SIGN SIZE OVER .4M2.....	157
DEVELOPER CONTRIBUTIONS.....	157
URBAN ROADS (SECTION 7.11).....	157
LINEMARKING/DRIVEWAYS CHARGE.....	158
PAVEMENT MARKING.....	158
WATER SUPPLY.....	158
WATER SUPPLY – DUBBO.....	158
WATER SERVICE ACCESS CHARGE (S. 501).....	158
BACKFLOW PREVENTION.....	159
FIRE SERVICE.....	159
DRINKING WATER SUPPLY USAGE CHARGE (S. 502).....	159
NON DRINKING BORE WATER USAGE CHARGE.....	160
WATER HEADWORKS.....	160
PROPERTY SERVICE CONNECTION FEE FOR NEW CONNECTIONS.....	161
PROPERTY SERVICE CONNECTION FEE OTHER DEVELOPMENTS.....	161
WATER METER CHARGES.....	161
DRAW DRINKING WATER FROM WATER FILLING STATIONS.....	164
FIREFLOW.....	164
OTHER CHARGES – WATER.....	164
WATER SAMPLE TESTING FEES.....	165
WATER SUPPLY – WELLINGTON.....	165
ACCESS CHARGE.....	165
ACCESS CHARGE FOR COMMERCIAL (NON-PROFIT).....	166
ACCESS CHARGE FOR CHURCHES.....	166
CONSUMPTION CHARGE.....	166
OTHER.....	167
WATER – DEVELOPER CONTRIBUTION UNDER S.64.....	167
LIVEABILITY.....	168

AQUATIC LEISURE CENTRES.....	168
.....	168
ALL ACCESS SEASON PASSES.....	168
MERCHANDISE AND CAFE.....	169
FACILITY & LANE HIRE.....	169
LEARN TO SWIM.....	170
SCHOOLS PROGRAMS & CARNIVALS.....	170
AQUATIC PROGRAMS.....	171
ONLINE PAYMENT FEES.....	171
DUBBO AQUATIC LEISURE CENTRE.....	171
ADMISSION.....	171
GEURIE POOL.....	172
ADMISSION.....	172
WELLINGTON AQUATIC LEISURE CENTRE.....	173
ADMISSION.....	173
CEMETERIES.....	174
CEMETERY FEES.....	174
EXCLUSIVE RIGHT OF INTERMENT.....	174
GRAVE DIGGING.....	174
GRAVE DIGGING – NEW DUBBO CEMETERY.....	175
GRAVE DIGGING – WELLINGTON TOWN CEMETERIES – LAWN AND HOLY FAMILY.....	175
GRAVE DIGGING – ALL VILLAGE CEMETERIES.....	175
ASHES EXCLUSIVE RIGHT OF INTERMENT.....	175
ASHES INTERMENT.....	176
PLAQUES.....	176
REMOVAL OF CORPSE.....	176
COMMUNITY SERVICES.....	177
DUBBO PIPE BAND HALL.....	177
SOUTH SCOUT HALL.....	177
PLAYGROUP.....	177
WONGARBON COMMUNITY HALL HIRE FEE.....	177
WELLINGTON SENIOR CITIZENS CENTRE.....	177
BACK ROOM :.....	177
HALL :.....	178
GENERAL :.....	178
MUMBIL HALL.....	178
FAMILY DAY CARE.....	178
CARERS & PARENTS CHARGES.....	178
LEVY.....	179

FEES.....	179
OPEN SPACE.....	179
CONSULTANCY SERVICES CHARGES.....	179
HORTICULTURAL & LANDCARE ADVICE.....	179
DEVELOPER CONTRIBUTIONS – OPEN SPACE (SEC 7.11) – DUBBO.....	179
CITYWIDE.....	180
LOCAL PLANNING UNIT.....	180
DRAFTING OF PLAN.....	180
PLAN ADMINISTRATION.....	181
TREE CHARGES.....	181
GARDENING SERVICES.....	181
NOXIOUS WEED REINSPECTION FEE.....	181
NOXIOUS WEED CERTIFICATE FEE.....	181
MEMORIAL PLAQUES.....	182
BRONZE PLAQUE.....	182
ROCK.....	182
INSTALLATION OF PLAQUE & ROCK.....	182
PARKS & LANDCARE OPERATIONS.....	182
GRASS AND TURF CHARGES.....	182
LINEMARKING.....	182
SPRAYING PRIVATE LAND CHARGES.....	183
WITH MOBILE SPRAY UNIT (TWO OPERATORS).....	183
SLASHING CHARGES.....	183
TRACTOR DRIVEN SLASHER.....	183
RAINBOW COTTAGE.....	183
PER CHILD.....	183
½ DAY SHARE BY PERMANENT CHILDREN.....	184
½ DAY CASUAL CHILD (IE. NOT ENROLLED).....	184
DUPLICATE RECEIPT PREPARATION.....	184
LATE PICK UP FEE.....	184
SPORTING FACILITIES.....	185
SPORTING FACILITIES FEES.....	185
GROUND PREPARATION FEE.....	185
RUGBY LEAGUE.....	186
RUGBY UNION.....	186
CRICKET.....	186
ATHLETICS.....	186

TOUCH FOOTBALL.....	186
GENERAL FEES.....	187
USE OF LIGHTS CHARGES.....	187
GENERAL USE FOR CASUAL HIRE AND TRAINING.....	187
SPORTING CLUBS STORAGE CHARGE.....	188
COUNCIL BUILDINGS – PERMANENT STORAGE.....	188
SPORTING GROUND HIRE FEE.....	188
PARKS & GARDENS HIRE FEE.....	188
SPORTING FACILITIES – HIRE FEE.....	189
APEX OVAL/BARDEN PARK/VICTORIA PARK NO.1 OVAL/DUBBO REGIONAL CYCLING FACILITY.....	189
DUBBO RUGBY CLUBHOUSE/DUBBO TOUCH CLUBHOUSE/DUBBO JUNIOR RUGBY LEAGUE CLUBHOUSE.....	189
BARDEN PARK ATHLETICS FACILITY.....	189
SCHOOLS USAGE FEE (GENERAL FEES MAY APPLY).....	190
SCHOOL ATHLETICS CARNIVAL – BARDEN PARK.....	190
SCHOOL ATHLETICS CARNIVAL – RYGATE PARK.....	190
CONSULTANCY SERVICES CHARGES.....	190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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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. The Fees and Charges (including the annual waste service charges) have been harmonised excluding for the Ordinary Rates and Annual Charges due to the Local Government Amendment (Rates Merged Council Areas) Bill 2017, the Ordinary Rates and Annual Charges structure that applied in the 2020/2021 rating year has been maintained for the 2021/2022 rating year.

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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EXECUTIVE SERVICES**GOVERNANCE AND INTERNAL CONTROL****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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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)	\$99.00	\$9.27	\$102.00	Y	MB	10%
per day	\$168.00	\$15.73	\$173.00	Y	MB	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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CUSTOMER EXPERIENCE

OTHER CHARGES

Charge to cover the cost of providing photocopies

PHOTOCOPY CHARGES

Black & White – A4 – Up to 10 copies – per copy	\$1.00	\$0.10	\$1.05	Y	FCR	10%
Black & White – A4 – Over 10 copies – per copy	\$0.80	\$0.08	\$0.85	Y	FCR	10%
Colour – A4 – Up to 10 copies – per copy	\$1.45	\$0.14	\$1.50	Y	FCR	10%
Colour – A4 – Over 10 copies – per copy	\$1.25	\$0.12	\$1.30	Y	FCR	10%

FINANCIAL OPERATIONS

OTHER CHARGES

Fee to cover the cost of issuing Sect. 603 Certificates

SECTION 603 CERTIFICATE FEE

per certificate	\$85.00	\$0.00	\$85.00	N	S	GST Exempt
Additional Urgency fee (if required within 16 working hours)	\$41.00	\$0.00	\$41.00	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	\$529.00	\$0.00	\$543.00	N	PCR	GST Exempt
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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RETURNED PAYMENT

Fee to cover cost of processing returned Direct Debit or Cheque transactions

per transaction	\$34.00	\$0.00	\$35.00	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

RATES SEARCHES/ENQUIRY FEE

per hour (minimum 1 hour)	\$75.00	\$0.00	\$80.00	N	FCR	GST Exempt
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ENQUIRY FEES – TITLES INFORMATION

Company Extract	\$12.40	\$0.00	\$12.80	N	FCR	GST Exempt
Fee to cover the cost of Titles Searches						
Directorship Search	\$47.00	\$0.00	\$49.00	N	FCR	GST Exempt
Miscellaneous Search	\$47.00	\$0.00	\$49.00	N	FCR	GST Exempt

INFORMATION SERVICES**MAP CHARGES**

Charge to cover the cost of production and printing of Maps

PRODUCTION OF MAPS USING GIS

Black & White A1 & AO maps – per copy	\$39.00	\$0.00	\$40.00	N	FCR	GST Exempt
Black & White – A2 & A3 maps – per copy	\$21.00	\$0.00	\$21.50	N	FCR	GST Exempt

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Page 22 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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PRODUCTION OF MAPS USING GIS [continued]

Colour – A1 & AO maps – per copy	\$64.00	\$0.00	\$65.50	N	FCR	GST Exempt
Colour – A2 & A3 maps – per copy	\$39.00	\$0.00	\$40.00	N	FCR	GST Exempt
Colour – A4 maps – per copy	\$20.00	\$0.00	\$20.50	N	FCR	GST Exempt

DEVELOPMENT OF NEW MAPS CHARGE

A quote will be provided prior to commencement of work

per hour	\$320.00	\$0.00	\$328.00	N	FCR	GST Exempt
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PROPERTY DEVELOPMENT

Residential	Price set by Council per release	Y	IS	10%
Industrial	Price set by Council per release	Y	IS	10%

RATES & GENERAL REVENUE**ORDINARY RATES****RESIDENTIAL – ORDINARY**

minimum	\$533.35	\$0.00	\$544.00	N	REG	GST Exempt
Calculated (Rate in the \$)			\$0.5329	N	REG	GST Exempt
			Last YR Fee \$0.4874			

Name	Year 20/21 Last YR Fee (incl. GST)	GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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RESIDENTIAL – DUBBO URBAN

minimum	\$701.70	\$0.00	\$715.70	N	REG	GST Exempt
Calculated (Rate in the \$)			\$0.7656	N	REG	GST Exempt
			Last YR Fee \$0.7450			

RESIDENTIAL – FIRGROVE

minimum	\$685.90	\$0.00	\$699.60	N	REG	GST Exempt
Calculated (Rate in the \$)			\$0.5644	N	REG	GST Exempt
			Last YR Fee \$0.5533			

RESIDENTIAL – RICHMOND

minimum	\$685.90	\$0.00	\$699.60	N	REG	GST Exempt
Calculated (Rate in the \$)			\$0.5644	N	REG	GST Exempt
			Last YR Fee \$0.5533			

RESIDENTIAL – VILLAGE

minimum	\$553.05	\$0.00	\$565.00	N	REG	GST Exempt
Calculated (Rate in the \$)			\$0.6052	N	REG	GST Exempt
			Last YR Fee \$0.5933			

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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RESIDENTIAL – GEURIE

Base Amount	\$227.00	\$0.00	\$565.00	N	REG	GST Exempt
Calculated (Rate in the \$)			\$0.6052	N	REG	GST Exempt
			Last YR Fee \$0.8019			

RESIDENTIAL – WELLINGTON

Base Amount	\$340.00	\$0.00	\$540.00	N	REG	GST Exempt
Calculated (Rate in the \$)			\$1.8675	N	REG	GST Exempt
			Last YR Fee \$1.1360			

BUSINESS – ORDINARY

minimum	\$701.70	\$0.00	\$715.70	N	REG	GST Exempt
Calculated (Rate in the \$)			\$1.0470	N	REG	GST Exempt
			Last YR Fee \$1.0303			

BUSINESS – CBD

minimum	\$701.70	\$0.00	\$715.70	N	REG	GST Exempt
Calculated (Rate in the \$)			\$2.5930	N	REG	GST Exempt
			Last YR Fee \$2.5413			

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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BUSINESS – COBRA STREET

minimum	\$701.70	\$0.00	\$715.70	N	REG	GST Exempt
Calculated (Rate in the \$)			\$3.1795	N	REG	GST Exempt
			Last YR Fee \$3.1171			

BUSINESS – EAST DUBBO

minimum	\$701.70	\$0.00	\$715.70	N	REG	GST Exempt
Calculated (Rate in the \$)			\$3.1795	N	REG	GST Exempt
			Last YR Fee \$3.1171			

BUSINESS – WELLINGTON ROAD

minimum	\$701.70	\$0.00	\$715.70	N	REG	GST Exempt
Calculated (Rate in the \$)			\$3.1795	N	REG	GST Exempt
			Last YR Fee \$3.1171			

BUSINESS – WELLINGTON

Base Amount	\$222.00	\$0.00	\$715.70	N	REG	GST Exempt
Calculated (Rate in the \$)			\$2.5709	N	REG	GST Exempt
			Last YR Fee \$2.2747			

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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FARMLAND – ORDINARY

minimum	\$373.00	\$0.00	\$380.46	N	REG	GST Exempt
Calculated (Rate in the \$)			\$0.4434	N	REG	GST Exempt
			Last YR Fee \$0.3944			

MINING – ORDINARY

minimum	\$517.20	\$0.00	\$565.00	N	REG	GST Exempt
Calculated (Rate in the \$)			\$6.0000	N	REG	GST Exempt

CULTURE AND ECONOMY**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 \$17.02 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 City Regional Airport to not qualify as new routes.

ROUTE VIABILITY ASSISTANCE PROGRAM

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Page 27 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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AIRPORT PASSENGER FEES [continued]

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 five (5) 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 City Regional Airport over five (5) years ago do not qualify.

SECURITY SCREENING FEES

All passenger and checked baggage screening fees (per passenger) are to cover the cost for the provision of passenger screening services, Council charges all RPT airlines proportionally based on share of total passengers.

Effective 01/07/2021, Council will charge the "Per passenger - @80% passengers*" fee, per passenger to airlines monthly.

Quarterly reviews will be undertaken on actual and projected passenger numbers and required adjustments to the per passenger fee will be made for the following quarter, rounded to the closest set percentage of expected passenger numbers. (*)

Council will establish a screening fee equalisation reserve to be reconciled and applied annually.

Airlines receiving any security fee funding subsidy from the Australian Government will be charged monthly in accordance with the subsidy program guidelines.

□

per passenger Dubbo; all locations excluding Far Western Region	\$16.89	\$1.55	\$17.02	Y	IS	10%
per passenger (Dubbo/West Ports & charter)	\$3.66	\$0.34	\$3.69	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	\$12.83	\$1.20	\$13.15	Y	IS	10%
Training Flights – Aircraft undertaking circuit training within the Dubbo Airport Circuit to be charged 25% of Non RPT landing rate for each circuit				Y	PCR	10%

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Page 28 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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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	\$77.00	\$7.05	\$77.59	Y	PCR	10%
Charity flights – approved by Chief Executive Officer	<input type="checkbox"/>		by application	Y	PCR	10%
			Last YR Fee by application			

MEETING ROOM HIRE

Charge for use of meeting room facilities.

DUBBO TERMINAL MEETING ROOM

per day	\$175.00	\$15.91	\$175.00	Y	PCR	10%
first hour	\$40.00	\$3.64	\$40.00	Y	PCR	10%
per hour – after first hour	\$39.00	\$3.18	\$35.00	Y	PCR	10%

PARKING FEES

Charge for use of security carpark.

SECURE PARKING FEES

per day (or part thereof)	\$16.50	\$1.51	\$16.65	Y	PCR	10%
per week (7th day free)	\$99.00	\$9.07	\$99.75	Y	PCR	10%
Lost Ticket Fee	\$250.00	\$27.27	\$300.00	Y	IS	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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PASSENGER AND CHECKED BAGGAGE SCREENING

*Expected passengers based on passenger number to February 2020 - 198,450

per passenger – @100% passengers *	\$0.00	\$0.53	\$5.79	Y	FCR	10%
per passenger – @90% passengers *	\$0.00	\$0.59	\$6.44	Y	FCR	10%
per passenger – @80% passengers *	\$6.60	\$0.66	\$7.23	Y	FCR	10%
per passenger – @70% passengers *	\$0.00	\$0.75	\$8.27	Y	FCR	10%
per passenger – @60% passengers *	\$0.00	\$0.88	\$9.65	Y	FCR	10%

WELLINGTON AERODROME AND RECREATION PARK

AIRCRAFT LANDING FEES

Non RPT Aircraft – per 1000kg maximum take off weight (MTOW), pro rata	\$12.83	\$1.20	\$13.15	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%
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	\$0.00	\$7.05	\$77.59	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)	\$341.50	\$31.82	\$350.00	Y	PCR	10%
Exclusive use of the Facility – Including runways (per day)	\$565.50	\$52.73	\$580.00	Y	PCR	10%
Exclusive use of the Facility – Including runways (per day) – Drag related	\$1,247.00	\$116.27	\$1,279.00	Y	PCR	10%
Inspection fee – Required post non flying event	\$140.00	\$13.06	\$143.70	Y	PCR	10%

Charges for any repairs will be quoted to the event holder. Quotes are valid for 3 months and based on full cost recovery.

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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PARTNERSHIP PROGRAM

On application and by availability only, contracts available as per Program				Y	PCR	10%
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ADDITIONAL FEES

Airport Reporting Officer Supervision Airside – per hour	\$140.00	\$12.73	\$140.00	Y	PCR	10%
Airport Reporting Officer Supervision Airside outside normal operating hours, weekend, public holidays – per hour	\$260.00	\$23.64	\$260.00	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	\$9.54	\$0.89	\$9.82	Y	IS	10%
Bobby calves – per head (up to 80kg live weight)	\$2.62	\$0.25	\$2.70	Y	IS	10%
Sheep – per head	\$0.97	\$0.09	\$1.00	Y	IS	10%
Goats – Commercial – per head	\$1.49	\$0.14	\$1.54	Y	IS	10%
EU Accredited Cattle per head	\$10.01	\$0.94	\$10.31	Y	IS	10%
5% premium on cattle charge.						

AGENTS LICENSE FEE

Cattle per head	\$1.11	\$0.10	\$1.14	Y	IS	10%
Bobby calves per head	\$0.42	\$0.04	\$0.43	Y	IS	10%

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Page 31 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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AGENTS LICENSE FEE [continued]

Sheep per head	\$0.42	\$0.04	\$0.43	Y	IS	10%
Goats per head	\$0.58	\$0.06	\$0.61	Y	IS	10%
EU Accredited Cattle per head	\$1.17	\$0.11	\$1.20	Y	IS	10%
Passed in Stock	per head - 50% of normal Yard Due Fee and 50% of Agents Licence Fee			Y	IS	10%

OTHER CHARGES**MISCELLANEOUS CHARGES**

Cancellation of Sale (Per Agent Involved)	\$189.81	\$17.73	\$195.00	Y	IS	10%
New Agents Permit Fee	\$10,590.00	\$987.27	\$10,860.00	Y	IS	10%

SUNDRY ITEMS

Transit Cattle – per head	\$0.00	\$0.20	\$2.20	Y	IS	10%
Transit Sheep – per head	\$0.00	\$0.02	\$0.25	Y	IS	10%
Transit Goats – per head	\$0.00	\$0.20	\$2.15	Y	IS	10%
Transit Horses – per head	\$0.00	\$2.45	\$27.00	Y	IS	10%
Agistment (if available) – Cattle – per head – per day	\$0.00	\$0.33	\$3.60	Y	IS	10%
Agistment (if available) – Sheep – per head – per day	\$0.00	\$0.03	\$0.36	Y	IS	10%
Transit Stock Destruction & Disposal – Large Stock – per head	\$0.00	\$17.05	\$187.50	Y	IS	10%
Transit Stock Disposal – Large Stock – per head	\$0.00	\$9.55	\$105.00	Y	IS	10%
Transit Stock Destruction & Disposal – Small Stock – per head	\$0.00	\$7.91	\$87.00	Y	IS	10%
Transit Stock Disposal – Small Stock – per head	\$0.00	\$3.95	\$43.50	Y	IS	10%
Signage & Partnership Program	On application and by availability only, contracts available as per Program.			Y	IS	10%
Administration Fee – Non booked livestock	\$0.00	\$22.73	\$250.00	Y	IS	10%

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Page 32 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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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%
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DESTRUCTION & DISPOSAL FEES

Large stock – per head	\$109.00	\$11.36	\$125.00	Y	IS	10%
Small stock – per head	\$56.00	\$5.27	\$58.00	Y	IS	10%
Dead large stock – disposal only – per head	\$56.00	\$6.36	\$70.00	Y	IS	10%
Dead small stock – disposal only – per head	\$28.00	\$2.64	\$29.00	Y	IS	10%

TRUCK WASH CHARGES

Regular Large Vehicles (per minute)	\$0.83	\$0.08	\$0.91	Y	IS	10%
Key Acquisition (per key)	\$50.00	\$4.55	\$50.00	Y	IS	10%

IMPOUNDING FEES

Droving Fees – per hour	\$77.00	\$0.00	\$79.00	N	IS	GST Exempt
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MAINTENANCE FEES PER ANIMAL PER DAY

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

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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INFRINGEMENT FEES

In accordance with Saleyards Regulations.

NON COMPLIANCE WITH SALEYARDS REGULATIONS

per infringement	\$250.00	\$0.00	\$250.00	N	IS	GST Exempt
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ECONOMIC DEVELOPMENT & MARKETING

PROMOTIONS

DUBBO CBD BANNERS

8 Flags (including design, print and production) max 1 design for a 3 month period	\$1,683.00	\$156.91	\$1,726.00	Y	PCR	10%
Flags (excluding design, print and production) max 3 designs for a 3 month period	\$3,120.00	\$290.73	\$3,198.00	Y	PCR	10%
Flags (including design, print and production) max 3 designs for a 3 month period	\$5,530.00	\$515.32	\$5,668.50	Y	PCR	10%
8 Flags (excluding design, print and production) max 1 design for a 3 month period	\$929.00	\$86.64	\$953.00	Y	PCR	10%

WELLINGTON CBD BANNERS

33 Flags (excluding design, print and production) For a 3 month period	\$1,860.00	\$173.32	\$1,906.50	Y	PCR	10%
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Page 34 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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WELLINGTON CBD BANNERS [continued]

33 Flags (including design, print and production) For a 3 month period	\$4,055.00	\$377.86	\$4,156.50	Y	PCR	10%
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WELLINGTON BRIDGE BANNER

Including design, production and installation – commercial Max period 1 month	\$1,795.00	\$167.27	\$1,840.00	Y	PCR	10%
Installation only – commercial Max period 1 month	\$925.00	\$86.27	\$949.00	Y	PCR	10%
Including design, production and installation – community	\$1,295.00	\$120.91	\$1,330.00	Y	PCR	10%
Installation only – community	\$500.00	\$46.82	\$515.00	Y	PCR	10%

OTHER PROMOTIONS

Promotion on Dubbo CBD Rhino – Including design, print and production of 1 sheet of stickers Max period 1 month	\$1,075.00	\$100.45	\$1,105.00	Y	PCR	10%
Dubbo Light Activation Events requesting specific colour of lights in Macquarie Street locations aligned to their promotion (max period 1 month)	\$103.00	\$9.64	\$106.00	Y	PCR	10%

VISITORS INFORMATION CENTRE**PARTNERSHIP PROGRAM**

Additional listing on destination website	\$108.00	\$10.09	\$111.00	Y	PCR	10%
Level 1 – Full partnership	\$478.00	\$44.55	\$490.00	Y	PCR	10%
Level 2 – Option 1 – Brochure display in available VIC location (Dubbo or Wellington)	\$108.00	\$10.09	\$111.00	Y	PCR	10%

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Page 35 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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PARTNERSHIP PROGRAM [continued]

Not for profit organisations (NFP status required)	No charge	Y	NC	N/A
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DUBBO VISITORS INFORMATION CENTRE

Opening Dubbo VIC – 7am to 7pm – approved – per occasion	\$220.00	\$20.50	\$225.50	Y	PCR	10%
Labour Charge – outside standard operating hours and in addition to Opening the Dubbo VIC fee – before 7am and after 7pm – approved requests – per person per hour	\$95.00	\$8.91	\$98.00	Y	PCR	10%
Guided Bus Tour Guide – per hour – per guide	\$60.00	\$5.64	\$62.00	Y	PCR	10%
Dubbo VIC Verandah booking – per day	\$250.00	\$23.64	\$260.00	Y	PCR	10%

TRADING STOCK

Fee to recover cost of providing service.

Souvenir sales, drinks, confectionary and bar sales	Recommended retail price	Y	MB	10%
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CENTRAL RESERVATION SERVICE

Fee to recover cost of providing service.

CHARGES

Accommodation	12.5% of value of accommodation	Y	IS	10%
Ticketing	\$75.00 admin fee and 10% commission per ticket sold	Y	IS	10%

OLD DUBBO GAOL

Prices valid from 1st February 2021

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Page 36 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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OLD DUBBO GAOL [continued]**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	\$21.00	\$1.95	\$21.50	Y	PCR	10%
Concession	\$17.00	\$1.59	\$17.50	Y	PCR	10%
Student (16 years & above)	\$17.00	\$1.59	\$17.50	Y	PCR	10%
Child (4 years to 15 years)	\$7.50	\$0.70	\$7.70	Y	PCR	10%
Preschool Child (under 4 years)			No Charge	Y	NC	N/A
Family (2 adults & 2 children)	\$52.00	\$4.82	\$53.00	Y	PCR	10%
Additional children (per child)	\$7.00	\$0.65	\$7.20	Y	PCR	10%

ORGANISED GROUP/COACH (10 – 49 PAX) – SELF GUIDED TOUR

Adult	\$18.00	\$1.68	\$18.50	Y	PCR	10%
Concession	\$15.50	\$1.45	\$16.00	Y	PCR	10%
Student (16 years & above)	\$15.50	\$1.45	\$16.00	Y	PCR	10%
Child (4 years to 15 years)	\$7.50	\$0.73	\$8.00	Y	PCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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GROUPS PER PERSON (50+ PAX) – SELF GUIDED TOUR

Adult	\$17.50	\$1.64	\$18.00	Y	PCR	10%
Concession	\$12.50	\$1.18	\$13.00	Y	PCR	10%
Student (16 years & above)	\$12.50	\$1.18	\$13.00	Y	PCR	10%
Child (4 years to 15 years)	\$7.00	\$0.68	\$7.50	Y	PCR	10%
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	\$26.00	\$2.41	\$26.50	Y	PCR	10%
Concession	\$20.00	\$1.86	\$20.50	Y	PCR	10%
Student (16 years & above)	\$20.00	\$1.86	\$20.50	Y	PCR	10%
Child (4 years to 15 years)	\$13.50	\$1.27	\$14.00	Y	PCR	10%
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
10 children/students			No Charge	Y	NC	N/A

GROUPS PER PERSON (50+ PAX) – GUIDED TOUR (1 GUIDE PER 30 PAID PATRONS)

Adult	\$23.00	\$2.14	\$23.50	Y	PCR	10%
Concession	\$17.50	\$1.64	\$18.00	Y	PCR	10%
Student (16 years & above)	\$17.50	\$1.64	\$18.00	Y	PCR	10%
Child (4 years to 15 years)	\$11.50	\$1.09	\$12.00	Y	PCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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VENUE HIRE

Venue Hire (Community – Not for Profit Events)	\$550.00	\$51.27	\$564.00	Y	MB	10%
Venue Hire (Private & Commercial Events)	\$850.00	\$79.27	\$872.00	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	\$36.50	\$3.41	\$37.50	Y	MB	10%
Family (Admit 4 – Maximum 2 adults)	\$110.00	\$10.27	\$113.00	Y	MB	10%
Additional Children on Family Ticket	\$26.50	\$2.50	\$27.50	Y	MB	10%
Student Admission	\$31.50	\$2.95	\$32.50	Y	MB	10%
Concession Admission	\$31.50	\$2.95	\$32.50	Y	MB	10%

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

Single Admission	\$0.00	\$2.95	\$32.50	Y	MB	10%
Student Admission	\$0.00	\$2.50	\$27.50	Y	MB	10%
Concession Admission	\$0.00	\$2.50	\$27.50	Y	MB	10%
Sunday & Public Holiday Surcharge Guided Tour	\$0.00	\$14.09	\$155.00	Y	MB	10%

BEYOND THE GRAVE TOURS

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

Single Admission	\$48.00	\$4.50	\$49.50	Y	MB	10%
Student Admission	\$42.00	\$3.91	\$43.01	Y	MB	10%

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Page 39 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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BEYOND THE GRAVE TOURS [continued]

Concession Admission	\$42.00	\$3.95	\$43.50	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	\$44.00	\$4.09	\$45.00	Y	MB	10%
Student Admission	\$37.00	\$3.45	\$38.00	Y	MB	10%
Concession Admission	\$37.00	\$3.45	\$38.00	Y	MB	10%
Sunday & Public Holiday Surcharge Guided Tour	\$155.00	\$14.45	\$159.00	Y	MB	10%

ADDITIONAL SERVICES AVAILABLE:

Additional hire/bump hours (not included in hire alloc)	\$110.00	\$10.91	\$120.00	Y	MB	10%
Additional hire/bump hours (not included in hire alloc after 12pm)	\$210.00	\$22.73	\$250.00	Y	MB	10%
Additional Night Tour (20 Guests)	\$220.00	\$22.73	\$250.00	Y	MB	10%
Alcohol Service (including Security – external contractor)	\$550.00	\$52.27	\$575.00	Y	MB	10%
5M Inflatable Screen	\$370.00	\$36.36	\$400.00	Y	MB	10%
BBQ Hire	\$75.00	\$9.09	\$100.00	Y	MB	10%
Gas Heater			No Charge	Y	NC	N/A
Pedestal Fans			No Charge	Y	NC	N/A
Table Hire	\$16.50	\$1.59	\$17.50	Y	MB	10%
Table Cloth Hire	\$7.00	\$0.73	\$8.00	Y	MB	10%
Chair Hire (white pipp)	\$2.70	\$0.27	\$3.00	Y	MB	10%
Pop up Marquee Hire (3x3m)	\$165.00	\$15.91	\$175.00	Y	MB	10%
Pop up Marquee Hire (8x4m)	\$315.00	\$29.55	\$325.00	Y	MB	10%
Marquee Lighting (per marquee)	\$54.00	\$5.91	\$65.00	Y	MB	10%
PA System	\$106.00	\$11.36	\$125.00	Y	MB	10%

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Page 40 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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ADDITIONAL SERVICES AVAILABLE: [continued]

Bar Tables	\$17.00	\$1.82	\$20.00	Y	MB	10%
Umbrellas and Stand	\$17.00	\$1.82	\$20.00	Y	MB	10%
Additional Staff (Performers and Wait staff – Per Hour)	\$85.00	\$7.73	\$85.00	Y	MB	10%
Venue Hire Sunday and Public Holiday Surcharge	\$330.00	\$31.82	\$350.00	Y	MB	10%
Stage 3 x 3	\$230.00	\$21.82	\$240.00	Y	MB	10%
Stage 4 X 3	\$260.00	\$25.00	\$275.00	Y	MB	10%
Pop Up Marquee Hire (4x4m)	\$260.00	\$25.45	\$280.00	Y	MB	10%

INMATES PROGRAM

General admissions for local residents	No Charge	Y	NC	N/A
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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.

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Page 41 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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REGIONAL THEATRE & CONVENTION CENTRE [continued]

"Merchandise and Programs" - 10% of gross sales per day - whichever is the greater (applies to professional/commercial and touring organisations) plus staff costs if merchandise seller required. Merchandise sales are defined as all goods sold which are ancillary (associated) to the primary purpose of the venue hire.

"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 and not through a third party ticket agent/seller.

"Contingency Booking" - 24 hours notice required if the event is not proceeding. Fee must be paid to guarantee availability of the venue and is non-refundable. If booking proceeds, fee will be credited to the balance owing.

"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.

THEATRE

Includes use of Theatre Foyer and Green Room.

MONDAY – THURSDAY

PER DAY

Professional/Commercial or 11.5% of Net Box Office income – whichever is the greater.	\$1,529.00	\$142.55	\$1,568.00	Y	PCR	10%
Performing Arts Businesses in the LGA	\$1,318.50	\$122.91	\$1,352.00	Y	PCR	10%
Community/Not-for-Profit	\$1,186.00	\$110.55	\$1,216.00	Y	PCR	10%
Schools/Registered Charity	\$950.00	\$89.09	\$980.00	Y	PCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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FRIDAY – SUNDAY AND PUBLIC HOLIDAYS**PER DAY**

Professional/Commercial or 11.5% of Net Box Office income – whichever is the greater.	\$1,760.00	\$164.00	\$1,804.00	Y	PCR	10%
Performing Arts Businesses	\$1,539.00	\$143.45	\$1,578.00	Y	PCR	10%
Community/Not-for-Profit	\$1,416.00	\$132.00	\$1,452.00	Y	PCR	10%
Schools/Registered Charity	\$1,195.00	\$111.36	\$1,225.00	Y	PCR	10%

LOCAL COMMUNITY & NON COMMERCIAL PERFORMING ARTS ORGANISATIONS

Monday-Thursday per day for first 300 seats	\$1,095.00	\$102.27	\$1,125.00	Y	PCR	10%
For each seat thereafter	\$1.10	\$0.11	\$1.20	Y	PCR	10%
Friday-Sunday per day for first 300 seats	\$1,180.00	\$110.00	\$1,210.00	Y	PCR	10%
For each seat thereafter	\$2.15	\$0.20	\$2.20	Y	PCR	10%

FILM SCREENINGS**PER DAY**

Professional/Commercial	\$754.50	\$70.36	\$774.00	Y	PCR	10%
Performing Arts Businesses in the LGA	\$670.00	\$62.73	\$690.00	Y	PCR	10%
Community/Not-for-Profit	\$620.00	\$58.18	\$640.00	Y	PCR	10%
Schools/Registered Charity	\$490.00	\$45.91	\$505.00	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%

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Page 43 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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SCALED TICKET BOOKING FEE FOR COMMUNITY, NOT-FOR-PROFIT, SCHOOLS AND CHARITIES: [continued]

\$41-\$50		\$3.50	Y	PCR	10%
\$51+		\$4.00	Y	PCR	10%
and \$1.00 per complimentary ticket			Y	PCR	10%

CONFERENCES AND MEETINGS

(Includes use of Theatre Foyer and Green Room)

(4 HOURS)

Professional/Commercial	\$734.00	\$68.45	\$753.00	Y	PCR	10%
Community/Not-for-Profit	\$493.00	\$46.00	\$506.00	Y	PCR	10%
Schools/Registered Charity	\$365.00	\$34.09	\$375.00	Y	PCR	10%

(1 DAY)

Professional/Commercial	\$1,463.00	\$136.36	\$1,500.00	Y	PCR	10%
Community/Not-for-Profit	\$1,191.00	\$111.00	\$1,221.00	Y	PCR	10%
Schools/Registered Charity	\$955.00	\$89.00	\$979.00	Y	PCR	10%

(2 DAYS – TOTAL)

Professional/Commercial	\$2,610.00	\$243.64	\$2,680.00	Y	PCR	10%
Community/Not-for-Profit	\$2,104.00	\$196.09	\$2,157.00	Y	PCR	10%
Schools/Registered Charity	\$1,622.00	\$151.18	\$1,663.00	Y	PCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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(3 DAYS – TOTAL)

Professional/Commercial	\$3,689.00	\$343.82	\$3,782.00	Y	PCR	10%
Community/Not-for-Profit	\$2,970.00	\$276.82	\$3,045.00	Y	PCR	10%
Schools/Registered Charity	\$2,273.00	\$211.82	\$2,330.00	Y	PCR	10%

FOYER – CONVENTION CENTRE (ART EXHIBITIONS)

(One-off fee for exhibitions on display for one month or less during business hours)

per day	\$35.00	\$3.27	\$36.00	Y	PCR	10%
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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	\$555.00	\$51.73	\$569.00	Y	PCR	10%
per day – Community/Not-for-Profit	\$450.00	\$42.27	\$465.00	Y	PCR	10%
per day – Schools/Registered Charity	\$335.00	\$31.36	\$345.00	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.	\$1,090.00	\$101.64	\$1,118.00	Y	PCR	10%
Pro-rata daily rate for usage over 8 hours and under 12 hours – per hour after minimum 8 hours	\$90.85	\$8.55	\$94.00	Y	PCR	10%
Event organisers to provide advice to Council by 12pm day prior to have pro-rata fee applied.						

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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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	\$36.00	\$3.36	\$37.00	Y	PCR	10%
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GUIDED BACKSTAGE TOUR

Behind the Scenes 1.5 hours (maximum 30 per tour) – per adult	\$15.00	\$1.36	\$15.00	Y	PCR	10%
Behind the Scenes 1.5 hours (maximum 30 per tour) – per concession	\$10.00	\$0.91	\$10.00	Y	PCR	10%
School Education 1.5 hours (10-30 per tour) – per group	\$100.00	\$9.09	\$100.00	Y	PCR	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	\$1,465.00	\$136.82	\$1,505.00	Y	PCR	10%
Community/Not-for-Profit	\$1,160.00	\$108.09	\$1,189.00	Y	PCR	10%
Schools/Registered Charity	\$914.00	\$85.18	\$937.00	Y	PCR	10%

HALF MACQUARIE AUDITORIUM**PER DAY**

Professional/Commercial	\$555.00	\$51.73	\$569.00	Y	PCR	10%
Community/Not-for-Profit	\$450.00	\$42.27	\$465.00	Y	PCR	10%

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Page 46 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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PER DAY [continued]

Schools/Registered Charity	\$335.00	\$31.36	\$345.00	Y	PCR	10%
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OXLEY ROOM**PER DAY**

Professional/Commercial	\$247.00	\$23.09	\$254.00	Y	PCR	10%
Community/Not-for-Profit	\$221.00	\$20.64	\$227.00	Y	PCR	10%
Schools/Registered Charity	\$201.00	\$18.82	\$207.00	Y	PCR	10%

OXLEY ROOM PHOTOGRAPHY SPACE – STILLS AND MEET & GREET/ PRE OR POST BAR REQUEST**PER HOUR**

Professional/Commercial	\$123.00	\$11.55	\$127.00	Y	PCR	10%
Performing Arts Businesses in the LGA	\$113.00	\$10.55	\$116.00	Y	PCR	10%
Community/Not-for-Profit	\$103.00	\$9.64	\$106.00	Y	PCR	10%
Schools/Registered Charity	\$83.00	\$7.82	\$86.00	Y	PCR	10%

CELEBRATION PACKAGE

110 guests	\$1,585.00	\$147.73	\$1,625.00	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.						

REHEARSALS/BUMP IN AND OUT – THEATRE & CONVENTION CENTRE

(Not on Performance Day)

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Page 47 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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REHEARSALS/BUMP IN AND OUT – THEATRE & CONVENTION CENTRE [continued]**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.

PER HOUR – MINIMUM 4 HOURS

Professional/Commercial	\$95.00	\$9.09	\$100.00	Y	PCR	10%
Performing Arts Businesses in the LGA	\$90.00	\$8.64	\$95.00	Y	PCR	10%
Community/Not-for-Profit	\$85.00	\$8.18	\$90.00	Y	PCR	10%
Schools/Registered Charity	\$80.00	\$7.73	\$85.00	Y	PCR	10%

ITINERANT TRADERS

Foyer	\$2,463.00	\$229.55	\$2,525.00	Y	PCR	10%
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PER DAY

Full Macquarie Auditorium	\$4,617.00	\$430.27	\$4,733.00	Y	PCR	10%
Half Macquarie Auditorium	\$4,010.00	\$374.55	\$4,120.00	Y	PCR	10%

CATERED EVENTS

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

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Page 48 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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CATERED EVENTS [continued]

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)	\$80.00	\$8.18	\$90.00	Y	MB	10%
Bare set up in Macquarie Auditorium or any foyer (Empty space)	\$252.00	\$23.55	\$259.00	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.						
Bare set up in Theatre (Standard Rig)	\$330.00	\$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	\$64.00	\$6.00	\$66.00	Y	MB	10%
Up to 8 hours included in venue hire fee. \$66.00 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	\$64.00	\$6.00	\$66.00	Y	MB	10%
Up to 8 hours included in venue hire fee. \$66.00 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	\$64.00	\$6.00	\$66.00	Y	MB	10%

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Page 49 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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STAFF WAGES (PER STAFF MEMBER, PER HOUR – MINIMUM 3 HOUR CALL) [continued]

Ushers – minimum 3 hour call	\$90.00	\$8.64	\$95.00	Y	MB	10%
Cleaning Staff – per hour	\$55.00	\$5.45	\$60.00	Y	MB	10%
Art Exhibition Install Supervisor – per hour	\$80.00	\$8.18	\$90.00	Y	MB	10%
Art Exhibition Install Casual – per hour	\$60.00	\$6.36	\$70.00	Y	MB	10%
Merchandise Reconciliation involving invoicing – per hour	\$64.00	\$6.00	\$66.00	Y	MB	10%
Merchandise Staff/Brochure distributors – per hour	\$43.00	\$3.91	\$43.00	Y	MB	10%
Bar Staff for special events "does not apply" in operating hours – 3 hour call minimum – per hour	\$43.00	\$4.09	\$45.00	Y	MB	10%
Sunday – per hour	\$85.00	\$7.91	\$87.00	Y	MB	10%
Public Holidays – per hour	\$105.00	\$10.00	\$110.00	Y	MB	10%

OTHER**ADVERTISING**

Digital Signage – per week	\$0.00	\$9.09	\$100.00	Y	PCR	10%
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SPECIAL EXTERNAL HIRE OF EQUIPMENT

Hanging of External Banners	\$50.00	\$5.45	\$60.00	Y	MB	10%
Special External Hire of Equipment (includes administration fee)	Actual Costs + 12.5%			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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Page 50 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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FULL HALL (MAIN SECTION AND FORMER SUPPER ROOM) [continued]

Professional/Commercial	\$1,200.00	\$109.09	\$1,200.00	Y	PCR	10%
Community/Not-For-Profit	\$775.00	\$72.27	\$795.00	Y	PCR	10%
Schools/Registered Charities	\$644.00	\$60.09	\$661.00	Y	PCR	10%

TWO THIRDS HALL (FORMERLY MAIN SECTION)**Use of Facilities - Civic Centre**

Professional/Commercial	\$791.00	\$73.73	\$811.00	Y	PCR	10%
Community/Not-For-Profit	\$647.00	\$60.36	\$664.00	Y	PCR	10%
Schools/Registered Charities	\$539.00	\$50.27	\$553.00	Y	PCR	10%

ONE THIRD HALL ONLY (FORMERLY SUPPER ROOM)**Use of Facilities - Civic Centre**

Professional/Commercial	\$206.00	\$19.27	\$212.00	Y	PCR	10%
Community/Not-For-Profit	\$185.00	\$17.27	\$190.00	Y	PCR	10%
School/Registered Charities	\$170.00	\$15.91	\$175.00	Y	PCR	10%

BAR/KIOSK**Use of Facilities - Civic Centre**

Professional/Commercial	\$190.00	\$17.73	\$195.00	Y	PCR	10%
Community/Not-For-Profit	\$154.00	\$14.36	\$158.00	Y	PCR	10%
School/Registered Charities	\$124.00	\$11.64	\$128.00	Y	PCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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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	\$185.00	\$16.82	\$185.00	Y	MB	10%
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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	\$903.00	\$84.18	\$926.00	Y	PCR	10%
Pro-rata daily rate for usage over 8 hours and under 12 hours – per hour after minimum 8 hours	\$75.25	\$7.01	\$77.15	Y	PCR	10%
Event organisers to provide advice to Council by 12pm day prior to have pro-rata fee applied.						

CIVIC CENTRE FOYER PER HOUR**Use of Facilities - Civic Centre**

per hour	\$77.00	\$7.18	\$79.00	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.

Profesional/Commercial	\$88.00	\$8.27	\$91.00	Y	PCR	10%
Community/Not-For Profit	\$77.00	\$7.18	\$79.00	Y	PCR	10%

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Page 52 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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REHEARSALS/BUMP-IN AND BUMP-OUT [continued]

Schools/Registered Charities	\$72.00	\$6.55	\$72.00	Y	PCR	10%
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AFTER MIDNIGHT**Use of Facilities - Civic centre**

Per 1/2 Hour or Part Thereof	\$77.00	\$7.18	\$79.00	Y	PCR	10%
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CONTINGENCY VENUE HIRE (IE WET WEATHER)

Bare Set up in Hall (Empty Space)	\$185.00	\$17.27	\$190.00	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.						

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	\$8.50	\$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. \$64.00 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	\$64.00	\$5.82	\$64.00	Y	PCR	10%
Sunday – per hour	\$85.00	\$8.00	\$88.00	Y	MB	10%
Public Holidays – per hour	\$105.00	\$9.82	\$108.00	Y	PCR	10%

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Page 53 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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STAFF WAGES – VENUE SUPERVISOR – PER HOUR [continued]

Cleaning Staff fee – per hour	\$55.00	\$5.45	\$60.00	Y	PCR	10%
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FUNERALS & COMMUNITY INFO SESSIONS (UP TO 4 HOURS)

Full Hall Hire	\$390.00	\$36.36	\$400.00	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.

POWER/WATER USAGE CHARGES

Casual Light/Power Use Charges	Net Metered Cost (NMC) + 100%		Y	IS	10%
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PAVILION/COMPLEX HIRE**MAIN SELLING COMPLEX**

Expo Pavilion – per day – Community (Not for Profit)	\$498.00	\$46.45	\$511.00	Y	PCR	10%
Ewen MacInnes Pavilion – per day – Community (Not for Profit)	\$565.00	\$52.73	\$580.00	Y	PCR	10%
Expo Pavilion – per day – Commercial	\$683.00	\$64.09	\$705.00	Y	PCR	10%
Ewen MacInnes Pavilion – per day – Commercial	\$820.00	\$76.82	\$845.00	Y	PCR	10%

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

per day – Commercial	\$815.00	\$76.36	\$840.00	Y	PCR	10%
per day – Community (Not for Profit)	\$565.00	\$52.73	\$580.00	Y	PCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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CENTENARY PAVILION

per day – Commercial	\$610.00	\$57.27	\$630.00	Y	PCR	10%
per day – Community (Not for Profit)	\$498.00	\$46.45	\$511.00	Y	PCR	10%

RAY CLARK PAVILION

per day – Commercial	\$688.00	\$64.18	\$706.00	Y	PCR	10%
per day – Community (Not for Profit)	\$498.00	\$46.45	\$511.00	Y	PCR	10%

ALLAN MORRIS PAVILION

Half Complex – per day – Commercial	\$330.00	\$30.91	\$340.00	Y	PCR	10%
Whole Complex – per day – Commercial	\$660.00	\$61.82	\$680.00	Y	PCR	10%
Half Complex – per day – Community (Not for Profit)	\$313.00	\$29.18	\$321.00	Y	PCR	10%
Whole Complex – per day – Community (Not for Profit)	\$626.00	\$58.36	\$642.00	Y	PCR	10%

ORANA EQUESTRIAN CENTRE – INDOOR

per day – Community (Not for Profit)	\$308.00	\$28.73	\$316.00	Y	PCR	10%
per day – Commercial	\$685.00	\$64.09	\$705.00	Y	PCR	10%

WOOLPACK FUNCTION CENTRE HIRE FEES

Function / Conference – Full day – whole centre including kitchen and equipment hire – Community (Not for Profit)	\$400.00	\$37.27	\$410.00	Y	PCR	10%
Function/Conference – Full Day – whole Centre including Kitchen and Equipment hire – Commercial	\$720.00	\$67.27	\$740.00	Y	PCR	10%
Meeting – Half day AM or PM – whole Centre including Kitchen and Equipment Hire – Community (Not for Profit)	\$200.00	\$18.64	\$205.00	Y	PCR	10%
Meeting – Half Day AM or PM – whole Centre including Kitchen and Equipment Hire – Commercial	\$334.00	\$31.18	\$343.00	Y	PCR	10%

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Page 55 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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WOOLPACK FUNCTION CENTRE HIRE FEES [continued]

Refundable Bond (if required)	\$300.00	\$0.00	\$300.00	N	PCR	GST Exempt
Bar Hire (Client provides own Stock & Staff)	\$280.00	\$26.36	\$290.00	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

Whole Arena – High Impact Events (eg. Polo) – Community (Not for Profit) – per day	\$2,653.00	\$247.27	\$2,720.00	Y	PCR	10%
Whole Arena – High Impact Events (eg Polo) Commercial – per day	\$6,690.00	\$623.45	\$6,858.00	Y	PCR	10%
Half Arena – High Impact Events (eg. Polo) – Community (Not for Profit) – per day	\$1,330.00	\$124.55	\$1,370.00	Y	PCR	10%
Half Arena – High Impact Events (eg. Polo) – Commercial – per day	\$3,345.00	\$311.73	\$3,429.00	Y	PCR	10%
High Impact Events – Community & Commercial – plus per head attendee	\$1.00	\$0.10	\$1.05	Y	PCR	10%
Whole Arena – Low Impact Events (eg. Static Motor Show) – Community (Not for Profit) – per day	\$1,206.00	\$112.45	\$1,237.00	Y	PCR	10%
Whole Arena – Low impact events (eg Static Motor Show) – Commercial – per day	\$2,627.00	\$244.82	\$2,693.00	Y	PCR	10%
Half Arena – Low Impact Events (eg. Static Motor Show) – Community (Not for Profit) – per day	\$601.00	\$56.09	\$617.00	Y	PCR	10%
Half Arena – Low Impact Events (eg. Static Motor Show) – Commercial – per day	\$1,320.00	\$123.64	\$1,360.00	Y	PCR	10%
Low Impact Events – Community & Commercial – plus per head attendee	\$1.00	\$0.10	\$1.05	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	\$124.00	\$11.64	\$128.00	Y	PCR	10%
Site 6 – South of Alan Morris Pavillion – per day	\$95.00	\$9.09	\$100.00	Y	PCR	10%
Site 9 – Rear of Ray Clarke – per day	\$77.00	\$7.18	\$79.00	Y	PCR	10%
Site 11 – North of Cattle Shed – per day	\$185.00	\$17.27	\$190.00	Y	PCR	10%
Site 12 – Woodchop Area – per day	\$77.00	\$7.18	\$79.00	Y	PCR	10%
Site 13 – Front of Boardies Bar – per day	\$98.00	\$9.18	\$101.00	Y	PCR	10%

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Page 56 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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GRASSED AREAS – REFER TO DUBBO SHOWGROUND SITE MAP [continued]

Site 16 – OEC Outdoor grounds only – per day	\$310.00	\$28.18	\$310.00	Y	PCR	10%
Site 17 – Side Show Alley (Crusher Dust) – per day	\$310.00	\$28.18	\$310.00	Y	PCR	10%
Site TBC – Western side of MacInnes Pavilion (parking area and grassed area) – per day	\$0.00	\$28.18	\$310.00	Y	PCR	10%

EMERGENCY MANAGEMENT ACCOMMODATION**CENTENARY PAVILION**

Camping fees do not apply

per day	\$247.00	\$23.09	\$254.00	Y	PCR	10%
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RAY CLARKE PAVILION

Camping fees do not apply

per day	\$283.00	\$26.45	\$291.00	Y	PCR	10%
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MACINNES PAVILION

Camping fees do not apply.

per day	\$552.00	\$51.45	\$566.00	Y	PCR	10%
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EXPO PAVILION

Camping fees do not apply.

per day	\$496.00	\$46.27	\$509.00	Y	PCR	10%
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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MACINNES & EXPO PAVILION COMBINED

Camping fees do not apply.

per day	\$858.00	\$80.00	\$880.00	Y	PCR	10%
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WOOLPACK FUNCTION CENTRE & KITCHEN

per day	\$509.00	\$47.45	\$522.00	Y	PCR	10%
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WELLINGTON SHOWGROUND**OTHER USERS (PER DAY) :**

Local Animal Clubs (ie. Pony, Kennel, Poultry, Equestrian)	\$92.00	\$8.64	\$95.00	Y	PCR	10%
Circus	\$531.00	\$49.55	\$545.00	Y	PCR	10%

HIRE OF GROUNDS :

per day – Commercial	\$2,233.00	\$208.08	\$2,288.83	Y	PCR	10%
per day – Community (Not for Profit, Show Society, Vintage Fair)	\$1,763.00	\$164.36	\$1,808.00	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	\$176.00	\$16.45	\$181.00	Y	PCR	10%
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CASUAL USE OF COUNCIL BUILDINGS :

Grandstand	\$264.00	\$24.64	\$271.00	Y	PCR	10%
Any Building Only	\$181.00	\$16.91	\$186.00	Y	PCR	10%
Storage (Per Week or Part Thereof)	\$126.00	\$11.82	\$130.00	Y	PCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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WELLINGTON CAVES COMPLEX

RATES TERMS & CONDITIONS

- All accommodation base prices are based on 2 adults.
- 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 \$25 for sites, \$50 for suites & cabins or 25% of the booking, whichever is larger
- Family Parks discount 10% off, up to the value of \$20 for powered sites or camping and up to the value of \$40 of cabins & suites per stay
- 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 paid 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.

An additional administration fee of \$30 will be deducted from all refunds made by cheque.

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Page 59 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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WELLINGTON CAVES COMPLEX [continued]

- '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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Page 60 of 190

Name	Year 20/21	Year 21/22		GST	Fee type	GST Code
	Last YR Fee (incl. GST)	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.
- A minimum of 15 paid persons is required to receive the school accommodation rate
- The school group accommodation rate only applies to weekdays (Monday-Friday) during the NSW School Term. School accommodation bookings outside these times will be charged at the public accommodation rate.
- 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, eftpos, or cheque payable to Wellington Caves.

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Page 61 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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WELLINGTON CAVES COMPLEX [continued]

- Payment via invoice can be arranged post visit. Dubbo Regional Council invoice terms apply.

CARAVAN PARK CANCELLATION POLICY**Notice given at least 15 days prior to your booking:**

Where at least 15 days' notice of full or part cancellation has been given a full refund will apply.

Notice given between 7 days and 72 hours prior to your booking:

Any cancellation of a booking between 7 days and 72 hours prior will incur a cancellation fee of 20% of the total booking.

Notice given less than 72 hours before check-in:

Cancellations or no-shows will be charged 100% of the total booking cancelled.

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.*

Prices to change as of 1st February.

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Page 62 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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WELLINGTON CAVES COMPLEX [continued]**TOUR TICKETS**

Adult 1 Tour	\$26.00	\$2.50	\$27.50	Y	PCR	10%
Child 1 Tour	\$13.00	\$1.23	\$13.50	Y	PCR	10%
Concession 1 Tour	\$23.00	\$2.27	\$25.00	Y	PCR	10%
Adult 2 Tours	\$0.00	\$4.09	\$45.00	Y	PCR	10%
Child 2 Tours	\$0.00	\$2.00	\$22.00	Y	PCR	10%
Concession 2 Tours	\$0.00	\$3.64	\$40.00	Y	PCR	10%
Adult 3 Tours	\$0.00	\$5.45	\$60.00	Y	PCR	10%
Child 3 Tours	\$0.00	\$2.73	\$30.00	Y	PCR	10%
Concession 3 Tours	\$0.00	\$5.00	\$55.00	Y	PCR	10%
Upgrade to GBAP – 1 Additional tour Adult	\$0.00	\$1.59	\$17.50	Y	PCR	10%
Upgrade to GBAP – 2 Additional tours Adult	\$0.00	\$2.95	\$32.50	Y	PCR	10%
Upgrade to GBAP – 1 Additional tours Child	\$0.00	\$0.77	\$8.50	Y	PCR	10%
Upgrade to GBAP – 2 Additional tours Child	\$0.00	\$1.50	\$16.50	Y	PCR	10%
Upgrade to GBAP – 1 Additional tour Concession	\$0.00	\$1.36	\$15.00	Y	PCR	10%
Upgrade to GBAP – 2 Additional tours Concession	\$0.00	\$2.73	\$30.00	Y	PCR	10%

GROUPS OF 15 OR MORE:

Adult 1 Tour	\$23.50	\$2.27	\$25.00	Y	PCR	10%
Child/Student 1 Tour	\$12.00	\$1.14	\$12.50	Y	PCR	10%
Concession 1 Tour	\$21.00	\$2.05	\$22.50	Y	PCR	10%
Adult 2 Tours	\$0.00	\$3.86	\$42.50	Y	PCR	10%
Child/Student 2 Tours	\$0.00	\$1.95	\$21.50	Y	PCR	10%

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Page 63 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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GROUPS OF 15 OR MORE: [continued]

Concession 2 Tours	\$0.00	\$3.41	\$37.50	Y	PCR	10%
Adult 3 Tours	\$0.00	\$5.23	\$57.50	Y	PCR	10%
Child/Student 3 Tours	\$0.00	\$2.64	\$29.00	Y	PCR	10%
Concession 3 Tours	\$0.00	\$4.77	\$52.50	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	\$100.00	\$10.00	\$110.00	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.

During operating hours 9am-5pm – per hour	\$500.00	\$47.73	\$525.00	Y	PCR	10%
Outside operating hours – 3 hour hire	\$750.00	\$72.73	\$800.00	Y	PCR	10%

CARAVAN PARK

Use of Facilities - camping grounds, caravan parks facilities

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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ACCOMMODATION**MOTEL ROOM – GOLF & CAVES SUITE (PER ROOM) :**

Fee – Smoking in room penalty	\$0.00	\$45.45	\$500.00	Y	PCR	10%
Standard Rate – per room	\$125.00	\$12.27	\$135.00	Y	PCR	10%
Concession Price – per room	\$115.00	\$11.82	\$130.00	Y	PCR	10%
Fee – Non Approved Animal in room penalty	\$0.00	\$45.45	\$500.00	Y	PCR	10%
Fee – Excessive Cleaning Fee	\$0.00	\$22.73	\$250.00	Y	PCR	10%

PARK CABINS :

No concession for Park Cabins

Standard	\$95.00	\$9.09	\$100.00	Y	PCR	10%
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POWERED SITES :

Standard	\$35.00	\$3.64	\$40.00	Y	PCR	10%
Concession	\$25.00	\$2.73	\$30.00	Y	PCR	10%

CAMPING :

No concession for camp

Site Fee	\$20.00	\$2.27	\$25.00	Y	PCR	10%
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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%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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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%
Concession	\$8.00	\$0.73	\$8.00	Y	PCR	10%
Standalone	\$13.00	\$1.18	\$13.00	Y	PCR	10%

CONFERENCE ROOM 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	\$100.00	\$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	\$11.00	\$1.14	\$12.50	Y	PCR	GST Free
Concessions/Students	\$5.50	\$0.64	\$7.00	Y	PCR	GST Free
Children under 16 years			No Charge	Y	PCR	GST Free

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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GUIDED TOURS

Facility Experience: Adult (minimum 20 people/staff guide) – per person	\$0.00	\$1.00	\$11.00	Y	PCR	GST Free
Facility Experience: Child (minimum 20 people/staff guide) – per person	\$0.00	\$0.40	\$4.40	Y	PCR	GST Free
School tour (per person, extended hour/staff guide)	\$6.00	\$0.55	\$6.00	Y	PCR	GST Free
After Hours (per person/Min. 20 People) – adult or child/school	\$10.00	\$1.18	\$13.00	Y	PCR	GST Free

FRIENDS MEMBERSHIP RATES LGA

Single	\$0.00	\$4.50	\$49.50	Y	PCR	GST Free
Couple	\$0.00	\$8.00	\$88.00	Y	PCR	GST Free
Pension	\$20.00	\$3.00	\$33.00	Y	PCR	GST Free

WORKSHOPS (WORKSHOP FEE + PREMIUM MATERIALS AT COST)**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	\$25.00	\$4.55	\$50.00	Y	PCR	GST Free
Adult Tier One – Concession Rate (FOWPCC)	\$0.00	\$3.50	\$38.50	Y	PCR	GST Free
Student Tier One (Outside School Excursion)	\$20.00	\$4.55	\$50.00	Y	PCR	GST Free
Student Tier One (Outside School Excursion) – Concession Rate (FOWPCC)	\$0.00	\$3.00	\$33.00	Y	PCR	GST Free
Adult Tier Two	\$0.00	\$2.50	\$27.50	Y	PCR	GST Free
Adult Tier Two – Concession Rate (FOWPCC)	\$0.00	\$2.00	\$22.00	Y	PCR	GST Free
Student Tier Two (Outside School Excursion)	\$0.00	\$2.00	\$22.00	Y	PCR	GST Free
Student Tier Two (Outside School Excursion) – Concession Rate (FOWPCC)	\$0.00	\$1.50	\$16.50	Y	PCR	GST Free

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Page 67 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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WORKSHOPS (WORKSHOP FEE + PREMIUM MATERIALS AT COST) [continued]

School Visit: Art (2 hours)	\$0.00	\$1.90	\$20.90	Y	PCR	GST Free
School Visit: Heritage	\$0.00	\$0.85	\$9.35	Y	PCR	GST Free
School Visit: Full	\$0.00	\$2.10	\$23.10	Y	PCR	GST Free

PUBLIC PROGRAM TICKETING

Adults	\$10.00	\$1.05	\$11.50	Y	PCR	GST Free
Children/Concession	\$5.00	\$0.55	\$6.00	Y	PCR	GST Free

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 2020/2021 Fees and Charges.
Subject to availability to eligible rooms

Annual Hire Fee – Licence Agreement – per room – per annum	\$2,500.00	\$256.36	\$2,820.00	Y	PCR	GST Free
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CASUAL VENUE HIRE

Fee applied for hire of facility to partially cover operational costs.

GROUPS**COMMUNITY ARTS CENTRE COURTYARD**

Add on to an existing venue booking – per hour – non exclusive use	\$25.00	\$2.64	\$29.00	Y	PCR	GST Free
Exclusive event booking – after hours (includes access to CAC toilets) – flat fee	\$500.00	\$51.82	\$570.00	Y	PCR	GST Free

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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GRASSED AREAS ADJACENT TO CAFE COURTYARD

Add on to an existing venue booking – per hour	\$25.00	\$2.73	\$30.00	Y	PCR	GST Free
Exclusive event booking – after hours – flat fee	\$200.00	\$20.91	\$230.00	Y	PCR	GST Free

MAIN BUILDING

*venues in main building are not eligible for additional CEO sponsorship

Meeting Room – Community – minimum 2 hour booking	\$15.00	\$3.00	\$33.00	Y	PCR	GST Free
Meeting Room – Corporate – minimum 2 hour booking	\$30.00	\$3.64	\$40.00	Y	PCR	GST Free
Security Access Code (Non – refundable)	\$60.00	\$6.82	\$75.00	Y	PCR	GST Free
Hire Cancellation Fee if made within 5 working days of booking (Auditorium/foyer only)	\$115.00	\$12.55	\$138.00	Y	PCR	GST Free
Key Deposit Discretionary (Refundable upon return of keys)	\$60.00	\$0.00	\$65.00	N	PCR	GST Free
Break-out Doug Sadler – per hour	\$0.00	\$1.50	\$16.50	Y	PCR	GST Free

AUDITORIUM

Auditorium (Business Hours) – per hour, minimum two hour booking	\$75.00	\$7.50	\$82.50	Y	PCR	GST Free
Full Day Rate – Day 1	\$450.00	\$45.00	\$495.00	Y	PCR	GST Free
Additional days	\$300.00	\$30.00	\$330.00	Y	PCR	GST Free

Note: Auditorium includes microphones, projector, screen and laptop.

FOYER AND/OR AUDITORIUM (AFTER HOURS ONLY)

Foyer and/or Auditorium (After hours only)	\$230.00	\$24.00	\$264.00	Y	PCR	GST Free
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GALLERY SPACE

Gallery Space – if no exhibitions – per 24 hours	\$3,000.00	\$350.00	\$3,850.00	Y	PCR	GST Free
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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COMMUNITY ARTS CENTRE MEETING ROOMS

Pottery Studio – Commercial – minimum 2 hours	\$0.00	\$5.50	\$60.50	Y	PCR	GST Free
Pottery Studio – Community – minimum 2 hour booking	\$0.00	\$2.00	\$22.00	Y	PCR	GST Free
Art Studio – Community – per hour, minimum 2 hour booking	\$20.00	\$1.82	\$20.00	Y	PCR	GST Free
Art Studio – Commercial – per hour, minimum 2 hour booking	\$55.00	\$5.00	\$55.00	Y	PCR	GST Free
Black Box – Community – full day booking (8am-5pm)	\$150.00	\$15.40	\$169.40	Y	PCR	GST Free
Black Box – Community – per hour, minimum 2 hour booking	\$25.00	\$2.82	\$31.00	Y	PCR	GST Free
Black Box – Corporate – full day booking (8am-5pm)	\$360.00	\$37.00	\$407.00	Y	PCR	GST Free
Black Box – Corporate – per hour, minimum 2 hour booking	\$60.00	\$6.18	\$68.00	Y	PCR	GST Free
Classroom – Community	\$0.00	\$2.00	\$22.00	Y	PCR	GST Free
Classroom – Commercial	\$0.00	\$3.00	\$33.00	Y	PCR	GST Free
Technical Support	\$0.00	\$8.50	\$93.50	Y	PCR	GST Free
Note: Includes technical equipment and handover						

PHOTOCOPYING CHARGE

Black & White – A4 – up to 10 pages – per copy	\$1.00	\$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)	\$0.00	\$4.55	\$50.00	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)

Staff assistance (min 1/2 hour)	\$67.00	\$7.27	\$80.00	Y	PCR	GST Free
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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CORPORATE HIRE EQUIPMENT

Based on similar hire costs at other Venues.

PROJECTOR/LAPTOP

Projector/Laptop – per session	\$54.00	\$5.64	\$62.00	Y	MB	GST Free
Maximum day charge for Projector/Laptop	\$106.00	\$11.00	\$121.00	Y	MB	GST Free
Video Conferencing – per session	\$80.00	\$7.27	\$80.00	Y	MB	GST Free
IT Support – per 30 mins	\$42.00	\$3.82	\$42.00	Y	MB	GST Free
Piano rental (per day)	\$79.00	\$8.55	\$94.00	Y	MB	GST Free

TELECONFERENCING EQUIPMENT

per session	\$54.00	\$5.55	\$61.00	Y	MB	GST Free
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EXHIBITION APPROVAL APPLICATION FEE

Cost of processing applications.

Regional Artists Space – per exhibition	\$35.00	\$3.73	\$41.00	Y	FCR	GST Free
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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	GST Free
For exhibiting institutions				
Art work rental fee is on a monthly basis or part thereof	1.7% of valuation	Y	MB	GST Free

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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PROFESSIONAL CONSULTANCY FEES

CONSERVATION, PRESERVATION, CURATORIAL, PROGRAMMES

Per Hour	\$110.00	\$11.27	\$124.00	Y	MB	GST Free
Materials for the above			Cost + 50%	Y	MB	GST Free

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	GST Free
	Last YR Fee 30% of sale price			

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	\$96.00	\$0.00	\$98.00	N	FCR	GST Free
Commercial use (inside pages)	\$148.00	\$0.00	\$150.00	N	FCR	GST Free
Commercial use (cover)	\$211.00	\$0.00	\$220.00	N	FCR	GST Free

* may include chemicals, materials, papers etc includes microphones, laptop, lectern, projector

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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DEVELOPMENT AND ENVIRONMENT

BUILDING AND DEVELOPMENT SERVICES

ABS BUILDING STATISTICS

ABS BUILDING STATISTICS CHARGES

Charge to cover costs of providing details of statistics to applicants

per annum	\$203.00	\$0.00	\$208.00	N	FCR	GST Exempt
monthly	\$36.00	\$0.00	\$37.00	N	FCR	GST Exempt

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	\$121.00	\$0.00	\$125.00	N	FCR	GST Exempt
each subsequent hour or part thereof Sec 608LGA	\$121.00	\$0.00	\$125.00	N	FCR	GST Exempt

PHOTOCOPY CHARGES

Black & White – A4 – Up to 10 copies – per copy	\$1.00	\$0.00	\$1.05	N	FCR	GST Exempt
Black & White – A4 – Over 10 copies – per copy	\$0.80	\$0.00	\$0.85	N	FCR	GST Exempt
Colour – A4 – Up to 10 copies – per copy	\$1.45	\$0.00	\$1.50	N	FCR	GST Exempt
Colour – A4 – Over 10 copies – per copy	\$1.25	\$0.00	\$1.30	N	FCR	GST Exempt

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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PLAN PRINTER CHARGES

A1 copies per copy	\$18.70	\$0.00	\$19.20	N	FCR	GST Exempt
A1 Colour copies per copy			At Cost	N	FCR	GST Exempt
AO copies per copy	\$0.00	\$0.00	\$25.00	N	FCR	GST Exempt

PLAN & DOCUMENT ADMINISTRATION CHARGES

Charge to cover Administrative Costs associated with providing scanning, printing, 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	\$27.00	\$0.00	\$28.00	N	FCR	GST Exempt
Dual Occupancies	\$106.00	\$0.00	\$109.00	N	FCR	GST Exempt
Single Dwellings	\$54.00	\$0.00	\$56.00	N	FCR	GST Exempt
Change of use and signage	\$106.00	\$0.00	\$109.00	N	FCR	GST Exempt
All Other Applications	\$216.00	\$0.00	\$222.00	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	\$0.00	\$0.00	\$100.00	N	FCR	GST Exempt
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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COMMERCIAL

– per commercial property	\$0.00	\$0.00	\$100.00	N	FCR	GST Exempt
– plus per hour for each hour of processing time/copying	\$0.00	\$0.00	\$50.00	N	FCR	GST Exempt

ROAD NAMING APPLICATION FEE

Fee to cover administration costs relating to processing road naming applications

Application Fee	\$170.00	\$0.00	\$175.00	N	FCR	GST Exempt
Advertising Fee	\$228.00	\$0.00	\$234.00	N	FCR	GST Exempt
Gazettal Fee	\$77.00	\$0.00	\$79.00	N	FCR	GST Exempt

STAMPING ADDITIONAL PLANS FEE (POST CONSENT)

Fee to cover costs of stamping additional plans

per set (up to five (5) plans)	\$65.50	\$0.00	\$67.00	N	FCR	GST Exempt
more than five (5) plans – per plan	\$21.55	\$0.00	\$22.10	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)	\$296.00	\$0.00	\$304.00	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.						

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Page 75 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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REQUEST FOR FINAL FIRE SAFETY REPORT [continued]

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

FIRE SAFETY MEETING WITH FIRE & RESCUE NSW

per Hour or part thereof	\$200.00	\$0.00	\$200.00	N	S	GST Exempt
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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
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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
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\$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

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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\$1,000,001 – \$10,000,000

Base Amount	\$750.00	\$0.00	\$750.00	N	S	GST Exempt
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	\$315.00	\$29.36	\$323.00	Y	FCR	10%
each subsequent hour or part thereof.	\$315.00	\$29.36	\$323.00	Y	FCR	10%

AUDIT REPORT

per Report (per hour)	\$225.00	\$21.00	\$231.00	Y	FCR	10%
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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	\$144.00	\$0.00	\$148.00	N	FCR	GST Exempt
Plus – per Application (if Site Audit required)	\$207.00	\$0.00	\$213.00	N	FCR	GST Exempt

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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PROVIDING WRITTEN ADVICE/INFORMATION FEE

Fee for providing service/ advice/ information including file research

RESIDENTIAL

per Letter	\$144.00	\$0.00	\$148.00	N	FCR	GST Exempt
Plus: – per Letter (if Site Audit required)	\$206.00	\$0.00	\$212.00	N	FCR	GST Exempt

INDUSTRIAL/COMMERCIAL

per Letter	\$255.00	\$0.00	\$262.00	N	FCR	GST Exempt
Plus: – per Letter (if Site Audit required)	\$207.00	\$0.00	\$213.00	N	FCR	GST Exempt

APPLICATION FOR ACCESS TO INFORMATION

per Letter/per Property Request (within five (5) working days)	\$78.00	\$0.00	\$80.00	N	FCR	GST Exempt
Plus: – Urgency Fee per Letter (within 24 hours)	\$78.00	\$0.00	\$80.00	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	\$596.00	\$0.00	\$611.00	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 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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CONSULTATION

per hour (consultation)	\$324.00	\$30.27	\$333.00	Y	FCR	10%
per hour or part thereof (pre lodgement)	\$324.00	\$30.27	\$333.00	Y	FCR	10%
Excluding single dwellings on single lots and minor structures						
Environment & Health Services	\$206.00	\$19.27	\$212.00	Y	FCR	10%
Building & Development Services	\$152.00	\$14.18	\$156.00	Y	FCR	10%
Environmental Sustainability Services	\$152.00	\$14.18	\$156.00	Y	FCR	10%
Environmental Support Services	\$115.00	\$10.73	\$118.00	Y	FCR	10%
Strategic Planning Services	\$177.00	\$16.55	\$182.00	Y	FCR	10%
Ranger Services	\$115.00	\$10.91	\$120.00	Y	FCR	10%
Parking	\$115.00	\$10.73	\$118.00	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	\$212.00	\$0.00	\$218.00	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	\$228.00	\$21.27	\$234.00	Y	FCR	10%
Alterations or Additions to Existing Dwelling or Associated Structure (with up to and including four (4) fixtures*)	\$136.00	\$12.73	\$140.00	Y	FCR	10%
*Applicable to structures with up to and including four (4) fixtures only. Otherwise \$234.00 fee applies						

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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OTHER BUILDINGS

New Connections and Alterations to Existing including flat units/motels/dual occupancy, secondary with principal dwellings/commercial and industrial developments

Base fee	\$271.00	\$25.27	\$278.00	Y	FCR	10%
Plus: – Additional Fee for each Fixture – Alterations or Additions to Existing Structure (Up to and including four (4) fixtures*)	\$9.75	\$0.91	\$10.00	Y	FCR	10%
Base fee	\$136.00	\$12.73	\$140.00	Y	FCR	10%
Plus: – Additional Fee for each Fixture	\$9.75	\$0.91	\$10.00	Y	FCR	10%
*Applicable to structures with up to and including four (4) fixtures only. Otherwise \$278.00 Base Fee + additional \$10.00 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	\$42.50	\$0.00	\$44.00	N	FCR	GST Exempt
per A3 Copy	\$52.00	\$0.00	\$54.00	N	FCR	GST Exempt
per AO Copy	\$76.00	\$0.00	\$78.00	N	FCR	GST Exempt

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.

RESIDENTIAL – NEW CONNECTION & ALTERATIONS

Single Dwellings or associated minor structures (swimming pools/garages etc)	\$111.00	\$0.00	\$114.00	N	FCR	GST Free
Alterations or additions to existing dwelling or associated structure (Up to and including four (4) fixtures*)	\$60.00	\$0.00	\$62.00	N	FCR	GST Free
*Applicable to dwellings or associated structures with up to and including four (4) fixtures only. Otherwise \$114.00 fee applies.						

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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OTHER BUILDINGS – NEW CONNECTION & ALTERATIONS

Other Buildings including flat units/motels/dual occupancy, secondary with principal dwellings, commercial and industrial developments	\$217.00	\$0.00	\$223.00	N	FCR	GST Free
Alterations or additions to existing structure (Up to and including four (4) fixtures*)	\$109.00	\$0.00	\$112.00	N	FCR	GST Free
*Applicable to structures with up to and including four (4) fixtures only. Otherwise \$223.00 fee applies						
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.						

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	\$174.00	\$0.00	\$179.00	N	FCR	GST Free
Alterations or additions to existing dwellings or associated structures (Up to or including four (4) fixtures*)	\$88.00	\$0.00	\$91.00	N	FCR	GST Free
*Applicable to dwellings or associated structures with up to and including four (4) fixtures only. Otherwise \$174.00 fee applies						

OTHER BUILDINGS – NEW CONNECTIONS & ALTERATIONS

Other Buildings including flat units/motels/dual occupancy, secondary with principal dwellings, commercial and industrial developments – Base fee	\$174.00	\$0.00	\$179.00	N	FCR	GST Free
Plus: – Additional fee for each Fixture	\$32.00	\$0.00	\$33.00	N	FCR	GST Free
Alterations or additions to existing structures (Up to four (4) fixtures*) – Base fee	\$88.00	\$0.00	\$91.00	N	FCR	GST Free

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Page 81 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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OTHER BUILDINGS – NEW CONNECTIONS & ALTERATIONS [continued]

Plus: – Additional Fee for each fixture	\$32.00	\$0.00	\$33.00	N	FCR	GST Free
*Applicable to dwellings or associated structures with up to and including four (4) fixtures only. Otherwise \$179.00 fee applies plus additional \$33.00 per 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.						

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)	\$111.00	\$0.00	\$114.00	N	FCR	GST Free
Alterations or additions to existing dwelling or associated structure (Up to and including four (4) fixtures*)	\$60.00	\$0.00	\$62.00	N	FCR	GST Free
*Applicable to dwellings or associated structures with up to and including four (4) fixtures only. Otherwise \$114.00 fee applies						

OTHER BUILDINGS – NEW CONNECTION & ALTERATIONS

Other Buildings including flat units/motels/dual occupancy, secondary with principal dwellings, commercial and industrial developments	\$217.00	\$0.00	\$223.00	N	FCR	GST Free
Alterations or additions to existing structure (Up to and including four (4) fixtures*)	\$109.00	\$0.00	\$112.00	N	FCR	GST Free
*Applicable to structures with up to and including four (4) fixtures only. Otherwise \$223.00 fee applies						

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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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	\$174.00	\$0.00	\$179.00	N	FCR	GST Exempt
Alterations or additions to existing dwellings or associated structures (Up to or including four (4) fixtures*)	\$88.00	\$0.00	\$91.00	N	FCR	GST Exempt

*Applicable to dwellings or associated structures with up to and including four (4) fixtures only. Otherwise \$179.00 fee applies

OTHER BUILDINGS – NEW CONNECTIONS & ALTERATIONS

Other Buildings including flat units/motels/dual occupancy, secondary with principal dwellings, commercial and industrial developments – Base fee	\$174.00	\$0.00	\$179.00	N	FCR	GST Exempt
Plus: – Additional fee for each Fixture	\$32.00	\$0.00	\$33.00	N	FCR	GST Exempt
Alterations or additions to existing structures (Up to four (4) fixtures*)	\$88.00	\$0.00	\$91.00	N	FCR	GST Exempt
Plus: – Additional Fee for each Fixture	\$32.00	\$0.00	\$33.00	N	FCR	GST Exempt

*Applicable to dwellings or associated structures with up to and including four (4) fixtures only. Otherwise \$179.00 fee applies plus additional \$33.00 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.

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.

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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RESIDENTIAL – NEW BUILDINGS & ALTERATIONS

New Single Dwellings & associated minor structures (swimming pools/garages etc)	\$121.00	\$0.00	\$125.00	N	FCR	GST Free
Alterations or additions to existing dwelling or associated structure	\$85.00	\$0.00	\$88.00	N	FCR	GST Free

OTHER BUILDINGS – NEW BUILDINGS & ALTERATIONS

<= 500 m2 (Area of development's stormwater catchment)	\$166.00	\$0.00	\$171.00	N	FCR	GST Free
>500 m2 to 1500m2 (Area of development's stormwater catchment)	\$234.00	\$0.00	\$240.00	N	FCR	GST Free
> 1500 m2 to 5000 m2 (Area of development's stormwater catchment)	\$353.00	\$0.00	\$362.00	N	FCR	GST Free
> 5000 to 20,000 m2 (Area of development's stormwater catchment)	\$584.00	\$0.00	\$599.00	N	FCR	GST Free
>20,000 m2 (Area of development's stormwater catchment)	\$930.00	\$0.00	\$954.00	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)	\$142.00	\$0.00	\$146.00	N	PCR	GST Exempt
Plus: – Inspection of Fire Service Installation (including Hose reel and/or hydrants, fire mains)	\$180.00	\$0.00	\$185.00	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)	\$267.00	\$0.00	\$274.00	N	FCR	GST Exempt
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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INITIAL COMPLIANCE INVESTIGATION – CHANGE OF PROPRIETOR ONLY (SECTION 16)

per Investigation (per hour or Part thereof)	\$165.00	\$0.00	\$170.00	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	\$217.00	\$0.00	\$223.00	N	FCR	GST Exempt
Plus: – per Certificate (if Site Audit required)	\$212.00	\$0.00	\$218.00	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)	\$217.00	\$0.00	\$223.00	N	FCR	GST Exempt
Plus: – per advice request (per lot) if inspection required	\$212.00	\$0.00	\$218.00	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 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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DOCUMENTARIES

Application fee	\$148.00	\$0.00	\$152.00	N	FCR	GST Exempt
Usage – per day	\$288.00	\$0.00	\$296.00	N	FCR	GST Exempt

COMMERCIAL, CORPORATE PROFILE

Application fee	\$148.00	\$0.00	\$152.00	N	FCR	GST Exempt
Usage – per day	\$288.00	\$0.00	\$296.00	N	FCR	GST Exempt

LOW BUDGET SHORT FILMS

Application fee	\$148.00	\$0.00	\$152.00	N	FCR	GST Exempt
Usage – per day	\$288.00	\$0.00	\$296.00	N	FCR	GST Exempt

FEATURE FILMS < \$10MILLION

Application fee	\$148.00	\$0.00	\$152.00	N	FCR	GST Exempt
Usage – per day	\$288.00	\$0.00	\$296.00	N	FCR	GST Exempt

FEATURE FILMS > \$10MILLION

Application fee	\$148.00	\$0.00	\$152.00	N	FCR	GST Exempt
Usage – per day	\$1,405.00	\$0.00	\$1,441.00	N	FCR	GST Exempt

CARAVAN PARK NOTIFICATION OF INSTALLATION

Notification Fee	\$216.00	\$0.00	\$222.00	N	FCR	GST Exempt
Fee for Notification of Installation of Manufactured Home, Moveable Dwelling, Rigid Annex or Associated Structure on Caravan Park.						

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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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	\$240.00	\$0.00	\$246.00	N	FCR	GST Exempt
Alteration or Addition to Existing Facility (up to and including four (4) fixtures*) – per application	\$111.00	\$0.00	\$114.00	N	FCR	GST Exempt
*Application for alterations/additions up to including four (4) fixtures only. Otherwise \$246.00 fee applies.						
Treatment system for pool back wash	\$128.00	\$0.00	\$132.00	N	FCR	GST Exempt
Plus: – Additional Fee for Express Processing (3 working days)	\$116.00	\$0.00	\$119.00	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	\$260.00	\$0.00	\$267.00	N	FCR	GST Exempt
Plus: – Additional fee for each Fixture (Commercial/Industrial/multi – dwelling related work)	\$36.00	\$0.00	\$37.00	N	FCR	GST Exempt
Alteration or addition to existing facility (up to and including four (4) fixtures only*)	\$138.00	\$0.00	\$142.00	N	FCR	GST Exempt
Plus: – Additional fee for each Fixture (Commercial/Industrial/multi– dwelling related work)	\$36.00	\$0.00	\$37.00	N	FCR	GST Exempt
*Applicable to alterations/additions up to and including four (4) fixtures only. Otherwise \$267.00 fee applies plus addition \$37.00 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.						

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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APPLICATION FOR APPROVAL TO OPERATE ON SITE SEWAGE MANAGEMENT FACILITY FEE

Per Initial application	\$60.00	\$0.00	\$62.00	N	FCR	GST Exempt
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APPLICATION FOR RENEWAL OF APPROVAL TO OPERATE ON SITE SEWAGE MANAGEMENT FACILITY FEE

Per Application (5 year approval)	\$16.50	\$0.00	\$17.00	N	FCR	GST Exempt
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ON SITE SEWAGE MANAGEMENT FACILITY OPERATION INSPECTION FEE

Re-inspection (Non Compliance) – each installation site	\$223.00	\$0.00	\$229.00	N	FCR	GST Exempt
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PRE PURCHASE ON SITE SEWAGE MANAGEMENT FACILITY COMPLIANCE INSPECTION REPORT FEE

per Inspection and Report	\$315.00	\$0.00	\$323.00	N	FCR	GST Exempt
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AMUSEMENT DEVICES APPROVAL FEE (SEC 68)

Fee to cover administrative costs associated with issuing and Approval

APPLICATION

per Single Device (up to 10 Devices)	\$101.00	\$0.00	\$104.00	N	FCR	GST Exempt
per Device (over 10)	\$73.00	\$0.00	\$75.00	N	FCR	GST Exempt
Less than 48 hours notice	\$266.00	\$0.00	\$273.00	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	\$389.00	\$0.00	\$399.00	N	FCR	GST Exempt
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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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)	\$217.00	\$0.00	\$223.00	N	FCR	GST Exempt
Plus: – per application (requiring Site Audit)	\$212.00	\$0.00	\$218.00	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	\$217.00	\$0.00	\$223.00	N	FCR	GST Exempt
Plus: – per Certificate (requiring Site Audit)	\$212.00	\$0.00	\$218.00	N	FCR	GST Exempt

BUILDING INFORMATION CERTIFICATE APPLICATION FEE (S6.24) 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.

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)) (Cl 261 EP&A (Reg))	\$13.00	\$0.00	\$13.00	N	S	GST Exempt

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Page 89 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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ANY OTHER CLASS OF BUILDING [continued]

Additional inspection	\$90.00	\$0.00	\$90.00	N	S	GST Exempt
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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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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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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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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)	\$350.00	\$32.64	\$359.00	Y	MB	10%
Cost not exceeding \$5,000 – per \$100	\$1.93	\$0.18	\$1.97	Y	MB	10%
Exceeding \$5,000 – First \$5,000	\$445.00	\$41.50	\$456.50	Y	MB	10%
Each add \$1,000 up to \$100,000 – per \$1,000	\$5.23	\$0.49	\$5.36	Y	MB	10%
Each add \$1,000 over \$100,000 and up to – \$250,000 – per \$1,000	\$2.86	\$0.27	\$2.94	Y	MB	10%
Each add \$1,000 over \$250,000 – per \$1,000	\$1.65	\$0.15	\$1.70	Y	MB	10%

DEMOLITION WORK

per Application	\$471.00	\$43.91	\$483.00	Y	MB	10%
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STRATA AND TORRENS SUBDIVISION

per Application	\$350.00	\$32.73	\$360.00	Y	MB	10%
Plus – Additional fee per new allotment created	\$82.00	\$7.73	\$85.00	Y	MB	10%

HOME BUSINESS

per Application	\$350.00	\$32.64	\$359.00	Y	MB	10%
Plus – For any associated building work – a) Cost not exceeding \$5,000 – per \$100	\$1.93	\$0.18	\$2.00	Y	MB	10%
Exceeding \$5,000 – First \$5,000	\$445.00	\$41.50	\$456.50	Y	MB	10%
Each add \$1,000 up to \$100,000 – per \$1,000	\$5.23	\$0.49	\$5.36	Y	MB	10%
Each add \$1,000 over \$100,000 and up to – \$250,000 – per \$1,000	\$2.87	\$0.27	\$2.95	Y	MB	10%

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Page 91 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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HOME BUSINESS [continued]

Each add \$1,000 over \$250,000 – per \$1,000	\$1.65	\$0.15	\$1.69	Y	MB	10%
per Application (total floor area of all structures does not exceed 30m2)	\$257.00	\$24.00	\$264.00	Y	MB	10%

SIGNAGE/DIRECTORY BOARD SIGN ERECTED ON EXISTING FREESTANDING STRUCTURE

per Application	\$257.00	\$24.00	\$264.00	Y	MB	10%
Plus – Cost not exceeding \$5,000 – per \$100	\$1.93	\$0.18	\$2.00	Y	MB	10%
Exceeding \$5,000 – First \$5,000	\$353.00	\$32.91	\$362.00	Y	MB	10%
Each add \$1,000 up to \$100,000 – per \$1,000	\$5.23	\$0.49	\$5.36	Y	MB	10%
Each add \$1,000 over \$100,000 and up to – \$250,000 – per \$1,000	\$2.87	\$0.27	\$2.95	Y	MB	10%
Each add \$1,000 over \$200,000 – per \$1,000	\$1.65	\$0.15	\$1.70	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	\$250.00	\$23.36	\$257.00	Y	MB	10%
Cost not exceeding \$5,000 – Plus per \$100	\$1.76	\$0.16	\$1.80	Y	MB	10%
\$5,001 to \$50,000 – Base Fee	\$337.00	\$31.45	\$346.00	Y	MB	10%
Plus for each \$1,000 from \$5,001 to \$50,000	\$9.63	\$0.90	\$9.87	Y	MB	10%
\$50,001 to \$100,000 – Base Fee	\$770.00	\$71.75	\$789.25	Y	MB	10%
Plus for each \$1,000 from \$50,001 to \$100,000	\$9.53	\$0.89	\$9.80	Y	MB	10%
\$101,000 to \$250,000 – Base Fee	\$1,246.00	\$116.10	\$1,277.15	Y	MB	10%
Plus for each \$1,000 from \$100,001 to \$250,000	\$6.88	\$0.64	\$7.05	Y	MB	10%
\$251,001 to \$500,000 – Base Fee	\$2,277.00	\$212.18	\$2,333.93	Y	MB	10%
Plus for each \$1,000 from \$250,001 to \$500,000	\$5.39	\$0.50	\$5.55	Y	MB	10%
\$500,001 to \$1,000,000 – Base Fee	\$3,625.00	\$337.78	\$3,715.62	Y	MB	10%
Plus for each \$1,000 from \$500,001 to \$1,000,000	\$3.63	\$0.34	\$3.72	Y	MB	10%

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Page 92 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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BUILDING/CONSTRUCTION/EARTH WORKS/CONTAINER RECYCLING FACILITIES [continued]

Greater than \$1,000,000 – Base Fee	\$5,440.00	\$506.91	\$5,576.00	Y	MB	10%
Plus for each \$1,000 above \$1,000,001	\$2.31	\$0.22	\$2.37	Y	MB	10%
Plus – Assessment of Performance Solution (Fire Engineered) – per each Performance Requirement:	\$319.00	\$29.73	\$327.00	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	\$498.00	\$46.45	\$511.00	Y	MB	10%
Plus Cost not exceeding \$5,000 – per \$100	\$1.93	\$0.18	\$1.97	Y	MB	10%
Exceeding \$5,000 – First \$5,000	\$594.00	\$55.36	\$609.00	Y	MB	10%
Exceeding \$5,000 – Each add \$1,000 up to \$100,000 – per \$1,000	\$5.23	\$0.49	\$5.36	Y	MB	10%
Each add \$1,000 over \$100,000 and up to \$250,000 – per \$1,000	\$2.87	\$0.27	\$2.95	Y	MB	10%
Each add \$1,000 over \$250,000 – per \$1,000	\$1.65	\$0.15	\$1.69	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	\$76.00	\$7.09	\$78.00	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.

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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BUSHFIRE ATTACK LEVEL (BAL) CERTIFICATE APPLICATION FEE

per BAL Certificate Application	\$250.00	\$23.36	\$257.00	Y	MB	10%
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CERTIFICATION OF FLOOD DESIGNATION OF FLOOD CONTROL LOT

Determination involving only Extract/Interpolation from Flood Study	\$207.00	\$19.36	\$213.00	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	\$207.00	\$19.36	\$213.00	Y	MB	10%
each subsequent hour or part thereof:	\$207.00	\$19.36	\$213.00	Y	MB	10%
Inspection of building – the first hour or part thereof	\$207.00	\$19.36	\$213.00	Y	MB	10%
Inspection of building – each subsequent hour or part thereof:	\$138.00	\$12.91	\$142.00	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)	\$207.00	\$19.36	\$213.00	Y	MB	10%
\$50,001 – \$200,000 (per inspection) (minimum 4 inspections)	\$277.00	\$25.82	\$284.00	Y	MB	10%
> \$200,000 (per inspection)	\$404.00	\$37.73	\$415.00	Y	MB	10%

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Page 94 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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INDUSTRIAL/COMMERCIAL [continued]

\$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)	\$207.00	\$19.36	\$213.00	Y	MB	10%
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RESIDENTIAL (CLASS 1)

<= 200 m2 (up to 5 building inspections)	\$539.00	\$50.27	\$553.00	Y	MB	10%
200 m2 to 300m2 (up to 5 building inspections)	\$707.00	\$65.91	\$725.00	Y	MB	10%
> 300 m2 (up to 5 building inspections)	\$894.00	\$83.36	\$917.00	Y	MB	10%
per additional inspection and reinspection	\$167.00	\$15.56	\$171.18	Y	MB	10%
per additional reinspection	\$106.00	\$9.91	\$109.00	Y	MB	10%

RESIDENTIAL (MULTI-DWELLINGS)

1st dwelling unit (up to 5 building inspections)	\$539.00	\$50.27	\$553.00	Y	MB	10%
per each additional dwelling unit (up to 5 building inspections)	\$388.00	\$36.18	\$398.00	Y	MB	10%
per additional inspection and reinspection	\$167.00	\$15.64	\$172.00	Y	MB	10%
per additional reinspection	\$106.00	\$9.91	\$109.00	Y	MB	10%

SMALL STRUCTURES INCLUDING RURAL OUT-BUILDINGS (CLASS 10)

per inspection (up to 2 inspections)	\$222.00	\$20.73	\$228.00	Y	MB	10%
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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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	\$110.00	N	S	GST Exempt
\$5,001 – \$50,000	\$170.00	\$0.00	\$170.00	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	\$352.00	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	\$1,160.00	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	\$1,745.10	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	\$2,615.00	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	\$15,875.00	N	S	GST Exempt
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

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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MINOR STRUCTURES (DOMESTIC, CARPORTS, PERGOLAS, POOLS ETC)

up to \$50,000	\$110.00	\$0.00	\$110.00	N	S	GST Exempt
\$50,001 – \$100,000	\$300.00	\$0.00	\$300.00	N	S	GST Exempt

DESIGNATED DEVELOPMENT (IN ADDITION TO ALL OTHER FEES)

per application	\$920.00	\$0.00	\$920.00	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	\$285.00	N	S	GST Exempt
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(C) SUBDIVISION

per application (includes creation of New Road)	\$665.00	\$0.00	\$665.00	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	\$330.00	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	\$330.00	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	\$140.00	N	S	GST Exempt

(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

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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FOR THE FIRST ADVERTISEMENT ON THE APPLICATION

per application	\$285.00	\$0.00	\$285.00	N	S	GST Exempt
Plus – Plus per additional advertisement in excess of the first -	\$93.00	\$0.00	\$93.00	N	S	GST Exempt

(E) 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	\$14.00	\$0.00	\$14.50	N	MB	GST Exempt
Rental Per Metre/Week (Class 3 – 9 Buildings – Concrete Surface)	\$13.00	\$0.00	\$14.00	N	MB	GST Exempt
Rental Per Metre/Week (Class 3 – 9 Buildings – Bitumen)	\$8.45	\$0.00	\$8.70	N	MB	GST Exempt
Rental Per Metre/Week (Class 3 – 9 Buildings – Other)	\$7.00	\$0.00	\$7.50	N	MB	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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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
ADVERTISED DEVELOPMENT						
per application	\$1,105.00	\$0.00	\$1,105.00	N	S	GST Exempt
DESIGNATED DEVELOPMENT						
per application	\$2,220.00	\$0.00	\$2,220.00	N	S	GST Exempt
PROHIBITED DEVELOPMENT						
per application	\$1,105.00	\$0.00	\$1,105.00	N	S	GST Exempt
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	\$190.00	N	S	GST Exempt
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
ALL OTHER DEVELOPMENT						
Up to \$5,000	\$55.00	\$0.00	\$55.00	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

Name	Year 20/21 Last YR Fee (incl. GST)	GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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\$5,001-\$250,000

Base Fee	\$85.00	\$0.00	\$85.00	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	\$500.00	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	\$712.00	N	S	GST Exempt
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	\$987.00	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	\$4,737.00	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	\$55.00	N	S	GST Exempt
per application where value is \$100,000 or less than or equal to \$1,000,000.	\$150.00	\$0.00	\$150.00	N	S	GST Exempt

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Page 100 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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REVIEW OF DETERMINATION OF DA REJECTION (SEC 8.2(1)(C)) [continued]

per application where the value is greater than \$1,000,000	\$250.00	\$0.00	\$250.00	N	S	GST Exempt
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BASIX MODIFICATION

Fee to cover the cost of assessing and determining the application.

per application	\$76.00	\$0.00	\$78.00	N	MB	GST Exempt
Cost includes both DA and/or CC Applications or CDC Application						

MODIFIED DA CONSENT APPLICATION FEE (\$4.55(1))

Modifications involving minor error, misdescription or miscalculation	\$71.00	\$0.00	\$71.00	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 (\$4.55(1A)) (\$4.56(1))

Statutory Fee to offset the cost of assessing and determining the application.

The lesser of	\$645.00	\$0.00	\$645.00	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.						

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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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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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	\$190.00	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	\$55.00	N	S	GST Exempt
\$5,001 – \$250,000 – Base Fee	\$85.00	\$0.00	\$85.00	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	\$500.00	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	\$712.00	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	\$987.00	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	\$4,737.00	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 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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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	\$296.00	\$0.00	\$304.00	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	\$97.00	\$9.09	\$100.00	Y	MB	10%
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PLUS: A)***COST NOT EXCEEDING \$5,000***

Base Fee	\$97.00	\$9.09	\$100.00	Y	MB	10%
Plus for each \$100 for \$0 to \$5,000	\$2.31	\$0.22	\$2.37	Y	MB	10%

PLUS: B)***EXCEEDING \$5,000***

Base Fee	\$213.00	\$19.91	\$219.00	Y	MB	10%
Plus for each \$1,000 from \$5,001 to \$100,000	\$5.70	\$0.53	\$5.85	Y	MB	10%

\$101,000 TO \$250,000

Base Fee	\$754.00	\$70.26	\$772.85	Y	MB	10%
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Page 103 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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\$101,000 TO \$250,000 [continued]

Plus for each \$1,000 above \$100,000	\$3.58	\$0.33	\$3.66	Y	MB	10%
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\$251,000 TO \$500,000

Base Fee	\$1,290.00	\$120.21	\$1,322.26	Y	MB	10%
Plus for each \$1,000 above \$250,000	\$1.93	\$0.18	\$1.97	Y	MB	10%

\$501,000 TO \$1,000,000

Base Fee	\$1,772.00	\$165.12	\$1,816.30	Y	MB	10%
Plus for each \$1,000 above \$500,000	\$2.31	\$0.22	\$2.37	Y	MB	10%

\$1,001,000 AND ABOVE

Base Fee	\$2,927.00	\$272.74	\$3,000.17	Y	MB	10%
Plus for each \$1,000 above \$1,000,000	\$2.26	\$0.21	\$2.26	Y	MB	10%

PLUS:

Assessment of Performance Solution (Fire Engineered):	\$319.00	\$29.73	\$327.00	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%
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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CONSTRUCTION CERTIFICATE APPLICATION EXPRESS ASSESSMENT SERVICE FEE

Class 1a Single Dwelling House	\$256.00	\$23.91	\$263.00	Y	MB	10%
Class 10 Structures	\$125.00	\$11.82	\$130.00	Y	MB	10%
Class 1a Dual Occupancy	\$510.00	\$47.55	\$523.00	Y	MB	10%

ALL OTHER CLASSES OF BUILDING

Up to \$150,000	\$561.00	\$51.00	\$561.00	Y	MB	10%
\$150,001 to \$1,000,000 – % of Value of Works			0.35%	Y	MB	10%
Over \$1,000,000			Actual Cost plus 30%	Y	MB	10%
Express Assessments within 7 (Seven) Days			Actual Cost plus 30%	Y	MB	10%

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	\$113.00	\$10.55	\$116.00	Y	FCR	10%
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INFRASTRUCTURE STRATEGY & DESIGN INSPECTION FEE

Civil Engineering Inspection Fee (New Greenfield Subdivision) – Per Lot	\$1,697.00	\$158.18	\$1,740.00	Y	FCR	10%
Civil Engineering Inspection Fee (Minor Subdivisions – established) – per lot	\$318.00	\$29.64	\$326.00	Y	FCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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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	\$76.00	\$7.09	\$78.00	Y	MB	10%
The lesser of or % of Original CC Application Fee			50%	Y	MB	10%
BASIX Modification	\$76.00	\$6.91	\$76.00	Y	MB	10%

BUILDING CLASS 2 TO 9

Minor Modification	\$153.00	\$14.27	\$157.00	Y	MB	10%
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	\$65.00	\$6.09	\$67.00	Y	MB	10%

MODIFICATION OF SUBDIVISION WORKS CERTIFICATE APPLICATION FEE

Infrastructure Strategy Inspection Fee – Minor Modification	\$175.00	\$0.00	\$180.00	N	FCR	GST Exempt
or The Lesser of % of Original CC Application Fee			50%	N	FCR	GST Exempt
Infrastructure Strategy Inspection Fee – Major Modification	\$524.00	\$0.00	\$538.00	N	FCR	GST Exempt
or The Greater of % of Original CC Application Fee			50%	N	FCR	GST Exempt

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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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)	\$209.00	\$19.55	\$215.00	Y	MB	10%
\$50,001 – \$200,000 (per inspection) (minimum 4 inspections)	\$278.00	\$25.91	\$285.00	Y	MB	10%
> \$200,000 (per inspection)	\$407.00	\$38.00	\$418.00	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)	\$209.00	\$19.55	\$215.00	Y	MB	10%

RESIDENTIAL (SINGLE DWELLING HOUSES, DUAL OCCUPANCIES AND SECONDARY DWELLINGS)

<= 200 m2 (up to 5 building inspections)	\$660.00	\$61.55	\$677.00	Y	MB	10%
200 m2 to 300m2 (up to 5 building inspections)	\$696.00	\$64.91	\$714.00	Y	MB	10%

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Page 107 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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RESIDENTIAL (SINGLE DWELLING HOUSES, DUAL OCCUPANCIES AND SECONDARY DWELLINGS) [continued]

> 300 m2 (up to 5 building inspections)	\$871.00	\$81.18	\$893.00	Y	MB	10%
per additional inspection	\$171.00	\$16.00	\$176.00	Y	MB	10%
per reinspection	\$108.00	\$10.09	\$111.00	Y	MB	10%

MULTI UNIT HOUSING

per dwelling unit (up to 5 building inspections)	\$660.00	\$61.55	\$677.00	Y	MB	10%
per additional inspection	\$176.00	\$16.55	\$182.00	Y	MB	10%

SMALL STRUCTURES INCLUDING RURAL OUT-BUILDINGS (CLASS 10)

per inspection (up to 2 inspections)	\$222.00	\$20.73	\$228.00	Y	MB	10%
Inspections carried out (out of hours 9.00am-5.00pm) to be quoted on an individual basis						

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	\$0.00	\$19.00	\$209.00	Y	MB	10%
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RESIDENTIAL (SINGLE DWELLING HOUSES, DUAL OCCUPANCIES AND SECONDARY DWELLINGS)

per additional inspection	\$0.00	\$15.55	\$171.00	Y	MB	10%
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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MULTI UNIT HOUSING

per inspection	\$0.00	\$15.55	\$171.00	Y	MB	10%
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SMALL STRUCTURES INCLUDING RURAL OUT-BUILDINGS (CLASS 10)

per inspection	\$171.00	\$15.55	\$171.00	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	\$319.00	\$29.73	\$327.00	Y	MB	10%
plus – per hour or part thereof in excess of one hour	\$319.00	\$29.73	\$327.00	Y	MB	10%
issue of – compliance report	\$227.00	\$21.18	\$233.00	Y	MB	10%

ISSUE OF COMPLIANCE CERTIFICATE – COUNCIL IS PC (\$6.17)

Cost of assessing and issuing compliance certificate

Classification of specified/proposed building	\$186.00	\$17.36	\$191.00	Y	MB	10%
Development complies with a specific condition of DA	\$186.00	\$17.36	\$191.00	Y	MB	10%
Other (Building work/Subdivision work complies with plans/standards)	\$186.00	\$17.36	\$191.00	Y	MB	10%
plus – if inspection is required	\$204.00	\$19.09	\$210.00	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

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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SUBDIVISION CERTIFICATE APPLICATION FEE

Fee to offset the cost of certifying compliance with conditions of consent and releasing plan of Subdivision

Subdivision Certificate Application	\$485.00	\$0.00	\$500.00	N	PCR	GST Exempt
Amendment of Linen Plan (due to inaccuracy by applicant)	\$195.00	\$0.00	\$200.00	N	PCR	GST Exempt
Linen Plan Urgent Signing/Resigning Fee	\$190.00	\$0.00	\$195.00	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	\$172.00	\$0.00	\$177.00	N	PCR	GST Exempt
per Subdivision Certificate	\$190.00	\$0.00	\$195.00	N	PCR	GST Exempt

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	\$318.00	\$0.00	\$326.00	N	FCR	GST Exempt
Application Fee	1.0% of Contribution Value			N	PCR	GST Exempt

COMPREHENSIVE DEVELOPMENT CONTROL PLAN PREPARATION

Fee to offset the cost of preparing Development Control Plan.

Initial assessment of amendment request. Further costs may be applicable after completion of task	\$2,161.00	\$0.00	\$2,216.00	N	PCR	GST Exempt
Advertising Fee if Council resolves to exhibit DCP	\$1,054.00	\$0.00	\$1,081.00	N	PCR	GST Exempt
Preparation of DCP Amendment	\$5,960.00	\$0.00	\$6,110.00	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)

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Page 110 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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SECTION 10.7 CERTIFICATE APPLICATION FEE [continued]

10.7(2) One(1) lot application	\$53.00	\$0.00	\$53.00	N	S	GST Exempt
10.7(2)& 10.7(5) One(1) lot application	\$133.00	\$0.00	\$133.00	N	S	GST Exempt
10.7(2) 2nd or more lots in same holding – per lot	\$53.00	\$0.00	\$53.00	N	S	GST Exempt
10.7(2) & (10.7(5) 2nd or more lots in same holding – per lot	\$133.00	\$0.00	\$133.00	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	\$336.00	\$0.00	\$345.00	N	FCR	GST Exempt
Information as per Section 10.7(2) and (5) – per lot	\$336.00	\$0.00	\$345.00	N	FCR	GST Exempt

COMPLIANCE**ANIMAL SHELTER****RELEASE FEES**

Fee to cover release of detained companion animals

first offence	\$35.00	\$0.00	\$40.00	N	FCR	GST Exempt
second & subsequent	\$100.00	\$0.00	\$110.00	N	FCR	GST Exempt

MAINTENANCE CHARGE

Charge to cover cost of daily maintenance of detained companion animals

Maintenance charge – per day	\$32.00	\$0.00	\$35.00	N	FCR	GST Exempt
Animal Welfare Group – boarding – per day/per animal	\$11.15	\$0.00	\$13.00	N	FCR	GST Exempt

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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MICRO CHIPPING FEE

Fee to cover cost of Micro chipping animals

per animal	\$37.00	\$3.45	\$38.00	Y	FCR	10%
Promotion	\$20.00	\$1.82	\$20.00	Y	FCR	10%
Microchipping Day			No Charge	Y	NC	N/A

SALE OF COMPANION ANIMAL (INCLUDING MICROCHIPPING)

For sale of companion animal.

Puppies – under 12 months of age	\$0.00	\$38.50	\$423.50	Y	FCR	10%
Dogs under 5 years of age	\$0.00	\$35.40	\$389.40	Y	FCR	10%
Dogs over 5 years of age	\$0.00	\$12.00	\$132.00	Y	FCR	10%
Kitten – under 12 months of age	\$0.00	\$19.80	\$217.80	Y	FCR	10%
Cats – up to 5 years of age	\$0.00	\$12.00	\$132.00	Y	FCR	10%
Cats over 5 years of age	\$0.00	\$8.00	\$88.00	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	\$14.00	\$1.27	\$14.00	Y	FCR	10%
Rescue group (no microchipping)			No Charge	Y	NC	N/A

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

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Page 112 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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SURRENDER FEE [continued]

Surrender Fee – per animal	\$62.00	\$0.00	\$64.00	N	PCR	GST Exempt
Animal Welfare Group surrender – per animal	\$25.00	\$0.00	\$25.63	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 with Statutory increases yet to be advised.

Desexed Purchased from Animal Shelter	\$30.00	\$0.00	\$30.00	N	S	GST Exempt
Registration Fee (Not Desexed)	\$210.00	\$0.00	\$210.00	N	S	GST Exempt
Registration Fee (Desexed)	\$58.00	\$0.00	\$58.00	N	S	GST Exempt
Pensioner (Desexed)	\$25.00	\$0.00	\$25.00	N	S	GST Exempt
Recognised Breeder	\$58.00	\$0.00	\$58.00	N	S	GST Exempt
28 Day Late Fee	\$16.00	\$0.00	\$16.00	N	PCR	GST Exempt
Administration Fee for updating Companion Animal Register	\$0.00	\$0.00	\$15.00	N	FCR	GST Exempt

ANNUAL PERMIT FEES (COMPANION ANIMALS ACT)

Cat not desexed	\$80.00	\$0.00	\$80.00	N	S	GST Exempt
Dangerous Dog	\$195.00	\$0.00	\$195.00	N	S	GST Exempt
Restricted Dog	\$195.00	\$0.00	\$195.00	N	S	GST Exempt

MERCHANDISE

Identification Tag – per tag	\$12.00	\$1.14	\$12.50	Y	FCR	10%
Identification Tag – per tag (promotion)	\$8.00	\$0.82	\$9.00	Y	FCR	10%
Dangerous/Restricted Dog Collar – small dog	\$46.00	\$4.36	\$48.00	Y	FCR	10%

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Page 113 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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MERCHANDISE [continued]

Dangerous/Restricted Dog Collar – medium dog	\$54.00	\$5.09	\$56.00	Y	FCR	10%
Dangerous/Restricted Dog Collar – large dog	\$59.00	\$5.55	\$61.00	Y	FCR	10%
Dangerous/Restricted Dog Collar – extra large dog	\$64.00	\$6.00	\$66.00	Y	FCR	10%
Dangerous Dog Sign – per Sign	\$61.00	\$5.73	\$63.00	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)	\$154.00	\$0.00	\$158.00	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

HORSE

per animal – per day	\$20.00	\$0.00	\$21.00	N	FCR	GST Exempt
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CATTLE

per animal – per day	\$20.00	\$0.00	\$21.00	N	FCR	GST Exempt
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
<i>SHEEP/GOATS ETC</i>						
per animal – per day	\$5.00	\$0.00	\$11.00	N	FCR	GST Exempt
<i>PIGS/DEER ETC</i>						
per animal – per day	\$10.00	\$0.00	\$11.00	N	FCR	GST Exempt
<i>STOCK INVESTIGATIONS</i>						
Charge to cover costs associated with investigating and impounding stock.						
<i>CALL OUT</i>						
per hour/per person	\$260.00	\$24.27	\$267.00	Y	FCR	10%
<i>NORMAL WORKING HOURS</i>						
per hour/per person	\$110.00	\$10.91	\$120.00	Y	FCR	10%
<i>EQUIPMENT CHARGE</i>						
Charge to cover cost of handling and hiring of plant and equipment						
<i>LIGHT DUTY YARDS</i>						
per day	\$308.00	\$28.73	\$316.00	Y	FCR	10%
<i>FLOAT (LIGHT)</i>						
per hour	\$38.00	\$3.55	\$39.00	Y	FCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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VEHICLES

per hour	\$38.00	\$3.55	\$39.00	Y	FCR	10%
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CARRIER FEES

Charge		Actual Cost + 12.5%		Y	FCR	10%
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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
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CONVEYANCE & HANDLING IMPOUNDED ARTICLES FEES

Fees applied to owners of vehicles and other items which are impounded

MOTOR VEHICLE CONVEYANCE STORAGE

per vehicle	\$260.00	\$0.00	\$270.00	N	FCR	GST Exempt
per day impounded item storage	\$4.05	\$0.00	\$5.00	N	FCR	GST Exempt

SHOPPING TROLLEY CONVEYANCE STORAGE

per trolley	\$80.00	\$0.00	\$82.00	N	FCR	GST Exempt
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MISC. SMALL ARTICLES CONVEYANCE STORAGE

per article	\$65.00	\$0.00	\$70.00	N	FCR	GST Exempt
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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MISC. LARGE ARTICLES CONVEYANCE STORAGE

per article	\$245.00	\$0.00	\$252.00	N	FCR	GST Exempt
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ENVIRONMENT & 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	\$200.00	\$0.00	\$225.00	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	\$180.00	\$0.00	\$185.00	N	FCR	GST Exempt
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ITINERANT VENDORS – SITE APPROVAL/APPROVAL RENEWAL

per month or part thereof	\$229.00	\$0.00	\$235.00	N	FCR	GST Exempt
per year	\$495.00	\$0.00	\$550.00	N	FCR	GST Exempt

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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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	\$323.00	\$0.00	\$340.00	N	FCR	GST Exempt
Compliance Audit	\$166.00	\$0.00	\$220.00	N	FCR	GST Exempt

WASTE STORAGE CONTAINER (PUBLIC PLACE) APPROVAL (\$68) – BINS IN EXCESS OF 240LT

Fee to cover Costs associated with issuing an approval and ensuring Compliance

per Application	\$145.00	\$0.00	\$155.00	N	FCR	GST Exempt
Rental of Land – per month	\$844.00	\$0.00	\$866.00	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	\$365.00	\$0.00	\$375.00	N	FCR	GST Exempt
Rent – per week	\$72.00	\$6.73	\$74.00	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	\$145.00	\$0.00	\$175.00	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 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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ACCESS LICENCE FEE

per year	\$130.00	\$0.00	\$135.00	N	FCR	GST Exempt
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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	\$563.00	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 2004 (as amended)

Administration Fee (Low Risk/Home based)	\$59.51	\$0.00	\$59.51	N	S	GST Exempt
Administration Fee (Medium and High)	\$60.00	\$0.00	\$60.00	N	S	GST Exempt
Inspection Fee (Medium and High)	\$162.00	\$0.00	\$162.00	N	S	GST Exempt
Inspection Fee (Medium and High)>1 hour	\$291.00	\$0.00	\$291.00	N	S	GST Exempt
Re Inspection Fee	\$220.00	\$0.00	\$220.00	N	S	GST Exempt

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	\$339.00	N	S	GST Exempt
Maximum Fee set under Food Regulations 2010.						

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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REGULATED PREMISES INSPECTION FEES

Registration required under Public Health Act.

Cooling Tower Inspection	\$135.00	\$0.00	\$190.00	N	FCR	GST Exempt
Regulated System Inspection	\$135.00	\$0.00	\$190.00	N	FCR	GST Exempt
Skin Penetration Business Inspection	\$135.00	\$0.00	\$190.00	N	FCR	GST Exempt
Underground Petroleum Storage Systems (UPSS) Inspection – Protection of the Environment Operations Act (POEO)	\$135.00	\$0.00	\$380.00	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	\$574.56	\$0.00	\$574.56	N	S	GST Exempt
In any Other case	\$277.02	\$0.00	\$277.02	N	S	GST Exempt

PER REINSPECTION (PROHIBITION ORDER)

per hour (Minimum charge of half an hour, Maximum 2 hours)	\$256.50	\$0.00	\$256.50	N	S	GST Exempt
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WATER SAMPLING (POOLS/SPAS) – PRIVATE/PUBLIC

Fee to cover the cost of sampling water in private pools/spas

per hour (minimum half hour)	\$200.00	\$0.00	\$205.00	N	FCR	GST Exempt
laboratory costs			laboratory costs + 12.5%	N	FCR	GST Exempt

WATER SAMPLING (DRINKING) FEE

Fee to cover the cost of sampling drinking water

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Page 120 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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WATER SAMPLING (DRINKING) FEE [continued]

per hour (minimum half hour)	\$200.00	\$0.00	\$205.00	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	\$156.00	\$0.00	\$160.00	N	FCR	GST Exempt
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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)	\$472.00	\$0.00	\$484.00	N	FCR	GST Exempt
Renewal Fee	\$355.00	\$0.00	\$364.00	N	FCR	GST Exempt
Plus: – Annual Compliance Inspection – per site	\$6.00	\$0.00	\$9.50	N	FCR	GST Exempt

INSPECTION FEE

(other than annual inspection & including reinspection)

per hour or part thereof	\$195.00	\$0.00	\$200.00	N	FCR	GST Exempt
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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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	\$28.00	\$2.64	\$29.00	Y	FCR	10%
Registration Fee (Sect. 25 Regulation)	\$11.00	\$1.00	\$11.00	Y	S	10%
Poster Promotion	\$10.00	\$1.00	\$11.00	Y	FCR	GST Exempt

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	\$14.55	\$160.00	Y	FCR	10%
Subsequent Inspection – new owner or new compliance	\$150.00	\$13.64	\$150.00	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

Minor Planning Proposal	\$15,000.00	\$0.00	\$15,500.00	N	PCR	GST Exempt
Payment 1	\$12,500.00	\$0.00	\$13,000.00	N	PCR	GST Exempt

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Page 122 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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MINOR PLANNING PROPOSAL [continued]

Payment 2	\$2,500.00	\$0.00	\$2,500.00	N	PCR	GST Exempt
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MAJOR PLANNING PROPOSAL

Major Planning Proposal	\$35,000.00	\$0.00	\$35,875.00	N	PCR	GST Exempt
Payment 1	\$20,000.00	\$0.00	\$20,500.00	N	PCR	GST Exempt
Payment 2	\$15,000.00	\$0.00	\$15,375.00	N	PCR	GST Exempt

COMPLEX PLANNING PROPOSAL

Complex Planning Proposal	\$50,000.00	\$0.00	\$51,250.00	N	PCR	GST Exempt
Payment 1	\$35,000.00	\$0.00	\$35,875.00	N	PCR	GST Exempt
Payment 2	\$15,000.00	\$0.00	\$15,375.00	N	PCR	GST Exempt

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)	\$10,000.00	\$0.00	\$10,250.00	N	PCR	GST Exempt
per DCP (where there is NO Council adopted structure plan in place and/or >10 lots)	\$20,000.00	\$0.00	\$20,500.00	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	\$72.00	\$0.00	\$100.00	N	FCR	GST Exempt
LEP Map – per set (uncertified)	\$180.00	\$0.00	\$250.00	N	FCR	GST Exempt

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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OTHER POLICY DOCUMENTS CHARGE

Charge to cover the cost of production/ copying

Floodplain Management Plan	\$58.00	\$0.00	\$80.00	N	FCR	GST Exempt
Urban & Rural Strategies (each document)	\$58.00	\$0.00	\$65.00	N	FCR	GST Exempt
Urban & Rural Strategies (full set of supporting documents)	\$179.00	\$0.00	\$700.00	N	FCR	GST Exempt
Policy Documents not otherwise mentioned	\$29.00	\$0.00	\$42.00	N	FCR	GST Exempt

VOLUNTARY PLANNING AGREEMENTS

Lodgement of request for planning agreement and preliminary assessment	\$0.00	\$0.00	\$350.00	N	PCR	GST Exempt
Council assessment & finalisation of agreement (including community consultation) to registration	\$0.00	\$0.00	\$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 (\$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.

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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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.	\$100.55	\$0.00	\$103.50	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)	\$399.10	\$0.00	\$411.00	N	FCR	GST Exempt
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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).	\$325.25	\$0.00	\$335.00	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 (\$3,192.80) 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).	\$83.00	\$0.00	\$85.50	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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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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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)	\$133.00	\$0.00	\$137.00	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)	\$130.00	\$0.00	\$134.00	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.

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PER PARCEL OF RATEABLE LAND WITH A DWELLING LOCATED THEREON

per annum (part year will be charged on a pro-rata basis)	\$142.65	\$13.36	\$147.00	Y	FCR	10%
As a result of changes to GST Legislation this charge now becomes taxable.						

COMPOSTABLE KITCHEN CADDY

Caddy Liners	\$0.00	\$1.18	\$13.00	Y	FCR	10%
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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WASTE MANAGEMENT – OTHER**WASTE MANAGEMENT SERVICE CHARGE (\$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)	\$220.00	\$0.00	\$227.00	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)	\$133.00	\$0.00	\$137.00	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.	\$130.00	\$0.00	\$134.00	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 to be applied to any waste originating from outside the Municipality that comes from NSW metropolitan or regional levy area in addition to Whylandra Waste Disposal Charges – per tonne	\$250.00	\$23.64	\$260.00	Y	FCR	10%
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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.

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Page 127 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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DOMESTIC/COMMERCIAL/INDUSTRIAL – MIXED WASTE – SORTED/PARTIALLY SEGREGATED [continued]

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Sorted Recycling & Mixed Waste – Car	\$7.00	\$0.73	\$8.00	Y	FCR	10%
Car or equivalent – unsorted	\$11.00	\$1.09	\$12.00	Y	FCR	10%
Sorted recycling & Mixed Waste Ute or small trailer – up to 1 cubic metre	\$20.00	\$1.82	\$20.00	Y	FCR	10%
Ute or small trailer – up to 1 cubic metre or equivalent – unsorted	\$28.00	\$2.55	\$28.00	Y	FCR	10%
Large volumes – per tonne	\$105.00	\$10.45	\$115.00	Y	FCR	10%
Large Volumes – Origin outside LGA – per tonne	\$0.00	\$20.91	\$230.00	Y	FCR	10%
minimum charge – unsorted	\$28.00	\$2.55	\$28.00	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 Receiving Centre.

Domestic Mixed Waste - UNSORTED

90% or more of the load is mixed waste requiring disposal to landfill. Less than 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.

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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	\$280.00	\$26.09	\$287.00	Y	FCR	10%
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Page 128 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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ASBESTOS WASTE (DELIVERED SEALED OR WRAPPED AND IN ONE CONTINUOUS OPERATION) [continued]

minimum charge – up to 10 square metres	\$20.00	\$1.82	\$20.00	Y	FCR	10%
per tonne – Origin outside LGA	\$0.00	\$52.18	\$574.00	Y	FCR	10%

CONTAMINATED SOIL (AS APPROVED BY MANAGER)

This material is accepted in accordance with the facility's Environment Protection Licence.

per tonne	\$105.00	\$10.45	\$115.00	Y	FCR	10%
minimum charge	\$28.00	\$2.55	\$28.00	Y	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	\$470.00	\$44.09	\$485.00	Y	FCR	10%
minimum charge	\$75.00	\$7.27	\$80.00	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	\$350.00	\$32.73	\$360.00	Y	FCR	10%
double axle trailer or equivalent	\$126.00	\$11.82	\$130.00	Y	FCR	10%
minimum charge – up to single axle trailer	\$63.00	\$5.91	\$65.00	Y	FCR	10%

DEAD ANIMALS**DISPOSAL OF ANIMALS**

Small Animals eg. dog or cat – per animal	\$12.00	\$1.18	\$13.00	Y	FCR	10%
Medium sized animals eg. large dog >30kg, sheep, goat, calf – per animal	\$25.00	\$2.45	\$27.00	Y	FCR	10%

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Page 129 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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DISPOSAL OF ANIMALS [continued]

Large Animals eg. horse, cow – per animal	\$65.00	\$6.36	\$70.00	Y	FCR	10%
Carcases – per tonne – origin outside LGA	\$0.00	\$14.00	\$154.00	Y	FCR	10%

TYRES (NOT INCLUDING RIMS)

Bike – per tyre	\$5.00	\$0.45	\$5.00	Y	FCR	10%
Car – per tyre	\$8.00	\$0.73	\$8.00	Y	FCR	10%
Light truck / 4WD – per tyre	\$12.00	\$1.09	\$12.00	Y	FCR	10%
Heavy truck – per tyre	\$30.00	\$2.91	\$32.00	Y	FCR	10%
Super Singles – per tyre	\$40.00	\$3.91	\$43.00	Y	FCR	10%
Small Tractor – per tyre	\$65.00	\$6.36	\$70.00	Y	FCR	10%
Large Tractor/Small Earthmoving – per tyre	\$125.00	\$12.27	\$135.00	Y	FCR	10%
Large Earthmoving/Mining			Not accepted	Y	NC	N/A
Additional Charge – any tyre on a rim	\$10.00	\$0.91	\$10.00	Y	FCR	10%

DOMESTIC QUANTITIES 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

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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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
Car batteries (Clean and sorted)		No Charge	Y	NC	N/A
Whitegoods not degassed eg. fridge/airconditioner – per item	\$15.00	\$1.36 \$15.00	Y	FCR	10%

CLEAN FILL

Approved Clean Fill (must be free of contamination and be suitable as landfill cover)		No Charge	Y	NC	N/A
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DRUMMUSTER

"Drum Muster" labelled farm chemical drums that are correctly cleaned to "triple rinse" standard and delivered Monday to Friday.		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
Waste Motor Oil Containers (Domestic Quantities Only) – each Oil Container (any size up to 20L)		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 cubic metre	\$15.00	\$1.45	\$16.00	Y	FCR	10%
Other vehicles – including large trailers & trucks – per tonne	\$40.00	\$3.82	\$42.00	Y	FCR	10%
minimum charge	\$15.00	\$1.45	\$16.00	Y	FCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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CLEAN TIMBER CONSISTING OF UNPAINTED, UNTREATED SAWN TIMBER OF SOUND QUALITY, SUITABLE FOR CHIPPING AND DELIVERED SEPARATELY.

(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)	\$15.00	\$1.45	\$16.00	Y	FCR	10%
Other vehicles – including large trailers & trucks – per tonne	\$40.00	\$3.82	\$42.00	Y	FCR	10%
minimum charge	\$15.00	\$1.45	\$16.00	Y	FCR	10%
Contaminated Timber – consisting of painted, treated, laminated, glued timber – per tonne	\$0.00	\$10.45	\$115.00	Y	FCR	10%

CONCRETE, BRICKS, TILES & ASPHALT (SUITABLE FOR REPROCESSING AS ROAD BASE)

(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.

No reinforcement steel – per tonne	\$35.00	\$3.36	\$37.00	Y	FCR	10%
Reinforcement steel – per tonne	\$50.00	\$5.45	\$60.00	Y	FCR	10%
minimum charge	\$20.00	\$1.91	\$21.00	Y	FCR	10%

MATTRESSES

Single Bed – per mattress	\$10.00	\$0.91	\$10.00	Y	FCR	10%
Larger Mattress – double & larger – per mattress	\$20.00	\$1.82	\$20.00	Y	FCR	10%

RECYCLED PRODUCTS

Garden Compost – per cubic metre	\$0.00	\$2.73	\$30.00	Y	FCR	10%
Re-use Shop Items		Prices as marked		Y	FCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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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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GREEN WASTE, (EXCLUDING STUMPS, ROOT BALLS & PALMS)

Green waste disposal fee

Large volumes – per cubic metre	\$20.00	\$1.45	\$16.00	Y	FCR	10%
Utility or Small Trailer	\$15.00	\$1.45	\$16.00	Y	FCR	10%
minimum charge	\$15.00	\$1.45	\$16.00	Y	FCR	10%
Chipped Green Waste (must be free of contamination and be suitable as mulch)	No Charge			Y		

DOMESTIC/COMMERCIAL/INDUSTRIAL – MIXED WASTE/PARTIALLY SEGREGATED

Waste disposal fee - garbage tip, recycling or transfer station

Sorted Recycling & Mixed Waste Car	\$7.00	\$0.73	\$8.00	Y	FCR	10%
Car or equivalent – unsorted	\$11.00	\$1.09	\$12.00	Y	FCR	10%
Sorted Recycling & Mixed Waste Ute or small trailer – up to 1 cubic metre	\$14.00	\$1.82	\$20.00	Y	FCR	10%
Ute or small trailer – up to 1 cubic metre or equivalent – unsorted	\$18.00	\$2.55	\$28.00	Y	FCR	10%
Large or enclosed trailers – per cubic metre	\$0.00	\$2.55	\$28.00	Y	FCR	10%
Truck – 3 tonne – per truck load	\$168.00	\$16.36	\$180.00	Y	FCR	10%
Larger Vehicles not accepted	Not accepted			Y	NC	N/A

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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TYRES – NOT INCLUDING RIMS**Waste disposal fee - garbage tip, recycling or transfer station**

Bike – per tyre	\$5.00	\$0.45	\$5.00	Y	FCR	10%
Car – per tyre	\$8.00	\$0.73	\$8.00	Y	FCR	10%
Light Truck & 4WD – per tyred	\$12.00	\$1.09	\$12.00	Y	FCR	10%
Heavy Truck – per tyre	\$30.00	\$2.91	\$32.00	Y	FCR	10%
Super singles – per tyre	\$40.00	\$3.91	\$43.00	Y	FCR	10%
Small Tractor – per tyre	\$65.00	\$6.36	\$70.00	Y	FCR	10%
Large Tractor/Small Earthmoving – per tyre	\$125.00	\$12.27	\$135.00	Y	FCR	10%
Large Earthmoving/Mining/Shredded			Not accepted	Y	FCR	10%
Additional Charge – any tyre on a rim	\$10.00	\$0.91	\$10.00	Y	FCR	10%

RECYCLABLES**Waste disposal fee - garbage tip, recycling or transfer station**

Waste Motor Oil – domestic quantities only – maximum 20L	No Charge	Y	NC	N/A
	Last YR Fee No charge			
Clean Fill (By Prior Arrangement Only, Virgin Excavated Natural Material Only – No Concrete, Bricks, timber, asphalt, vegetation etc)	No Charge	Y	NC	N/A
Sorted Domestic Recyclables (Paper, Cardboard & Glass, Plastic, Steel & Aluminium Containers)	No Charge	Y	NC	N/A
"Drum Muster" labelled farm chemical drums that are correctly cleaned to "triple rinse" standard and delivered Monday to Friday. Farm Chemical Drums that are cleaned to "triple rinse" standard and delivered Monday to Friday.	No Charge	Y	NC	N/A
Domestic quantities of e-waste (televisions, laptops, computers, printers, scanners, monitors, telephones, speakers/stereos, DVD & video players)	No Charge	Y	NC	N/A

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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CONCRETE, BRICKS, TILES & ASPHALT

suitable for reprocessing as road base

Car, Utility or small trailer – up to 1 cubic metre	\$20.00	\$1.91	\$21.00	Y	FCR	10%
Large Volumes – per cubic metre – no reinforcement	\$35.00	\$3.64	\$40.00	Y	FCR	10%
Larger Volumes – per cubic metre – containing reinforcement steel	\$35.00	\$4.55	\$50.00	Y	FCR	10%
minimum charge	\$20.00	\$1.91	\$21.00	Y	FCR	10%

RECYCLE SHOP

Recycled Goods	\$6.00	\$0.64	\$7.00	Y	FCR	10%
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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
Car batteries (Clean and sorted)			No Charge	Y	NC	N/A
Whitegoods not degassed eg. fridge/airconditioner – per item	\$15.00	\$1.36	\$15.00	Y	FCR	10%

MATTRESSES

Single Bed – per mattress	\$10.00	\$0.91	\$10.00	Y	FCR	10%
Larger Mattress – double and larger – per mattress	\$20.00	\$1.82	\$20.00	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
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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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.

Rural Households – Electronic Voucher	No Charge (Equivalent 240L quantity per week)	Y	NC	N/A
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RECYCLABLES

Sorted Domestic Recyclables	No Charge	Y	NC	N/A
Ferrous & non ferrous scrap metal	No Charge	Y	NC	N/A
Waste Motor Oil (Domestic Quantities only) – maximum 20L	No Charge	Y	NC	N/A
Drum Muster – Geurie only	No Charge	Y	NC	N/A

DOMESTIC WASTE ONLY – MIXED WASTE/PARTIALLY SEGREGATED

Sorted Recycling & Mixed Waste Car	\$7.00	\$0.73	\$8.00	Y	FCR	10%
Car or equivalent – unsorted	\$11.00	\$1.09	\$12.00	Y	FCR	10%
Sorted Recycling & Mixed Waste Ute or small trailer – up to 1 cubic metre	\$14.00	\$1.82	\$20.00	Y	FCR	10%
Ute or small trailer – up to 1 cubic metre – unsorted	\$18.00	\$2.55	\$28.00	Y	FCR	10%
Large or Enclosed Trailers			Not accepted	Y	FCR	10%
Truck – per truck load			Not accepted	Y	FCR	10%
Commercial or Industrial Waste			Not accepted	Y	FCR	10%

BULKY DOMESTIC HOUSEHOLD FURNITURE

per item of furniture	\$10.00	\$0.91	\$10.00	Y	FCR	10%
Single Bed – per mattress	\$10.00	\$0.91	\$10.00	Y	FCR	10%
Larger Mattress – double & larger – per mattress	\$20.00	\$1.82	\$20.00	Y	FCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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GREEN WASTE – ACCEPTED AT GEURIE, BALLIMORE & STUART TOWN

Car, Utility or small trailer – up to 1 cubic metre	\$15.00	\$1.45	\$16.00	Y	FCR	10%
Large Trailers or over			Not accepted	Y	FCR	10%
			Last YR Fee Not accepted			

TYRES – NOT INCLUDING RIMS

Bike – per tyre	\$5.00	\$0.45	\$5.00	Y	FCR	10%
Car – per tyre	\$8.00	\$0.73	\$8.00	Y	FCR	10%
Note: no other tyres accepted						
Additional Charge – any tyre on a rim	\$10.00	\$0.91	\$10.00	Y	FCR	10%

INFRASTRUCTURE**INFRASTRUCTURE STRATEGY AND DESIGN****SPECIAL CONSULTATIONS**

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

per hour	\$324.00	\$0.00	\$302.00	N	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	\$329.00	\$0.00	\$307.00	N	FCR	10%
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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DRIVEWAY BOXING INSPECTIONS ASSOCIATED WITH DA'S

Charge to cover staff inspections

per inspection	\$329.00	\$0.00	\$307.00	N	FCR	10%
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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)	\$281.00	\$26.27	\$289.00	Y	FCR	10%
Per m2 (Over 5m2)	\$264.00	\$24.64	\$271.00	Y	FCR	10%
Minimum Charge	\$1,365.00	\$0.00	\$1,272.00	N	FCR	10%

CONCRETE

Per m2 (Up to 5m2)	\$422.00	\$39.36	\$433.00	Y	FCR	10%
Per m2 (Over 5m2)	\$412.00	\$38.45	\$423.00	Y	FCR	10%
Minimum Charge	\$2,108.00	\$196.45	\$2,161.00	Y	FCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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ROADS RESTORATION CHARGE

Charge to cover costs of restoring road and footpath openings.

Concrete			Actual Cost	Y	FCR	10%
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BITUMEN SEAL, GRAVEL PAVEMENT

per M2	\$275.00	\$25.64	\$282.00	Y	FCR	10%
Minimum Charge	\$1,239.00	\$115.45	\$1,270.00	Y	FCR	10%

ASPHALTIC SEAL, GRAVEL PAVEMENT

per M2	\$338.00	\$31.55	\$347.00	Y	FCR	10%
Minimum Charge	\$1,371.00	\$127.82	\$1,406.00	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	\$113.00	\$0.00	\$116.00	N	FCR	GST Exempt
Residential driveway inspection	\$124.00	\$0.00	\$124.00	N	FCR	GST Exempt
Commercial/Industrial driveway inspection	\$155.00	\$0.00	\$160.00	N	FCR	GST Exempt
Rural driveway inspection	\$206.00	\$0.00	\$211.50	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	\$124.00	\$0.00	\$128.00	N	FCR	GST Exempt
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DIAL BEFORE YOU DIG

Onsite Consultation – per hour	\$328.00	\$30.64	\$337.00	Y	FCR	10%
Charge to cover cost of consulting on site.						

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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RESTORATION INSPECTION FEE

Fee to cover cost of inspecting works carried out on behalf of other bodies

ROUTINE PER COMPLEX (TIME BASIS)

per inspection	\$184.00	\$0.00	\$189.00	N	FCR	GST Exempt
per hour	\$184.00	\$0.00	\$189.00	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)	\$140.00	\$0.00	\$150.00	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

Application Fee	\$140.00	\$0.00	\$150.00	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)	\$140.00	\$0.00	\$150.00	N	MB	GST Exempt
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CYRIL FLOOD ROTUNDA – HIRE FEE

Charge for use of Rotunda facility

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Page 140 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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CYRIL FLOOD ROTUNDA – HIRE FEE [continued]

Charitable and Non Profit Groups		No Charge	Y	MB	10%
Applicants must have Public Liability Insurance					
Market Activity – Registered Charity	\$260.00	\$24.55	\$270.00	Y	PCR 10%
Market Activity – Not-for-Profit	\$374.00	\$34.91	\$384.00	Y	PCR 10%
Market Activity – Commercial	\$477.00	\$44.45	\$489.00	Y	PCR 10%

COMMERCIAL

First 3 hours	\$255.00	\$23.82	\$262.00	Y	MB 10%
per hour thereafter	\$150.00	\$14.55	\$160.00	Y	MB 10%
Maximum 8 hours					
Phase 3 Power – per hour	\$30.00	\$2.80	\$30.75	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

WORKING HOURS

per crew hour – Minimum charge (5 hours)	\$212.00	\$19.82	\$218.00	Y	FCR 10%
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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OUT OF HOURS

per crew hour – Minimum charge (5 hours)	\$308.00	\$28.73	\$316.00	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	\$582.00	\$0.00	\$597.00	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	\$2,269.68	\$0.00	\$2,326.42	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 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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RESIDENTIAL – SINGLE DWELLING, STRATA UNITS & VACANT LAND

Annual Charge	\$795.62	\$0.00	\$815.50	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 \$107.43 Annual Equivalent \$429.72	N	FCR	GST Exempt
	Last YR Fee Quarterly Amount \$105.40 Annual Equivalent \$421.60			

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Page 143 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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THIS EQUATES TO THE FOLLOWING ACCESS CHARGE (AC) FOR THE VARIOUS WATER CONNECTION SIZES:- [continued]

25mm	Quarterly Amount \$167.86 Annual Equivalent \$671.44	N	FCR	GST Exempt
	Last YR Fee Quarterly Amount \$164.69 Annual Equivalent \$658.76			
32mm	Quarterly Amount \$275.02 Annual Equivalent \$1,100.08	N	FCR	GST Exempt
	Last YR Fee Quarterly Amount \$269.83 Annual Equivalent \$1,079.31			
40mm	Quarterly Amount \$429.72 Annual Equivalent \$1,718.88	N	FCR	GST Exempt
	Last YR Fee Quarterly Amount \$421.60 Annual Equivalent \$1,686.42			
50mm	Quarterly Amount \$671.44 Annual Equivalent \$2,685.75	N	FCR	GST Exempt
	Last YR Fee Quarterly Amount \$658.76 Annual Equivalent \$2,635.02			
65mm	Quarterly Amount \$1,134.73 Annual Equivalent \$4,538.92	N	FCR	GST Exempt
	Last YR Fee Quarterly Amount \$1,113.30 Annual Equivalent \$4,453.19			
80mm	Quarterly Amount \$1,718.88 Annual Equivalent \$6,875.52	N	FCR	GST Exempt
	Last YR Fee Quarterly Amount \$1,686.42 Annual Equivalent \$6,745.66			

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Page 144 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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THIS EQUATES TO THE FOLLOWING ACCESS CHARGE (AC) FOR THE VARIOUS WATER CONNECTION SIZES:- [continued]

100mm	Quarterly Amount \$2,685.75 Annual Equivalent \$10,743.00	N	FCR	GST Exempt
	Last YR Fee Quarterly Amount \$2,635.02 Annual Equivalent \$10,540.10			
150mm	Quarterly Amount \$6,042.94 Annual Equivalent \$24,171.75	N	FCR	GST Exempt
	Last YR Fee Quarterly Amount \$5,928.81 Annual Equivalent \$23,715.22			

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	\$2.28	\$0.00	\$2.34	N	FCR	GST Exempt
Minimum Quarterly Sewerage Charge – Non Residential	\$198.90	\$0.00	\$203.87	N	FCR	GST Exempt

LIQUID TRADE WASTE CHARGES

Charge as per Liquid Trade Waste Policy, indexed in accordance with Policy

APPLICATION FOR APPROVAL TO DISCHARGE TRADE WASTE TO SEWER

Concurrence Classification A	\$314.20	\$0.00	\$322.06	N	S	GST Exempt
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Page 145 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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APPLICATION FOR APPROVAL TO DISCHARGE TRADE WASTE TO SEWER [continued]

Concurrence Classification B	\$314.20	\$0.00	\$322.10	N	S	GST Exempt
Concurrence Classification C	\$431.30	\$0.00	\$442.10	N	S	GST Exempt
Concurrence Classification S	\$431.30	\$0.00	\$442.10	N	S	GST Exempt

ANNUAL TRADE WASTE FEE

In accordance with Trade Waste Policy

Charging Category 1 Discharger – Per year	\$101.47	\$0.00	\$104.01	N	S	GST Exempt
Charging Category 2, 2S Discharger – Per Year	\$202.92	\$0.00	\$207.99	N	S	GST Exempt
Charging Category 3 Discharger – Per year	\$679.15	\$0.00	\$696.13	N	S	GST Exempt

RE-INSPECTION FEE

In accordance with Trade Waste Policy

per re-inspection	\$94.30	\$0.00	\$96.66	N	S	GST Exempt
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TRADE WASTE USAGE CHARGE

Based on \$1.38/Kl in 2007/08, indexed by CPI for Sydney

Charging Category 1 Discharger with appropriate pre-treatment			No Charge	N	S	GST Free
Charging Category 1 Discharger without appropriate pre-treatment – per kilolitre	\$2.04	\$0.00	\$2.09	N	S	GST Free
Charging Category 2 Discharger with # appropriate pre-treatment – per kilolitre	\$2.04	\$0.00	\$2.09	N	S	GST Free
Charging Category 2 Discharger without appropriate pre-treatment – per kilolitre	\$17.38	\$0.00	\$17.81	N	S	GST Free

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).

continued on next page ...

Page 146 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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OTHER BUILDINGS – NEW CONNECTIONS & ALTERATIONS [continued]

Aluminium	\$0.85	\$0.00	\$0.87	N	S	GST Free
Ammonia (as N)	\$2.52	\$0.00	\$2.65	N	S	GST Free
Arsenic	\$85.31	\$0.00	\$87.44	N	S	GST Free
Barium	\$42.64	\$0.00	\$43.71	N	S	GST Free
Biochemical Oxygen Demand (BOD)	\$0.85	\$0.00	\$0.87	N	S	GST Free
Boron	\$0.85	\$0.00	\$0.87	N	S	GST Free
Bromine	\$17.06	\$0.00	\$17.49	N	S	GST Free
Cadmium	\$395.07	\$0.00	\$404.95	N	S	GST Free
Chlorinated Hydrocarbons	\$42.64	\$0.00	\$43.71	N	S	GST Free
Chlorinated Phenolic	\$1,705.65	\$0.00	\$1,748.29	N	S	GST Free
Chlorine	\$1.73	\$0.00	\$1.77	N	S	GST Free
Chromium	\$28.44	\$0.00	\$29.15	N	S	GST Free
Cobalt	\$17.38	\$0.00	\$17.81	N	S	GST Free
Copper	\$17.38	\$0.00	\$17.81	N	S	GST Free
Cyanide	\$85.31	\$0.00	\$87.44	N	S	GST Free
Fluoride	\$4.27	\$0.00	\$4.38	N	S	GST Free
Formaldehyde	\$1.73	\$0.00	\$1.77	N	S	GST Free
Oil & Grease (Total O&G)	\$1.55	\$0.00	\$1.59	N	S	GST Free
Herbicides/defoliant	\$853.42	\$0.00	\$874.76	N	S	GST Free
Iron	\$1.73	\$0.00	\$1.77	N	S	GST Free
Lead	\$42.64	\$0.00	\$43.71	N	S	GST Free
Lithium	\$8.54	\$0.00	\$8.75	N	S	GST Free
Manganese	\$8.54	\$0.00	\$8.75	N	S	GST Free
Mercaptan	\$85.31	\$0.00	\$87.44	N	S	GST Free
Mercury	\$2,843.15	\$0.00	\$2,914.23	N	S	GST Free
Methylene Blue Active Substances (MBAS)	\$0.85	\$0.00	\$0.87	N	S	GST Free
Molybdenum	\$0.85	\$0.00	\$0.87	N	S	GST Free

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Page 147 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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EXCESS MASS CHARGES PER KILOGRAM [continued]

Nickel	\$28.44	\$0.00	\$29.15	N	S	GST Free
Nitrogen* (Total Kjeldahl Nitrogen – Ammonia) as N	\$0.22	\$0.00	\$0.23	N	S	GST Free
Organoarsenic Compounds	\$853.42	\$0.00	\$874.76	N	S	GST Free
Pesticides general (excludes organochlorines and organophosphates)	\$853.42	\$0.00	\$874.76	N	S	GST Free
Petroleum Hydrocarbons (non-flammable)	\$2.84	\$0.00	\$2.91	N	S	GST Free
Phenolic Compounds (non-Chlorinated)	\$8.53	\$0.00	\$8.74	N	S	GST Free
Phosphorus (Total P)	\$1.73	\$0.00	\$1.77	N	S	GST Free
Polynuclear Aromatic Hydrocarbons	\$17.38	\$0.00	\$17.81	N	S	GST Free
Selenium	\$60.03	\$0.00	\$61.53	N	S	GST Free
Silver	\$1.58	\$0.00	\$1.62	N	S	GST Free
Sulphate (SO4)	\$0.18	\$0.00	\$0.19	N	S	GST Free
Sulphide	\$1.73	\$0.00	\$1.77	N	S	GST Free
Sulphite	\$1.89	\$0.00	\$1.94	N	S	GST Free
Suspended Solids (SS)	\$1.11	\$0.00	\$1.14	N	S	GST Free
Thiosulphate	\$0.32	\$0.00	\$0.33	N	S	GST Free
Tin	\$8.53	\$0.00	\$8.74	N	S	GST Free
Total Dissolved Solids	\$0.06	\$0.00	\$0.06	N	S	GST Free
Uranium	\$8.54	\$0.00	\$8.75	N	S	GST Free
Zinc	\$17.38	\$0.00	\$17.81	N	S	GST Free

NON COMPLIANCE CHARGES**NON-COMPLIANCE PH CHARGE**

Value of coefficient K in equation 3 of TW Policy	\$0.47	\$0.00	\$0.48	N	S	GST Free
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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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.

TANKERED WASTE CHARGES (CHARGING CATEGORY 2S) – PER KILOLITRE(KL)**SEPTIC TANK AND PAN WASTE DISPOSAL CHARGE**

Septage	\$25.27	\$0.00	\$25.90	N	S	GST Free
Based on \$18.45 in 2007/08, indexed by CPI for Sydney						

TRADE WASTE SAMPLING

Sampling Cost of trade waste in accordance with the trade waste dischargers' condition of approval	Actual Cost + 10%	N	FCR	GST Exempt
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ACCESS KEY FOR SEPTAGE RECEIVAL STATION**DEPOSIT**

Access/Replacement Key – deposit, refunded if returned in good condition.	\$42.00	\$0.00	\$43.05	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 all Council's Developer Servicing Plan Contributions are payable at the following catchment based rates:-

continued on next page ...

Page 149 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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SEWER HEADWORKS – DEVELOPER CONTRIBUTIONS [continued]

Contributions required from Developers in accordance with the Sewerage Headworks Contribution Policy which was adopted by Council in 2002.

Note: Indexing is based on the CPI for "Public Enterprises State & Local - Water Supply and Sewerage" as per Sec. 3.7 of the Contribution Plan.

CONTRIBUTIONS ARE PAYABLE AT THE FOLLOWING CATCHMENT BASED RATES:- CITY PRECINCT

per Equivalent Tenement	\$5,962.42	\$0.00	\$6,024.43	N	PCR	GST Exempt
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CONTRIBUTIONS ARE PAYABLE AT THE FOLLOWING CATCHMENT BASED RATES:- CAMP ROAD PRECINCT

per Equivalent Tenement	\$2,381.93	\$0.00	\$2,441.48	N	PCR	GST Exempt
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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 it 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	\$6,590.60	\$0.00	\$6,755.15	N	PCR	GST Exempt
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CONTRIBUTIONS ARE PAYABLE AT THE FOLLOWING CATCHMENT BASED RATES:- CAMP ROAD PRECINCT

per Equivalent Tenement	\$2,199.45	\$0.00	\$2,254.45	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

continued on next page ...

Page 150 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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PRESSURE SEWERAGE SUPPLY & INSTALLATION CONTRIBUTION [continued]

Contribution by developers towards the Supply/Installation of Pressure Sewerage Units where Council has approved the use of pressure sewerage. Council retains ownership of installed assets.

Supply & Installation Standard Pressure Sewerage Unit to new customers.	\$11,585.65	\$0.00	\$11,875.29	N	FCR	GST Free
Supply non-standard Pressure Sewerage Unit to new customers. Council will provide a quotation for this work based on the expected actual cost of the work.			Actual Cost	N	FCR	GST Free
Installation Non-Standard installation, or installation of non-standard Pressure Sewerage Units. Council will provide a quotation for this work based on the expected actual cost of the work.			Actual Cost	N	FCR	GST Free
Installation Pressure Sewage System, including street pipelines, reticulation system and modification required to existing sewage system. Council will provide a quotation for this work based on the expected actual cost of the work.			Actual Cost	N	FCR	GST Free
Supply Pressure Sewage Unit to replace an existing Septic Tank Unit Council will provide a quotation for this work based on the expected actual cost of the work.			Actual Cost	N	FCR	GST Free

SEWERAGE WORK

Installation of Property Junction – Council Main			Actual Cost	N	FCR	GST Exempt
Construction of Manhole on existing Council Sewerage Main.			Actual Cost	N	FCR	GST Exempt
Work on private sewer main in an emergency. Council reserves the right to decline this work.			Actual Cost	N	FCR	GST Exempt

SEWERAGE SERVICES – WELLINGTON**DOMESTIC ANNUAL CHARGE :**

Wellington	\$697.14	\$0.00	\$714.57	N	FCR	GST Exempt
Geurie	\$697.14	\$0.00	\$714.57	N	FCR	GST Exempt
Mumbil	\$653.22	\$0.00	\$669.55	N	FCR	GST Exempt
Unoccupied	\$617.00	\$0.00	\$632.43	N	FCR	GST Exempt
Wellington Church Properties	\$558.78	\$0.00	\$572.75	N	FCR	GST Exempt
Sewer Non Rateable Property Access Charge						

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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NON RESIDENTIAL ANNUAL CHARGES :**Sewer Residential Access Charge**

Commercial 20mm	\$372.08	\$0.00	\$381.04	N	FCR	GST Exempt
Minimum charge per annum is \$697.12, with the "Annual Charge" charged per assessment						
Commercial 25mm	\$581.38	\$0.00	\$595.38	N	FCR	GST Exempt
Commercial 31mm	\$893.92	\$0.00	\$915.45	N	FCR	GST Exempt
Commercial 32mm	\$952.52	\$0.00	\$975.46	N	FCR	GST Exempt
Commercial 38mm	\$1,343.21	\$0.00	\$1,375.55	N	FCR	GST Exempt
Commercial 40mm	\$1,488.32	\$0.00	\$1,524.16	N	FCR	GST Exempt
Commercial 50mm	\$2,325.50	\$0.00	\$2,381.50	N	FCR	GST Exempt
Commercial 80mm	\$5,953.28	\$0.00	\$6,096.64	N	FCR	GST Exempt
Commercial 100mm	\$9,302.00	\$0.00	\$9,526.00	N	FCR	GST Exempt
Commercial 150mm	\$20,929.50	\$0.00	\$21,433.50	N	FCR	GST Exempt
Unconnected Service	\$592.00	\$0.00	\$606.80	N	FCR	GST Exempt
Connected Service – No Meter	\$672.02	\$0.00	\$688.82	N	FCR	GST Exempt
Commercial (Non-Profit) – 50mm	\$596.58	\$0.00	\$611.49	N	FCR	GST Exempt

NON RESIDENTIAL ANNUAL CHARGES FOR CHURCHES :

Connected – Villages	\$478.90	\$0.00	\$490.87	N	FCR	GST Exempt
Connected – Wellington	\$478.90	\$0.00	\$490.87	N	FCR	GST Exempt
Unconnected Service – Churches	\$0.00	\$0.00	\$0.00	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						

continued on next page ...

Page 152 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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USAGE CHARGE [continued]

Usage Charge	\$0.98	\$0.00	\$1.01	N	FCR	GST Exempt
Sewer Non Residential Usage Charge						
Minimum Quarterly Sewerage Charge – Non Residential	\$174.28	\$0.00	\$178.64	N	FCR	GST Exempt

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)	\$1,931.54	\$0.00	\$1,951.63	N	REG	GST Exempt
Geurie Sewerage (Per ET)	\$5,098.32	\$0.00	\$5,151.34	N	REG	GST Exempt
Mumbil Sewerage (Per ET)	\$4,462.79	\$0.00	\$4,509.20	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)	\$15,798.25	\$0.00	\$15,962.55	N	PCR	GST Exempt
(Note: all land east of Wheelers Lane have no further contributions to catchment 1.1)						
1.3 – Talbragar Street Drain	\$17,659.50	\$0.00	\$17,843.15	N	PCR	GST Exempt
1.4 – Church Street Drain	\$12,939.55	\$0.00	\$13,074.15	N	PCR	GST Exempt
1.5 – Wingewarra Street Drain	\$1,058.90	\$0.00	\$1,069.90	N	PCR	GST Exempt
1.6 – Bultje Street Drain	\$8,344.55	\$0.00	\$8,431.30	N	PCR	GST Exempt

continued on next page ...

Page 153 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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MACQUARIE RIVER EAST BANK DRAINAGE DIVISION [continued]

1.7 – Cobra Street Drain	\$8,344.55	\$0.00	\$8,431.30	N	PCR	GST Exempt
1.8 – Tamworth Street Outfall	\$23,056.95	\$0.00	\$23,296.75	N	PCR	GST Exempt
1.9 – Dianne Street Outfall	\$20,352.35	\$0.00	\$20,564.00	N	PCR	GST Exempt
1.12 – Margaret Crescent	\$16,427.25	\$0.00	\$16,598.10	N	PCR	GST Exempt

MACQUARIE RIVER WEST BANK DRAINAGE DIVISION

2.4 – Victoria Street Drain	\$15,692.65	\$0.00	\$15,855.85	N	PCR	GST Exempt
2.5 – Alfred Street Drain	\$5,075.50	\$0.00	\$5,128.30	N	PCR	GST Exempt
2.7 – West Dubbo Main Drain	\$10,764.80	\$0.00	\$10,876.75	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	\$3,274.55	\$0.00	\$3,308.60	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	\$9,586.45	\$0.00	\$9,686.15	N	PCR	GST Exempt
4.3 – North Dubbo Drainage Scheme	\$29,545.50	\$0.00	\$29,852.76	N	PCR	GST Exempt
4.4 – Samuels Estate Drainage	\$9,586.45	\$0.00	\$9,686.15	N	PCR	GST Exempt
4.5 – Moffat Estate Drainage	\$9,586.45	\$0.00	\$9,686.15	N	PCR	GST Exempt
4.6 – Purvis Lane Drainage Scheme	\$9,586.45	\$0.00	\$9,686.15	N	PCR	GST Exempt
4.7 – "Yarrandale" Future Scheme	\$9,586.45	\$0.00	\$9,686.15	N	PCR	GST Exempt
4.8 – Merrilea Lane Drainage	\$9,586.45	\$0.00	\$9,686.15	N	PCR	GST Exempt
4.9 – Housing Commission (Apollo Outfall)	\$23,407.10	\$0.00	\$23,650.55	N	PCR	GST Exempt

(Note: Housing Commission Site 3877 has no further contributions to catchment 4.9)

4.1 – Racecourse Drainage Scheme – per lot	\$845.65	\$0.00	\$854.45	N	PCR	GST Exempt
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Page 154 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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TROY CREEK DRAINAGE DIVISION [continued]

4.1 – Racecourse Drainage Scheme – per hectare	\$9,586.45	\$0.00	\$9,686.15	N	PCR	GST Exempt
4.11 – Ballimore Park Drainage Scheme	\$9,586.45	\$0.00	\$9,686.15	N	PCR	GST Exempt
4.12 – Boogadah West Drainage Scheme	\$9,586.45	\$0.00	\$9,686.15	N	PCR	GST Exempt
4.13 – St Georges Terrace Drainage Scheme	\$9,586.45	\$0.00	\$9,686.15	N	PCR	GST Exempt
4.14 – Pine Knoll Drainage	\$9,586.45	\$0.00	\$9,686.15	N	PCR	GST Exempt
4.15 – Stage 9 Outfall	\$9,586.45	\$0.00	\$9,686.15	N	PCR	GST Exempt
4.16 – Sheraton Meadows Trunk Drainage	\$9,586.45	\$0.00	\$9,686.15	N	PCR	GST Exempt
4.17 – Kentucky Court	\$9,586.45	\$0.00	\$9,686.15	N	PCR	GST Exempt
4.18 – Boogadah East Drainage Scheme	\$9,586.45	\$0.00	\$9,686.15	N	PCR	GST Exempt
4.19 – Pontil Outfall	\$9,586.45	\$0.00	\$9,686.15	N	PCR	GST Exempt

SOUTH WEST DUBBO DRAINAGE DIVISION

6.1 – Leavers Street Outfall	\$3,756.00	\$0.00	\$3,795.06	N	PCR	GST Exempt
6.2 – East Delroy Outfall	\$3,739.80	\$0.00	\$3,778.69	N	PCR	GST Exempt
6.3 – West Delroy Outfall	\$4,239.65	\$0.00	\$4,283.69	N	PCR	GST Exempt

DEVELOPER CONTRIBUTIONS – DUBBO SOUTH-EAST STORMWATER DRAINAGE (SECTION 7.11 CONTRIBUTIONS)**DUBBO SOUTH-EAST STORMWATER DRAINAGE**

Keswick – per lot	\$4,182.22	\$0.00	\$4,225.72	N	PCR	GST Exempt
Southlakes – per lot	\$1,309.16	\$0.00	\$1,322.78	N	PCR	GST Exempt
Southlakes Shopping Centre – per lot	\$43,032.68	\$0.00	\$43,480.22	N	PCR	GST Exempt
Magnolia – per lot	\$695.71	\$0.00	\$702.95	N	PCR	GST Exempt
Schools East – per lot	\$2,808.22	\$0.00	\$2,837.43	N	PCR	GST Exempt
Blueridge – per lot	\$2,495.74	\$0.00	\$2,521.70	N	PCR	GST Exempt

continued on next page ...

Page 155 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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DUBBO SOUTH-EAST STORMWATER DRAINAGE [continued]

Schools West – per lot	\$2,495.30	\$0.00	\$2,584.28	N	PCR	GST Exempt
Starjest – per lot	\$2,495.74	\$0.00	\$2,521.70	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	\$98.76	\$0.00	\$100.74	N	S	GST Exempt
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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 7.11)

Per car space not physically provided	\$26,896.00	\$0.00	\$27,175.72	N	PCR	GST Exempt
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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	\$131.00	\$12.27	\$135.00	Y	MB	10%
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Page 156 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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ON STREET CAR PARKING SPACE FEE [continued]

booking fee for per hour leasing	\$21.00	\$2.00	\$22.00	Y	MB	10%
per hour	\$21.00	\$2.00	\$22.00	Y	MB	10%

INFORMATION, DIRECTIONAL & STREET SIGNS CHARGE

Charge to cover cost of installation and perpetual maintenance cost.

SIGN SIZE UNDER .4M2

minimum charge	\$728.00	\$67.91	\$747.00	Y	PCR	10%
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SIGN SIZE OVER .4M2

per M2	\$1,609.00	\$150.00	\$1,650.00	Y	PCR	10%
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DEVELOPER CONTRIBUTIONS

Contributions in accordance with Section 7.11 Contribution Plan "Urban Roads"

URBAN ROADS (SECTION 7.11)

Residential (per trip)	\$605.40	\$0.00	\$611.70	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)	\$402.90	\$0.00	\$407.09	N	PCR	GST Exempt
Industrial (per trip)	\$537.55	\$0.00	\$543.14	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	\$5.75	\$0.00	\$5.81	N	PCR	GST Exempt

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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LINEMARKING/DRIVEWAYS CHARGE

Charge to cover Administration and linemarking costs

PAVEMENT MARKING

per site	\$244.00	\$0.00	\$251.00	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	\$279.41	\$0.00	\$286.40	N	FCR	GST Free
25mm	\$435.88	\$0.00	\$446.78	N	FCR	GST Free
32mm	\$715.27	\$0.00	\$733.15	N	FCR	GST Free
40mm	\$1,117.61	\$0.00	\$1,145.55	N	FCR	GST Free
50mm	\$1,746.27	\$0.00	\$1,789.93	N	FCR	GST Free
65mm	\$2,950.49	\$0.00	\$3,024.25	N	FCR	GST Free
80mm	\$4,470.45	\$0.00	\$4,582.21	N	FCR	GST Free
100mm	\$6,985.08	\$0.00	\$7,159.71	N	FCR	GST Free
150mm	\$15,724.78	\$0.00	\$16,117.90	N	FCR	GST Free
200mm	\$27,941.00	\$0.00	\$28,639.53	N	FCR	GST Free

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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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.	\$252.00	\$0.00	\$258.29	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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FIRE SERVICE

Charge to cover the cost of annual maintenance, if not carried out by the property owner.

MAINTENANCE FEE

Charged to the customer for failure to carry out necessary maintenance or certification and work has to be performed by Council.	\$216.00	\$0.00	\$222.00	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	\$2.12	\$0.00	\$2.17	N	FCR	GST Free
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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DRINKING WATER TO NON RESIDENTIAL PROPERTIES

All Consumption – per Kilolitre	\$2.12	\$0.00	\$2.17	N	FCR	GST Free
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NON DRINKING BORE WATER USAGE CHARGE**ALL CONSUMPTION**

per kilolitre	\$0.43	\$0.00	\$0.44	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	\$5,962.50	\$0.00	\$6,024.50	N	PCR	GST Exempt
In the defined Camp Road Precinct – Per ET	\$2,382.05	\$0.00	\$2,406.85	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	\$5,490.90	\$0.00	\$5,628.20	N	PCR	GST Exempt
In the defined Camp Road Precinct – per ET	\$2,199.45	\$0.00	\$2,254.45	N	PCR	GST Exempt

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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PROPERTY SERVICE CONNECTION FEE FOR NEW CONNECTIONS

Fee set to cover cost of meter installation

WHERE DEVELOPERS CONSTRUCT SERVICE CONNECTIONS

Fee to cover supply, installation of water meter and commissioning of water service upon customer request	\$257.00	\$0.00	\$263.42	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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PROPERTY SERVICE CONNECTION FEE OTHER DEVELOPMENTS

Fee to cover actual cost of water service connections to other developments

FOR CONNECTIONS NOT ASSOCIATED WITH A DEVELOPMENT,

per connection	Actual Cost	N	FCR	GST Exempt
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WATER METER CHARGES

Charge to cover actual cost of moving water connections within a property

MOVE EXISTING WATER CONNECTION CHARGE

Relocate existing water connection. Council will provide a quote on the basis of recovery of the expected actual cost.	Actual Cost	N	FCR	GST Exempt
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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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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WATER METER READING FEE

Fee to cover the cost of reading water meter where access is not available to meter readers during their normal meter reading process due to such things as dangerous dogs being on the premises.

Special reading of meter required due to access to the meter not being possible at time of normal meter reading process.	\$94.00	\$0.00	\$96.39	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 a water meter where calculating the pro rata fees is at the consumer's request.

(Example: A final reading for the sale of property).

Residential	\$94.00	\$0.00	\$96.31	N	FCR	GST Free
Non-Residential	\$132.00	\$0.00	\$135.28	N	FCR	GST Free

WATER METER RE-READING FEE

Fee to cover the cost of reading water meter at the request of the consumer or their representative.

If Council has mis-read meter then fee will be refunded

On request Fee must be paid in advance	\$94.00	\$0.00	\$96.31	N	FCR	GST Free
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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WATER METER REPLACEMENT FEE

Fee to cover the cost of replacing water meter

Replace Water Meter – 20mm	Actual Cost		N	FCR	GST Exempt
Replace Water Meter – Other sizes		Actual Cost	N	FCR	GST Exempt

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	N	FCR	GST Free
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DISCONNECTION, REMOVAL OF UNWANTED WATER METER

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
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RECONNECTION OF WATER SERVICE CHARGE

Charge to cover the actual costs of reconnecting water services

Cost to connect a property to water supply after previously being disconnected. (All sizes)		Actual Cost	N	FCR	GST Free
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INSTALLATION OF TAMPER PROOF DEVICE

Charge set to recover anticipated cost.

Cost to Supply and install tamper proof meter device	\$222.00	\$0.00	\$227.55	N	FCR	GST Free
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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DRAW DRINKING WATER FROM WATER FILLING STATIONS

Access Key Deposit/Replacement	\$42.00	\$0.00	\$43.05	N	FCR	GST Free
Refunded if key returned in good condition and no outstanding accounts for purchase of water.						
Holders of access keys receive monthly water accounts.						
Bulk Drinking Water Charge – per kilolitre	\$3.90	\$0.00	\$4.00	N	FCR	GST Free
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 field investigation calculation and issue letter.

INVESTIGATION FEE

Applicant must state water demand to be modelled.

per application	\$252.00	\$0.00	\$258.30	N	FCR	GST Exempt
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OTHER CHARGES – WATER

Fee to carry out water supply and sewerage work.

Install Flow Restrictor	\$184.00	\$0.00	\$188.60	N	FCR	GST Exempt
Remove Flow Restrictor	\$184.00	\$0.00	\$188.60	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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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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WATER SAMPLE TESTING FEES

Fee to cover the actual costs of providing this service

BACTERIAL TEST FOR OTHER COUNCILS OR OTHER APPROVED BODY AT THE CONVENIENCE OF COUNCIL

Council may decline this work.		Actual Cost +12.5%	Y	FCR	10%
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CHEMICAL TESTING FOR OTHER COUNCILS OR OTHER APPROVED BODIES

Council may decline this work		Actual Cost +12.5%	Y	FCR	10%
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WATER SUPPLY – WELLINGTON**ACCESS CHARGE****Water Access Charges - Annual**

Domestic	\$428.83	\$0.00	\$439.55	N	FCR	GST Free
Commercial 20mm	\$519.43	\$0.00	\$532.42	N	FCR	GST Free
The Availability Charge is charged per meter						
Commercial 25mm	\$803.66	\$0.00	\$823.75	N	FCR	GST Free
Commercial 31mm	\$1,241.14	\$0.00	\$1,272.17	N	FCR	GST Free
Commercial 32mm	\$1,322.96	\$0.00	\$1,356.03	N	FCR	GST Free
Commercial 38mm	\$1,874.75	\$0.00	\$1,921.62	N	FCR	GST Free
Commercial 40mm	\$2,066.64	\$0.00	\$2,118.31	N	FCR	GST Free
Commercial 50mm	\$3,225.63	\$0.00	\$3,306.27	N	FCR	GST Free
Commercial 80mm	\$8,266.14	\$0.00	\$8,472.79	N	FCR	GST Free
Commercial 100mm	\$12,918.52	\$0.00	\$13,241.48	N	FCR	GST Free
Commercial 150mm	\$29,057.04	\$0.00	\$29,783.47	N	FCR	GST Free
Unconnected Service	\$428.83	\$0.00	\$439.55	N	FCR	GST Free

continued on next page ...

Page 165 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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ACCESS CHARGE [continued]

Connected Service – No Meter	\$519.43	\$0.00	\$532.42	N	FCR	GST Free
Dedicated Fire Service	\$519.43	\$0.00	\$532.42	N	FCR	GST Free

ACCESS CHARGE FOR COMMERCIAL (NON-PROFIT)**Water Access Charges - Annual**

Commercial 50mm	\$803.66	\$0.00	\$823.75	N	FCR	GST Free
Equivalent Charge to Commercial 25mm						

ACCESS CHARGE FOR CHURCHES**Water Access Charges - Annual**

Connected Village (Non Residential)	\$415.52	\$0.00	\$425.91	N	FCR	GST Free
Connected Village (Domestic)	\$343.06	\$0.00	\$351.64	N	FCR	GST Free
Connected Wellington (Non Residential)	\$415.52	\$0.00	\$425.91	N	FCR	GST Free
Reduction of 25% on Commercial Charge						
Connected Wellington (Domestic)	\$343.06	\$0.00	\$351.64	N	FCR	GST Free

CONSUMPTION CHARGE**DOMESTIC :****Water usage or consumption charges**

0 – 300	\$2.30	\$0.00	\$2.36	N	FCR	GST Free
301 – 500	\$2.34	\$0.00	\$2.41	N	FCR	GST Free
501 – 10000	\$2.52	\$0.00	\$2.59	N	FCR	GST Free
10001 and above	\$2.71	\$0.00	\$2.79	N	FCR	GST Free

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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COMMERCIAL :**Water usage or consumption charges**

0 – 300	\$1.59	\$0.00	\$1.63	N	FCR	GST Free
301 – 500	\$1.71	\$0.00	\$1.76	N	FCR	GST Free
501 – 10000	\$2.08	\$0.00	\$2.14	N	FCR	GST Free
10001 and above	\$2.61	\$0.00	\$2.68	N	FCR	GST Free

OTHER**Fee to carry out water supply, sewerage and stormwater drainage work**

Disconnection of Supply at Owners Request	\$414.79	\$0.00	\$425.16	N	FCR	GST Exempt
Disconnection of Supply (Illegal Usage)	\$1,108.32	\$0.00	\$1,136.03	N	FCR	GST Exempt
Reconnection of Supply (Illegal Usage)	\$1,108.32	\$0.00	\$1,136.03	N	FCR	GST Exempt
Install Flow Restrictor	\$184.00	\$0.00	\$188.60	N	FCR	GST Exempt
Remove Flow Restrictor	\$184.00	\$0.00	\$188.60	N	FCR	GST Exempt
Disconnection of Supply (Non Payment) (Standard 20mm)	\$184.00	\$0.00	\$188.60	N	FCR	GST Exempt
Disconnection of Supply (Non Payment) (Non Standard)			As Per Quote	N	FCR	GST Exempt

Charges will be individually estimated and quoted to client. Quotes are valid for 3 months and will be based on full cost recovery

Re-Connection of Supply (Non Payment) (Standard 20mm)	\$182.72	\$0.00	\$187.29	N	FCR	GST Free
Re-Connection of Supply (Non Payment) (Non Standard)			As Per Quote	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

WATER – DEVELOPER CONTRIBUTION UNDER S.64

The following fees are set in accordance with Council's Development Servicing Plan No 1 :

Wellington Water Supply (Per ET)	\$5,351.78	\$0.00	\$5,407.44	N	REG	GST Exempt
Geurie Water Supply (Per ET)	\$11,909.62	\$0.00	\$12,033.48	N	REG	GST Exempt

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Page 167 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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WATER – DEVELOPER CONTRIBUTION UNDER S.64 [continued]

Mumbil Water Supply (Per ET)	\$2,209.20	\$0.00	\$2,264.43	N	REG	GST Exempt
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LIVEABILITY**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

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ALL ACCESS SEASON PASSES

Includes admission to Dubbo, Wellington and Geurie Aquatic Leisure facilities for the duration of the season.

All Access Season Pass – Adult	\$0.00	\$13.64	\$150.00	Y	PCR	10%
All Access Season Pass – Child	\$0.00	\$10.00	\$110.00	Y	PCR	10%
All Access Season Pass – Concession	\$0.00	\$10.00	\$110.00	Y	PCR	10%
All Access Season Pass – Family	\$0.00	\$36.36	\$400.00	Y	PCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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MERCHANDISE AND CAFE

Merchandise and Cafe Sales	Cost plus margin as per adopted Council Policy	Y	MB	10%
	Last YR Fee Recommended retail price			

FACILITY & LANE HIRE

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

Full exclusive use of the entire facility (closed to the public) – admission not included – per hour	\$0.00	\$27.27	\$300.00	Y	PCR	10%
Full exclusive use of the entire facility (closed to the public) – admission not included – per 4 hour block	\$0.00	\$90.91	\$1,000.00	Y	PCR	10%
Entire 50m Pool with lane ropes if required – admission not included – per hour	\$0.00	\$6.82	\$75.00	Y	PCR	10%
Entire 50m Pool with lane ropes if required – admission not included – per 4 hour block	\$0.00	\$22.73	\$250.00	Y	PCR	10%
Entire Leisure/Learn to Swim Pool – admission not included – per hour	\$0.00	\$3.64	\$40.00	Y	PCR	10%
Entire Leisure/Learn to Swim Pool – admission not included – per 4 hour block	\$0.00	\$11.82	\$130.00	Y	PCR	10%
Entire 25m Pool (Geurie only) with lane ropes if required – admission not included – per hour	\$0.00	\$3.64	\$40.00	Y	PCR	10%
Entire 25m Pool (Geurie only) with lane ropes if required – admission not included – per 4 hour block	\$0.00	\$11.82	\$130.00	Y	PCR	10%
Lane hire – Private – per hour	\$27.00	\$2.55	\$28.00	Y	PCR	10%
Lane hire – NFP – Paid Coach – Morning AM – Per Hour	\$3.39	\$0.32	\$3.50	Y	PCR	10%
Lane Hire – NFP – Paid Coach – Afternoon PM – Per hour	\$6.60	\$0.64	\$7.00	Y	PCR	10%
Lane Hire – NFP – Volunteer Coach – per hour	\$6.00	\$0.57	\$6.30	Y	PCR	10%
Partial Leisure Pool for Community Aqua Aerobics program – per session	\$15.00	\$1.45	\$16.00	Y	PCR	10%
Clubroom/Multi-Purpose Room – per 6 hour block	\$115.00	\$10.91	\$120.00	Y	PCR	10%
Clubroom/Multi-Purpose Room – per hour	\$30.00	\$2.82	\$31.00	Y	PCR	10%
Out of Hours Staffing fee – per structure/amenity – per hour (Minimum 1 hour) admission and facility hire not included	\$69.00	\$6.36	\$70.00	Y	PCR	10%
Inflatable Hire – per 4 hour block (minimum) – admission and facility hire not included	\$128.00	\$12.00	\$132.00	Y	PCR	10%
Water Slide Hire – per half hour (non-exclusive 11am-4pm weekends, school holidays & public holidays)	\$85.00	\$8.18	\$90.00	Y	PCR	10%

continued on next page ...

Page 169 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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FACILITY & LANE HIRE [continued]

Water Slide Hire – per hour (non-exclusive 11am-4pm weekends, school holidays & public holidays)	\$128.00	\$12.73	\$140.00	Y	PCR	10%
Water Slide Hire – per hour (exclusive use 10am-11am or 4pm-5pm weekends, school holidays & public holidays)	\$0.00	\$14.55	\$160.00	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	\$170.00	\$17.27	\$190.00	Y	PCR	10%
Storage Room Hire – per square metre – per season	\$5.00	\$0.55	\$6.00	Y	PCR	10%

LEARN TO SWIM

Learn to swim – Skill level assessment			FREE	Y	NC	
Learn to Swim – INITIAL 10 x group lessons (1:5) includes admission	\$130.00	\$12.09	\$133.00	Y	PCR	GST Free
Learn to Swim – INITIAL 10 x private lessons (1:1) includes admission	\$320.00	\$30.00	\$330.00	Y	PCR	GST Free
Learn to Swim – 10 x group lessons (1:5) – includes admission	\$0.00	\$12.18	\$134.00	Y	PCR	10%
Learn to Swim – 10 x group lessons (1:1) – includes admission	\$0.00	\$30.00	\$330.00	Y	PCR	10%
Learn to Swim – Adult group lesson (1:3+) – includes admission	\$12.00	\$1.18	\$13.00	Y	PCR	10%
Learn to Swim – Adult private lesson (1:1) – includes admission	\$0.00	\$2.73	\$30.00	Y	PCR	10%

SCHOOLS PROGRAMS & CARNIVALS

School Swimming and Water Safety Program – 10 x lessons (1:8) – per student – includes admission (instructor supplied by school)	\$85.00	\$8.00	\$88.00	Y	PCR	10%
School Swimming and Water Safety Program – 5 x lessons (1:8) – per student – includes admission (instructor supplied by school)	\$55.00	\$5.00	\$55.00	Y	PCR	10%
School Swimming and Water Safety Program – Hire of DRC Learn to Swim instructor – per 30 minute session	\$40.00	\$2.27	\$25.00	Y	PCR	10%
School Sport or PE Classes – admission only – lane/facility hire additional – per 30 minute session	\$3.00	\$0.29	\$3.20	Y	PCR	10%
School Swimming Carnivals – per student – admission and lane hire only	\$3.80	\$0.41	\$4.50	Y	PCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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AQUATIC PROGRAMS

Aqua Aerobics – Adult (with Season Pass, 10 visit pass or Fitness Passport)	\$8.50	\$0.82	\$9.00	Y	PCR	10%
Aqua Aerobics – Child/Concession (with Season Pass, 10 visit pass or Fitness Passport)	\$5.50	\$0.55	\$6.00	Y	PCR	10%
Aqua Aerobics – Adult – includes admission	\$13.00	\$1.27	\$14.00	Y	PCR	10%
Aqua Aerobics – Child/Concession – includes Admission	\$9.00	\$0.91	\$10.00	Y	PCR	10%
NSW Industry Occupational Aquatic Competency Assessment – per person – includes admission	\$30.00	\$0.91	\$10.00	Y	PCR	10%

ONLINE PAYMENT FEES

Direct Debit Transaction Fee – per transaction attempt	\$0.00	\$0.06	\$0.66	Y	FCR	10%
Online Debit Dishonour Fee – per failed transaction	\$0.00	\$0.50	\$5.50	Y	FCR	10%
Merchant Fee: Credit Cards – per transaction		2% per transaction		Y	FCR	10%

DUBBO AQUATIC LEISURE CENTRE

Season: 4 September 2021 - 27 March 2022 (29 week season)

ADMISSION

Season Pass – Adult	\$100.00	\$10.00	\$110.00	Y	PCR	10%
Season Pass – Child	\$70.00	\$6.36	\$70.00	Y	PCR	10%
Season Pass – Concession	\$70.00	\$6.36	\$70.00	Y	PCR	10%
Season Pass – Family	\$250.00	\$23.64	\$260.00	Y	PCR	10%
3 Month Season Pass – Adult	\$80.00	\$7.27	\$80.00	Y	PCR	10%
3 Month Season Pass – Child	\$40.00	\$4.09	\$45.00	Y	PCR	10%
3 Month Season Pass – Concession	\$40.00	\$4.09	\$45.00	Y	PCR	10%
3 Month Season Pass – Family	\$150.00	\$14.55	\$160.00	Y	PCR	10%
10 Entry Pass – Adult	\$48.00	\$4.55	\$50.00	Y	PCR	10%
10 Entry Pass – Child	\$34.00	\$3.18	\$35.00	Y	PCR	10%

continued on next page ...

Page 171 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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ADMISSION [continued]

10 Entry Pass – Concession	\$34.00	\$3.18	\$35.00	Y	PCR	10%
Single Entry/Casual Pass – Adult	\$5.50	\$0.54	\$5.90	Y	PCR	10%
Single Entry/Casual Pass – Child	\$3.80	\$0.35	\$3.90	Y	PCR	10%
Single Entry/Casual Pass – Concession	\$3.80	\$0.35	\$3.90	Y	PCR	10%
Single Entry/Casual Pass – Family	\$16.00	\$1.50	\$16.50	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

GEURIE POOL

Season: 6 November 2021 - 6 March 2022 (17 week season)

ADMISSION

Season Pass – Adult	\$70.00	\$6.82	\$75.00	Y	PCR	10%
Season Pass – Child	\$45.00	\$4.27	\$47.00	Y	PCR	10%
Season Pass – Concession	\$45.00	\$4.27	\$47.00	Y	PCR	10%
Season Pass – Family	\$100.00	\$9.55	\$105.00	Y	PCR	10%
10 Entry Pass – Adult	\$35.00	\$3.36	\$37.00	Y	PCR	10%
10 Entry Pass – Child	\$25.00	\$2.45	\$27.00	Y	PCR	10%
10 Entry Pass – Concession	\$22.50	\$2.45	\$27.00	Y	PCR	10%
Single Entry/Casual Pass – Adult	\$4.00	\$0.38	\$4.20	Y	PCR	10%
Single Entry/Casual Pass – Child	\$3.00	\$0.29	\$3.20	Y	PCR	10%
Single Entry/Casual Pass – Concession	\$3.00	\$0.29	\$3.20	Y	PCR	10%
Single Entry/Casual Pass – Family	\$10.00	\$0.95	\$10.50	Y	PCR	10%
Non Swimmer/Visitor/Shower Only	\$2.00	\$0.18	\$2.00	Y	PCR	10%

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Page 172 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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ADMISSION [continued]

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

WELLINGTON AQUATIC LEISURE CENTRE

Season: 4 September 2021 - 27 March 2022 (29 week season)

ADMISSION

Season Pass – Adult	\$80.00	\$8.18	\$90.00	Y	PCR	10%
Season Pass – Child	\$50.00	\$5.45	\$60.00	Y	PCR	10%
Season Pass – Concession	\$50.00	\$5.45	\$60.00	Y	PCR	10%
Season Pass – Family	\$200.00	\$19.09	\$210.00	Y	PCR	10%
3 Month Season Pass – Adult	\$50.00	\$5.45	\$60.00	Y	PCR	10%
3 Month Season Pass – Child	\$30.00	\$3.64	\$40.00	Y	PCR	10%
3 Month Season Pass – Concession	\$30.00	\$3.64	\$40.00	Y	PCR	10%
3 Month Season Pass – Family	\$100.00	\$10.45	\$115.00	Y	PCR	10%
10 Entry Pass – Adult	\$48.10	\$4.55	\$50.00	Y	PCR	10%
10 Entry Pass – Child	\$34.00	\$3.18	\$35.00	Y	PCR	10%
10 Entry Pass – Concession	\$34.00	\$3.18	\$35.00	Y	PCR	10%
Single Entry/Casual Pass – Adult	\$5.50	\$0.54	\$5.90	Y	PCR	10%
Single Entry/Casual Pass – Child	\$3.80	\$0.35	\$3.90	Y	PCR	10%
Single Entry/Casual Pass – Concession	\$3.80	\$0.35	\$3.90	Y	PCR	10%
Single Entry/Casual Pass – Family	\$16.00	\$1.50	\$16.50	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

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Page 173 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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ADMISSION [continued]

Companion Card		No Charge	Y	NC	N/A
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CEMETERIES**CEMETERY FEES****Note: Special Circumstances**

Includes, but is not limited to, services that are offered before 7.00am to 4.00pm 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	\$75.00	\$0.00	\$77.00	N	PCR	GST Exempt
Administration Fee for refund of Exclusive Right of interment	\$80.00	\$7.45	\$82.00	Y	PCR	10%

EXCLUSIVE RIGHT OF INTERMENT

New Dubbo Cemetery	\$1,655.00	\$154.18	\$1,696.00	Y	PCR	10%
Wellington Lawn Cemetery	\$1,340.00	\$137.09	\$1,508.00	Y	PCR	10%
Dubbo and Wellington Villages	\$1,308.00	\$121.91	\$1,341.00	Y	PCR	10%
Tubba-Gah Aboriginal Burial Ground			No Charge	Y	PCR	10%
Above ground vault – Peace Section – New Dubbo Cemetery – per m2	\$269.00	\$25.09	\$276.00	Y	PCR	10%

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					

continued on next page ...

Page 174 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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GRAVE DIGGING [continued]

Deceased infant older than 12 months and within a 1.1m Casket – Nursery Section (Children's Section) – New Dubbo Cemetery	\$614.00	\$57.27	\$630.00	Y	IS	10%
Includes grave site, digging and perpetual maintenance monument approval						

GRAVE DIGGING – NEW DUBBO CEMETERY

Single Depth/Reopening – Weekday	\$1,977.00	\$184.27	\$2,027.00	Y	PCR	10%
Single Depth/Reopening – Special circumstances – see notes	\$2,660.00	\$247.91	\$2,727.00	Y	PCR	10%
Double Depth – Weekday	\$2,877.00	\$268.09	\$2,949.00	Y	PCR	10%
Double Depth – Special circumstances – see notes	\$3,539.00	\$329.82	\$3,628.00	Y	PCR	10%

GRAVE DIGGING – WELLINGTON TOWN CEMETERIES – LAWN AND HOLY FAMILY

Single Depth/Reopening – Weekday	\$1,287.00	\$131.64	\$1,448.00	Y	PCR	10%
Single Depth/Reopening – Special circumstances – see notes	\$2,107.00	\$205.91	\$2,265.00	Y	PCR	10%
Double Depth – Weekday	\$1,664.00	\$170.18	\$1,872.00	Y	PCR	10%
Double Depth – Special circumstances – see notes	\$2,038.00	\$227.00	\$2,497.00	Y	PCR	10%

GRAVE DIGGING – ALL VILLAGE CEMETERIES

Single Depth/Reopening – Weekday	\$2,199.00	\$204.91	\$2,254.00	Y	PCR	10%
Single Depth/Reopening – Special circumstances – see notes	\$2,877.00	\$268.09	\$2,949.00	Y	PCR	10%
Double Depth – Weekday	\$3,084.00	\$287.45	\$3,162.00	Y	PCR	10%
Double Depth – Special circumstances – see notes	\$3,763.00	\$350.73	\$3,858.00	Y	PCR	10%

ASHES EXCLUSIVE RIGHT OF INTERMENT

Ashes Garden – New Dubbo Cemetery – includes Council Interment	\$609.00	\$58.18	\$640.00	Y	PCR	10%
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Page 175 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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ASHES EXCLUSIVE RIGHT OF INTERMENT [continued]

Columbarium Wall Niche – Wellington/Geurie/Yeoval/Stuart Town	\$367.00	\$38.55	\$424.00	Y	PCR	10%
Ashes Rose or Memorial Garden – Wellington Lawn Cemetery	\$377.00	\$34.27	\$377.00	Y	PCR	10%

ASHES INTERMENT

Dubbo Town Cemeteries without Right of Interment	\$365.00	\$33.18	\$365.00	Y	PCR	10%
Wellington Town Cemeteries	\$289.00	\$30.36	\$334.00	Y	PCR	10%
All Village Cemeteries	\$403.00	\$36.82	\$405.00	Y	PCR	10%
Dubbo and Wellington Town Cemeteries – Special circumstances – see notes	\$557.00	\$50.64	\$557.00	Y	PCR	10%
All Village Cemeteries – Special circumstances – see notes	\$0.00	\$62.70	\$689.70	Y	PCR	10%

PLAQUES

Wall of Memories – Old Dubbo Cemetery – includes installation	\$663.00	\$61.82	\$680.00	Y	PCR	10%
Town and Village Cemeteries – wall and garden plaques – includes standard installation	\$0.00	\$34.27	\$377.00	Y	PCR	10%
Custom Plaque – design, manufacture and delivery		Actual Cost + Freight		Y	PCR	10%
Custom Plaque – administration and installation	\$77.00	\$14.55	\$160.00	Y	PCR	10%
Registration Fee without Interment	\$83.00	\$7.55	\$83.00	Y	PCR	10%

REMOVAL OF CORPSE

Exhumation and relocation – within Local Government Area	\$3,499.00	\$326.09	\$3,587.00	Y	PCR	10%
Exhumation only – relocation outside Local Government Area	\$1,752.00	\$163.27	\$1,796.00	Y	PCR	10%
Exhumation fee						

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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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.

DUBBO PIPE BAND HALL

Community Group Use	\$30.00	\$2.82	\$31.00	Y	PCR	10%
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SOUTH SCOUT HALL

PLAYGROUP

per annum	\$752.00	\$70.09	\$771.00	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)	\$30.00	\$2.82	\$31.00	Y	PCR	10%
Wongarbon Primary School – per annum	\$445.00	\$41.45	\$456.00	Y	PCR	10%

WELLINGTON SENIOR CITIZENS CENTRE

BACK ROOM :

Use of Facilities - Senior Citizens Centre

Short Meetings (Up to 2 Hours)	\$30.00	\$2.82	\$31.00	Y	PCR	10%
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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HALL :**Use of Facilities - Senior Citizens Centre**

Short Meetings (Up to 2 Hours)	\$35.00	\$3.27	\$36.00	Y	PCR	10%
Half a Day	\$75.00	\$7.00	\$77.00	Y	PCR	10%
Full Day (9am – 5pm)	\$150.00	\$14.00	\$154.00	Y	PCR	10%

GENERAL:**Use of Facilities - Senior Citizens Centre**

Use of Facilities 5pm – 11pm (Out of Hours – Open & Lock Up)	\$140.00	\$15.73	\$173.00	Y	PCR	10%
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MUMBIL HALL

Civic Events (ANZAC Day, Australia Day)				Y	NC	N/A
Commercial Functions (per day or part thereof)	\$217.00	\$20.18	\$222.00	Y	PCR	10%
Mumbil Progress Association (Annual Fee)	\$541.00	\$50.45	\$555.00	Y	PCR	10%
Sport / Recreation Activity / Meeting (per 4 hour block)	\$13.00	\$1.23	\$13.50	Y	PCR	10%

FAMILY DAY CARE

from 1 October 2021

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	\$2.57	\$0.00	\$2.63	N	PCR	GST Free
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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LEVY

Professional Partnership Levy – per week per educator	\$13.35	\$0.00	\$13.70	N	PCR	GST Free
Levy for Parents – per hour per child	\$1.80	\$0.00	\$1.85	N	PCR	GST Free

FEES

Playroom Hire – per session	\$20.50	\$0.00	\$21.01	N	PCR	GST Free
Playroom Resource Fee – per session	\$10.25	\$0.00	\$10.50	N	PCR	GST Free
Enrolment fee – per family	\$60.00	\$0.00	\$65.00	N	PCR	GST Free
Enrolment fee Occasional Care – Per family	\$31.00	\$0.00	\$32.00	N	PCR	GST Free
Discounted Annual Enrolment Fee – per family	\$31.00	\$0.00	\$32.00	N	PCR	GST Free
Information Search Fee – per item	\$45.00	\$0.00	\$46.00	N	PCR	GST Free
Training Course Fees – per course			Actual Cost	N	PCR	GST Free
Educator Registration Fee – per educator	\$350.00	\$0.00	\$360.00	N	PCR	GST Free

OPEN SPACE**CONSULTANCY SERVICES CHARGES**

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

HORTICULTURAL & LANDCARE ADVICE

per hour	\$324.00	\$30.27	\$333.00	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

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Page 179 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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DEVELOPER CONTRIBUTIONS – OPEN SPACE (SEC 7.11) – DUBBO [continued]

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

CITYWIDE

Central (NTH)	\$591.62	\$0.00	\$606.41	N	REG	GST Exempt
Central (STH)	\$591.62	\$0.00	\$606.41	N	REG	GST Exempt
East (NTH)	\$591.62	\$0.00	\$606.41	N	REG	GST Exempt
East (STH)	\$591.62	\$0.00	\$606.41	N	REG	GST Exempt
West (NTH)	\$591.62	\$0.00	\$606.41	N	REG	GST Exempt
West (STH)	\$591.62	\$0.00	\$606.41	N	REG	GST Exempt

LOCAL PLANNING UNIT

Central (NTH)	\$1,173.74	\$0.00	\$1,203.08	N	REG	GST Exempt
Central (STH)	\$839.51	\$0.00	\$860.50	N	REG	GST Exempt
East (NTH)	\$1,173.74	\$0.00	\$1,203.08	N	REG	GST Exempt
East (STH)	\$1,241.90	\$0.00	\$1,272.95	N	REG	GST Exempt
West (NTH)	\$1,362.06	\$0.00	\$1,396.11	N	REG	GST Exempt
West (STH)	\$1,407.95	\$0.00	\$1,443.15	N	REG	GST Exempt

DRAFTING OF PLAN

Central (NTH)	\$5.24	\$0.00	\$5.30	N	REG	GST Exempt
Central (STH)	\$5.24	\$0.00	\$5.30	N	REG	GST Exempt
East (NTH)	\$5.24	\$0.00	\$5.30	N	REG	GST Exempt
East (STH)	\$5.24	\$0.00	\$5.30	N	REG	GST Exempt
West (NTH)	\$5.24	\$0.00	\$5.30	N	REG	GST Exempt
West (STH)	\$5.24	\$0.00	\$5.30	N	REG	GST Exempt

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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PLAN ADMINISTRATION

Central (NTH)	\$20.23	\$0.00	\$20.44	N	REG	GST Exempt
Central (STH)	\$20.23	\$0.00	\$20.44	N	REG	GST Exempt
East (NTH)	\$20.23	\$0.00	\$20.44	N	REG	GST Exempt
East (STH)	\$20.23	\$0.00	\$20.44	N	REG	GST Exempt
West (NTH)	\$20.23	\$0.00	\$20.44	N	REG	GST Exempt
West (STH)	\$20.23	\$0.00	\$20.44	N	REG	GST Exempt

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
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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	\$263.00	\$0.00	\$270.00	N	FCR	GST Exempt
2nd Inspection	\$302.00	\$0.00	\$310.00	N	FCR	GST Exempt

NOXIOUS WEED CERTIFICATE FEE

Fee to cover the cost of issuing Noxious Weeds Certificate

per certificate	\$71.50	\$0.00	\$73.50	N	IS	GST Exempt
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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MEMORIAL PLAQUES

BRONZE PLAQUE

Bevel finished includes supply and delivery cost

A5 – 210mm x 148mm (5 lines)	\$0.00	\$22.36	\$246.00	Y	PCR	10%
A4 – 380mm x 215mm (6 lines)	\$0.00	\$35.64	\$392.00	Y	PCR	10%
Additional line (fee per line)	\$0.00	\$3.18	\$35.00	Y	PCR	10%
Images	at cost and delivery if applicable			Y	PCR	10%

ROCK

Rock – granite boulder cost (supply only)	\$0.00	\$15.00	\$165.00	Y	PCR	10%
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INSTALLATION OF PLAQUE & ROCK

A5 plaque	\$0.00	\$130.00	\$1,430.00	Y	PCR	10%
A4 plaque	\$0.00	\$272.00	\$2,992.00	Y	PCR	10%

PARKS & LANDCARE OPERATIONS

GRASS AND TURF CHARGES

Charge to cover the cost of undertaking linemarking for other organisations

LINEMARKING

per hour 2 staff (materials at cost)	\$210.20	\$19.59	\$215.50	Y	FCR	10%
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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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	\$82.00	\$7.68	\$84.50	Y	FCR	10%
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WITH MOBILE SPRAY UNIT (TWO OPERATORS)

per hour (Business hours)	\$212.00	\$19.82	\$218.00	Y	FCR	10%
per hour (after hours)	\$417.00	\$38.91	\$428.00	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)	\$252.00	\$23.55	\$259.00	Y	FCR	10%
per hour (after hours)	\$327.00	\$30.55	\$336.00	Y	FCR	10%

RAINBOW COTTAGE

from 1 January 2022

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	\$100.00	\$0.00	\$103.00	N	MB	GST Free
2-5 years room – per day	\$98.00	\$0.00	\$101.00	N	MB	GST Free
Equipment Levy – per family	\$163.00	\$0.00	\$166.00	N	MB	GST Free

continued on next page ...

Page 183 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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PER CHILD [continued]

Holding Bond – per family (refundable upon leaving Centre)	\$150.00	\$0.00	\$154.00	N	MB	GST Free
Casual Care Fee – per day – per child, for child giving up day	\$4.50	\$0.00	\$4.75	N	MB	GST Free
Casual Care Fee -per day – per child , for child receiving care (plus relevant child care fee)	\$4.50	\$0.00	\$4.75	N	MB	GST Free

½ DAY SHARE BY PERMANENT CHILDREN

Admin fee	\$9.00	\$0.00	\$10.00	N	MB	GST Free
0-2 years room– per ½ day	\$54.00	\$0.00	\$55.50	N	MB	GST Free
2-5 years room– per ½ day	\$52.00	\$0.00	\$53.50	N	MB	GST Free

½ DAY CASUAL CHILD (IE. NOT ENROLLED)

0-2 years room	\$55.00	\$0.00	\$56.50	N	MB	GST Free
2-5 years room	\$53.00	\$0.00	\$54.50	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

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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SPORTING FACILITIES

"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	\$5.00	\$55.00	Y	FCR	10%
Membership Fee (set by Dubbo Regional Sports Council @ AGM)						

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	\$879.21	\$81.93	\$901.19	Y	PCR	10%
Dubbo Junior Rugby League	\$4,967.68	\$462.90	\$5,091.87	Y	PCR	10%
Dubbo Junior Rugby Union	\$2,933.08	\$273.31	\$3,006.41	Y	PCR	10%
Dubbo Soccer	\$7,500.02	\$704.67	\$7,751.33	Y	PCR	10%
Dubbo Netball	\$6,568.00	\$612.02	\$6,732.20	Y	PCR	10%
Dubbo Cycle Club	\$1,314.46	\$52.95	\$582.40	Y	PCR	10%
Dubbo Ultimate Frisbee	\$44.25	\$4.12	\$45.36	Y	PCR	10%
Dubbo Softball	\$61.96	\$5.77	\$63.51	Y	PCR	10%
Wellington Soccer Association	\$79.70	\$7.43	\$81.70	Y	PCR	10%
Wellington Junior Rugby League	\$603.71	\$56.26	\$618.81	Y	PCR	10%
Wellington Junior Rugby Union	\$587.50	\$54.75	\$602.20	Y	PCR	10%
Wellington Tennis Club	\$413.05	\$38.49	\$423.38	Y	PCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST	Year 21/22 Fee (incl. GST)	GST	Fee type	GST Code
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RUGBY LEAGUE

Trial Match – per Match			Actual Costs	Y	FCR	10%
Macquarie – normal seasonal requirements	\$3,676.70	\$383.18	\$4,215.02	Y	PCR	10%
CYMS – normal seasonal requirements	\$3,925.22	\$431.72	\$4,748.93	Y	PCR	10%
Cowboys – normal seasonal requirements	\$1,349.46	\$125.75	\$1,383.20	Y	PCR	10%

RUGBY UNION

Trial Match – per match			Actual Costs	Y	FCR	10%
Kangaroos – normal seasonal requirements	\$4,517.70	\$525.43	\$5,779.68	Y	PCR	10%
Rhinos – normal seasonal requirements	\$4,046.75	\$315.12	\$3,466.28	Y	PCR	10%
Redbacks – normal seasonal requirements	\$610.00	\$56.84	\$625.25	Y	PCR	10%

CRICKET

Additional Wicket preparation			Actual Costs	Y	FCR	10%
Dubbo Junior	\$7,333.16	\$608.22	\$6,690.39	Y	PCR	10%
Dubbo Senior	\$53,777.19	\$4,460.49	\$49,065.37	Y	PCR	10%
Wellington Cricket Association	\$8,714.05	\$811.99	\$8,931.90	Y	PCR	10%

ATHLETICS

Dubbo Athletics	\$7,339.74	\$497.43	\$5,471.73	Y	PCR	10%
Wellington Little Athletics Club	\$1,630.22	\$151.91	\$1,670.98	Y	PCR	10%

TOUCH FOOTBALL

Dubbo Summer Competition	\$7,264.24	\$676.90	\$7,445.85	Y	PCR	10%
Dubbo Winter Competition	\$2,125.66	\$198.07	\$2,178.80	Y	PCR	10%

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Page 186 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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TOUCH FOOTBALL [continued]

Wellington Touch Football Association	\$1,165.40	\$108.59	\$1,194.53	Y	PCR	10%
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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	\$4.00	\$0.41	\$4.50	Y	FCR	10%
Bin Collection – per bin – additional collection			Actual Cost	Y	FCR	10%
Additional Bin Supply and Collection			Actual Cost	Y	FCR	10%
Key Deposits – Barden Park (refundable in satisfactory condition)/Apex Oval/Vic Park/Dubbo Regional Cycling Facility	\$200.00	\$0.00	\$200.00	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	\$103.00	\$9.64	\$106.00	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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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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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	\$5.00	\$0.48	\$5.25	Y	FCR	10%
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SPORTING GROUND HIRE FEE

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

Commercial Events – per day	\$0.00	\$86.36	\$950.00	Y	PCR	10%
Community Event (non sporting) – NFP – per day	\$0.00	\$24.55	\$270.00	Y	PCR	10%
Community Event (non sporting) – NFP – No additional services – less than 3 hours	\$0.00	\$7.27	\$80.00	Y	PCR	10%

PARKS & GARDENS HIRE FEE

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

Commercial Event– per day	\$0.00	\$95.00	\$1,045.00	Y	PCR	10%
Community Event – NFP – per day	\$0.00	\$27.00	\$297.00	Y	PCR	10%
Community Event – NFP/Charity – no additional services – less than 3 hours	\$0.00	\$8.00	\$88.00	Y	PCR	10%
Community Event – Charity – per day	\$0.00	\$16.00	\$176.00	Y	PCR	
Markets – NFP – per day	\$0.00	\$27.00	\$297.00	Y	PCR	10%
Markets – Charity – per day	\$0.00	\$16.00	\$176.00	Y	PCR	10%
Markets – Commercial – per day	\$0.00	\$37.00	\$407.00	Y	PCR	10%
Wongarbon Clubhouse Hire – per day	\$0.00	\$3.00	\$33.00	Y	PCR	10%
Wongarbon Clubhouse Hire – per hour	\$0.00	\$1.00	\$11.00	Y	PCR	10%
DRBG/Wellington Japanese Garden – Wedding Hire	\$0.00	\$20.00	\$220.00	Y	PCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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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	\$0.00	\$4.00	\$44.00	Y	PCR	10%
Casual Hire Function Room – NFP – excluding cleaning if required – per use	\$0.00	\$11.00	\$121.00	Y	PCR	10%
Casual Hire Function Room & Kitchen/Canteen – NFP – excluding cleaning if required – per use	\$0.00	\$22.00	\$242.00	Y	PCR	10%
Casual Hire function room & Kitchen/canteen – private function – excluding cleaning if required – per use	\$0.00	\$50.00	\$550.00	Y	PCR	10%
Casual Hire – Apex Corporate Lounge – per use	\$0.00	\$8.00	\$88.00	Y	PCR	10%
Barden Park Downstairs Area – excluding cleaning if required – per use	\$0.00	\$15.00	\$165.00	Y	PCR	10%
Barden Park Downstairs Area – per hour excluding cleaning if required – per use	\$0.00	\$2.00	\$22.00	Y	PCR	10%

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	\$0.00	\$16.00	\$176.00	Y	PCR	10%
Casual hire – private – per use – excluding clean if required	\$0.00	\$37.00	\$407.00	Y	PCR	10%
Meeting Hire <2 hours – per use – excluding clean if required	\$0.00	\$4.00	\$44.00	Y	PCR	10%
Junior Rugby League Clubhouse & canteen – per use – NRL/CRL			No Charge	Y	PCR	10%
Junior Rugby League Clubhouse + canteen – per use	\$0.00	\$50.00	\$550.00	Y	PCR	

BARDEN PARK ATHLETICS FACILITY

Little Athletics/Senior Athletics – Regional Carnival – Full Facility	\$0.00	\$150.00	\$1,650.00	Y	PCR	10%
Little Athletics/Senior Athletics – State/National Carnival – Full Facility	\$0.00	\$285.50	\$3,140.50	Y		
Coaching – NFP – per hour	\$0.00	\$1.00	\$11.00	Y		
Coaching – Professional – per hour	\$0.00	\$2.00	\$22.00	Y		
Hurdles			Actual Cost	Y	FCR	10%

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Page 189 of 190

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 GST Fee (incl. GST)	GST	Fee type	GST Code
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BARDEN PARK ATHLETICS FACILITY [continued]

Steeple Chase Hurdles		Actual Cost	Y	FCR	10%
Pole Vault		Actual Cost	Y	FCR	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	\$390.00	\$42.73	\$470.00	Y	PCR	10%
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SCHOOL ATHLETICS CARNIVAL – RYGATE PARK

per day	\$120.00	\$11.36	\$125.00	Y	PCR	10%
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CONSULTANCY SERVICES CHARGES

per hour	\$324.00	\$30.27	\$333.00	Y	FCR	10%
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REPORT: Draft Planning Agreement - RAAF Base - Results of Public Exhibition

AUTHOR: Growth Planner
REPORT DATE: 26 March 2021
TRIM REFERENCE: ID21/240

EXECUTIVE SUMMARY

Council's Development and Environment Committee, at its meeting on 8 February 2021, considered a report in respect of a draft Planning Agreement for the RAAF Stores Depot Site, Cobra Street, Dubbo.

In consideration of the report, Council resolved, in part, as follows:

- "2. That the draft Planning Agreement, attached at Appendix 1, be endorsed for the purposes of public exhibition.*
- 3. That the draft Planning Agreement be placed on public exhibition in accordance with the provisions of the Environmental Planning and Assessment Act 1979.*
- 4. That following the conclusion of the public exhibition period, a further report be presented to Council for consideration, including any submissions received."*

A copy of the draft Planning Agreement is attached in **Appendix 1**.

The draft Planning Agreement and Explanatory Note were placed on public exhibition from Wednesday, 17 February 2021 until Friday, 19 March 2021. Council received a total of three submissions. A copy of the submissions are attached in **Appendix 2** and are further discussed in the body of this report.

Council is currently assessing a Development Application for a Bunnings Warehouse (D21-039) on the subject land. Council is required to assess and determine the Development Application in accordance with section 4.15 of the *Environmental Planning and Assessment Act 1979*.

The Development Application is separate to the Planning Agreement. Any Planning Agreement entered into by Council on the land does not give tacit approval to any current or future development applications on the land.

Following a review of all submissions, this report recommends that Council enter into a Planning Agreement with Andorra Developments Pty Ltd, generally in accordance with the agreement attached here in **Appendix 1**.

FINANCIAL IMPLICATIONS

Financial implications of the Planning Agreement are further discussed in the body of the report.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

1. That the report of the Growth Planner, dated 26 March 2021, be noted.
2. That Council enter into a Planning Agreement with Andorra Developments Pty Ltd, in accordance with the agreement attached in Appendix 1.
3. That the Chief Executive Officer be authorised to enter into a Planning Agreement and complete any documentation under Power of Attorney.
4. That those who made a submission be acknowledged and advised of Council's determination.

Tim Howlett
Growth Planner

BACKGROUND

Council has received a request to enter into a Planning Agreement from Andorra Developments Pty Ltd in relation to an approved three stage subdivision and Master Plan at the former RAAF Stores Depot, Palmer Street, Dubbo. The development application (D2017-199) was approved by the Land and Environment on 6 August 2018. Condition 1B requires the applicant to enter into a Planning Agreement prior to the issue of the first subdivision certificate.

The Planning Agreement was not required as a result of the Bunnings Warehouse Development Application (D21-039) currently being assessed by Council.

REPORT

1. Planning Agreement Structure

A copy of the draft Planning Agreement is attached in **Appendix 1**. The terms of the draft Planning Agreement are as follows:

- Total credit of \$2,360,200 to the Developer for the provision of stormwater infrastructure, including \$1,660,200 for stormwater basins and \$700,000 in-kind contributions.
- Total credit of \$2,202,000 to the Developer for development in respect to proposed Lot 10, including \$18,000 for landscaping, \$300,000 for the future maintenance, \$800,000 for works in respect to supervised public visitation inside the former communications bunker, and \$1,084,000 for the dedication of the land to Council.
- Total credit of \$611,000 to the Developer for the construction of a signalised intersection on Cobra Street, which is approximately 30% of the overall value of the works.
- Payment to Council in accordance with 7.11 of the *Environmental Planning and Assessment Act 1979* after the credits have been exhausted.

2. Results of Public Exhibition

The draft Planning Agreement and Explanatory Note were placed on public exhibition from Wednesday, 17 February 2021 until Friday, 19 March 2021. An advertisement was placed in the local newspaper, letters were sent to adjoining land owners, and the documents were displayed on Council's website and at Dubbo's Civic Administration Building.

Council received a total of three submissions. A copy of the submissions are attached in **Appendix 2**. A summary of the issues raised in the submissions is provided below:

Council should not enter into the Planning Agreement

Council should not enter into any Planning Agreement with the developer. Any works undertaken should be undertaken by the developer at their own expense. Ratepayers should not provide any support for this development.

Comment:

It is considered that the services being provided by the Developer directly benefit any future development to be undertaken on the land. In addition, the infrastructure being provided by the Proponent also benefits development in the adjoining and downstream localities, including Council's existing infrastructure.

It is also considered that any Planning Agreement entered into by Council on the land does not give tacit approval to any current or future development applications on the land.

The total credits provided to the Developer will not cover the full cost of providing relevant infrastructure. The Developer will be required to make payments to Council in accordance with 7.11 of the *Environmental Planning and Assessment Act 1979* after the credits have been exhausted. Payment will be required due to the provision of or increase in the demand for public amenities and services.

Bunnings Warehouse development

The Bunnings Warehouse development should not be approved. The site is not zoned for industrial purposes, and the development will put extra pressure on parking and traffic on Palmer Street. The surrounding residents should not be subjected to traffic associated with the development. The development would have too much adverse impact on the surrounding residential area.

Comment:

Council is currently assessing a Development Application for a Bunnings Warehouse (D21-039). Council is required to assess and determine the Development Application in accordance with section 4.15 of the *Environmental Planning and Assessment Act 1979*. The Development Application is separate to the Planning Agreement. Any Planning Agreement entered into by Council on the land does not give tacit approval to any current or future development applications on the land.

Removal of trees on the northern side of the Mitchell Highway

Trees should not have been removed on the northern side of Mitchell Highway without public consultation. RMS are taking no responsibility, and Council should not blame everyone else.

Comment:

The vegetation clearing was approved by Transport for NSW as the Mitchell Highway is a classified road.

SUMMARY

Following a review of all submissions, this report recommends that Council enter into a Planning Agreement with Andorra Developments Pty Ltd, in accordance with the agreement attached in **Appendix 1**.

Appendices:

- 1 [↓](#) Draft Planning Agreement
- 2 [↓](#) Submissions



Planning Agreement

Dubbo Regional Council

and

Andorra Developments Pty Ltd

Doc ID 652225173/v4

Table of contents

1.	Planning Agreement under the Act	3
2.	Application of Section 7.11, 7.12 and 7.24 of the Act to the Development	4
2.1	No Open Space and Recreation Facilities Contributions	4
2.2	Section 7.12 and 7.24 of the Act	4
2.3	Section 7.24	4
2.4	Not account of Public Benefits to be taken by Council	4
2.5	Contributions satisfied by Public Benefits	5
2.6	Attribution Value Fixed	5
3.	Scope and application of this Agreement	6
4.	Operation of this Agreement	6
5.	Definitions and interpretation clauses	6
5.1	Definitions	6
5.2	Interpretation	10
6.	Contributions to be made under this Agreement	11
7.	Completion	11
7.1	Date of Completion	11
7.2	Developer completion notice	11
8.	Enforcement	11
9.	Registration	11
10.	Dispute Resolution	12
10.1	Reference to dispute	12
10.2	Notice of dispute	12
10.3	Principals of parties to meet	12
10.4	Neither party may constrain	13
11.	Notices	13
11.1	Service of Notice	13
11.2	Change of address	13

11.3	Time of service of Notice	13
11.4	Service after hours, on weekends and holidays	14
12.	Variation of Agreement	14
13.	Costs	14
14.	GST	14
15.	Entire Agreement	15
16.	Further acts	15
17.	Governing law and jurisdiction	15
18.	Joint and several liability	15
19.	No fetter	15
20.	Representations and warranties	15
21.	Severability	16
Schedule 1	Reference Schedule	17
Schedule 2	Requirements under the Act and the Regulation	18
Schedule 3	Public Benefits (clause 6)	20
Signing page		26
Annexure A	Stage 2 Landscaping Plan	27
Annexure B	Stage 3 Landscaping Plan	29
Annexure C	Showing 'Lot 10' to be dedicated to Council	30
Annexure D	Plan showing internal roads to be dedicated to Council	31

Planning Agreement

Date

Parties

Dubbo Regional Council

ABN 53 539 070 928 of Cnr Church and Darling Streets, Dubbo NSW
2830
(Council)

Andorra Developments Pty Ltd

ACN 150 862 570 of 10 Mountbatten Drive, Dubbo NSW 2830
(Developer)

Recitals

- A. The Developer owns the Land and intends to develop it in accordance with the Project Consent.
- B. The Developer has offered to enter this Agreement with Council to provide the Public Benefits on the terms of this Agreement.

The parties agree, in consideration of, among other things, the mutual promises contained in this agreement as follows:

1. Planning Agreement under the Act

- (a) The parties agree that this Agreement is a Planning Agreement governed by subdivision 2 of Division 7.1 of Part 7 of the Act.
- (b) The parties acknowledge that this Agreement also provides for works by the Developer to be provided to satisfy payment of Contributions.
- (c) The parties acknowledge that the credits calculated as part of this Agreement may not match the total cost of the infrastructure item/s required to be delivered by the Development Proponent.
- (d) The parties acknowledge through this Agreement that the Contributions referred to in Schedule 3 may not be the total Developer Contributions to be calculated and paid pursuant to Council for the ultimate development of this land.

2. Application of Section 7.11, 7.12 and 7.24 of the Act to the Development

2.1 Open Space and Recreation Facilities, Roads and Stormwater Drainage Contributions

Section 7.11 and 7.12 of the Act are not excluded to the extent that future contributions may be payable pursuant to:

- (a) Western Plains Regional Council Section 94 Development Contributions Plan for Dubbo Open Space and Recreation Facilities - 2016-2026;
- (b) Dubbo City Council Amended Section 94 Contributions Plan -Roads, Traffic Management and Car Parking;
- (c) Dubbo City Council Section 94 Contributions Plan - Urban Stormwater Drainage Headworks Contributions; and
- (d) Section 7.11 Developer Contributions Plan - Dubbo South-East Stormwater Drainage Headworks Contributions,

Depending on the number of credits used and/or left remaining on the land pursuant to this agreement.

Pursuant to Section 7.11 and Section 7.12 of the Act, Council as the consent authority can impose a condition of development consent under section 7.11 for contributions in the following circumstances:

- (a) Where the applicable credit contribution has been exhausted; and
- (b) Where there is shown to be an impact on Council infrastructure in accordance with the principles and infrastructure requirements.

Section 7.12 and 7.24 of the Act

Except as provided in clause 2.1, sections 7.11 and 7.12 of the Act are not excluded by this Agreement.

2.2 Section 7.24

Section 7.24 is not excluded as the Land is not within a special contributions area.

2.3 Not account of Public Benefits to be taken by Council

To the extent that section 7.11 and 7.12 are not excluded, the provision of the Public Benefits under this Agreement are not to be taken into consideration in determining a development contribution under section 7.11.

2.4 Contributions satisfied by Public Benefits

- (a) The Developer can by an Attribution Notice estimate a Contribution to be satisfied (in whole or in part) by the provision of a Public Benefit.
- (b) Council agrees that a Contribution is satisfied by the provision of a Public Benefit to the extent nominated in the Attribution Notice.
- (c) A Public Benefit is provided when:
 - (i) for the Developer's Works a Completion Notice is served for the relevant Developer's Works;
 - (ii) for the dedication of Dedicated Land when the requirement to dedicate the Dedicated Land is satisfied under clause 4 of Schedule 3; and
 - (iii) for the Maintenance Works when the Developer has commenced the maintenance of Lot 10 for the Maintenance Period.
- (d) Council acknowledges and agrees that:
 - (i) an Attribution Notice may only be given by the Developer and not by a subsequent owner of a Residue Lot;
 - (ii) a Contribution will not be reduced, satisfied or offset as a result of a Public Benefit except as provided in an Attribution Notice;
 - (iii) the Developer may apply the Attribution Value for the Public Benefits in such proportions as it considers appropriate in its absolute discretion for the Residue Lots and may not apply any Attribution Value to some Residue Lots; and
 - (iv) if no Attribution Notice is given the Contributions payable are not reduced or satisfied by the Public Benefit provided by the Developer.

2.5 Attribution Values

- (a) The Attribution Values have been estimated based on the Cost Estimation - Review of Keswick Estate Trunk Drainage Scheme prepared by Cardno (NSW/ACT) Pty Ltd for Dubbo Regional Council dated 23 November 2018 Document No.59918128 and are accepted by Council and the Developer.
- (b) A party may not seek to adjust the Attribution Values or the amount applied to a Contribution or otherwise make a claim as a result of any difference between the Attribution Value and the Developer's actual cost of works or the value of land at the date of dedication.

2.6 Indexation of Attribution Values

On 1 July each year the Attribution Values will be increased by the percentage increase, if any, in the Consumer Price Index most recently published prior to 1 July. Where a

negative annual % change in this index occurs, Attribution Values shall be indexed at 0%.

3. Scope and application of this Agreement

3.1 This Agreement applies to:

- (a) the Land;
- (b) the Project; and
- (c) the Lot Development.

3.2 An explanatory note prepared in accordance with clause 25E of the Regulation must not be used to assist in construing this Agreement.

4. Operation of this Agreement

4.1 This Agreement will commence on the date of execution of this Agreement by all parties to this Agreement.

5. Definitions and interpretation clauses

5.1 Definitions

In this agreement the following definitions apply:

Act means the *Environmental Planning and Assessment Act 1979 (NSW)*.

Agreement means this document entered into between the Parties including the schedules and annexures annexed hereto.

Attribution Value means the value the Council and the Developer agree is to be attributed to each element of the Public Benefits as at the date of this Agreement, as set out in clause 1 of Schedule 3 of this Agreement as adjusted by indexation.

Attribution Notice means a notice by the Developer to Council setting out the following:

- a) the relevant Public Benefit and its Attribution Value;
- b) if the Attribution Value has been previously applied, the remaining amount;
- c) the relevant Contribution and its amount;
- d) the amount of the Attribution to be applied to the Contribution;
- e) the amount of the Contribution remaining to be paid after applying the amount of the Attribution Value nominated by the Developer.

Business Day means a day (other than a Saturday, Sunday or public holiday) on which banks are open for general banking business in Sydney, Australia.

Completion means the point at which the Developer's Works are complete except for minor defects:

- (a) the existence of which do not prevent the Developer's Works being reasonably capable of being used for their intended purpose;
- (b) which the Developer has grounds for not promptly rectifying; and
- (c) rectification of which will not affect the immediate and convenient use of the Developer's Works for their intended purposes.

Completion Notice means a notice issued by the Developer in accordance with clause 7.2.

Construction Certificate has the same meaning as in the Act.

Contribution means either or both:

- (a) the dedication of land free of cost;
- (b) the payment of a monetary contribution,

as a condition of any development consent for the Land including the Project Consent and any Residue Lot Consent.

Council's Representative	means the person named in Schedule 1 of his/her delegate.
Consumer Price Index	means the All Groups Consumer Price Index applicable to Sydney published by the Australian Bureau of Statistics.
Dedicated Land	means the land identified in Schedule 3 as Dedicated Land.
Defect	means any error, omission, defect, non-conformity, discrepancy, shrinkage, blemish in appearance or other fault in the Developer's Works or any other matter which prevents the Developer's Works from complying with the terms of this Agreement.
Developer's Representative	means the person name in Schedule 1 or his/her delegate.
Developer's Works	means those items listed in Schedule 3 as Developer's Works .
Dispute	means any dispute or difference between the parties arising out of, relating to or in connection with this Agreement, including any dispute or difference as to the formation, validity, existence or termination of this Agreement.
Government Agency	means <ul style="list-style-type: none"> (a) a government or government department or other body; (b) a governmental, semi-governmental or judicial person; or (c) a person (whether autonomous or not) who is charged with the administration of a law.
GST	means the same as in the GST Act.
GST Act	means <i>A New Tax System (Goods and Services Tax) Act 1999</i> (Cth).
Land	means Lot 11 DP1050240 (formerly known as the RAAF Base).

Lot 8 Development Consent	means the approval for the development and subdivision of the Residue Lot being Lot 8 permitted under the Project Consent for Stage 3.
Lot 10	means a lot substantially similar to Lot 10 in Sheet TP17 "Stage 2 Twelve Lot Subdivision - Vegetation Retained" prepared by Geolyse and referred to in clause 2 of the Project Consent a copy of which is attached as Annexure C.
Lot Development	means the development and subdivision of each of the Residue Lots.
Maintenance Period	means the period of 10 years from the time that Lot 10 is dedicated to Council in accordance with this Agreement.
Maintenance Works	means the maintenance of Lot 10 in accordance with the Project Consent for the Maintenance Period.
Occupation Certificate	has the same meaning as in the Act.
Project	means the development of the Land including dismantling Igloo No 5, relocation of the Bellman's Hangers, road works and infrastructure to create 13 residue lots (Lots 3-15) in accordance with the Project Consent.
Project Consent	means development consent no. 10.2017.199.1 granted by the Land and Environment Court on 8 August 2018.
Public Benefits	means the provision of benefits to the community by the Developer being the Developer's Works, Maintenance Works and dedication of the Dedicated Land in the form and at the times specified in Schedule 3 of this Agreement.
Regulation	means the <i>Environmental Planning and Assessment Regulation 2000 (NSW)</i> .
Residue Lot Consent	means each development consent for the subdivision and development of each Residue Lot including the Lot 8 Development Consent.

Residue Lots	means each of the lots (Lots 3 - 15) created by the subdivision of the Land in accordance with the Project Consent.
Subdivision Certificate	means a certificate that authorises the registration of a plan of subdivision under Part 23 of the <i>Conveyancing Act 1919</i> issued pursuant to Part 6 of the Act.
Subdivision of Land	has the same meaning as in the Act.
Tax	means a tax, levy, duty, rate, charge, deduction or withholding, however it is described, that is imposed by law or by a Government Agency, together with any related interest, penalty, fine or other charge.

5.2 Interpretation

In the interpretation of this Agreement, the following provisions apply unless the context otherwise requires:

- (a) Headings are inserted for convenience only and do not affect the interpretation of this Agreement.
- (b) A reference in this Agreement to a business day means a day other than a Saturday or Sunday on which banks are open for business generally in Sydney.
- (c) A reference in this Agreement to dollars or \$ means Australian dollars and all amounts payable under this Agreement are payable in Australian dollars.
- (d) A reference in this Agreement to any law, legislation or legislative provision includes any statutory modification, amendment or re-enactment, and any subordinate legislation or regulations issued under that legislation or legislative provision.
- (e) A reference to a clause, part, schedule or attachment is a reference to a clause, part, schedule or attachment of or to this Agreement.
- (f) A word which denotes the singular denotes the plural, a word which denotes the plural denotes the singular.
- (g) References to the word 'include' or 'including' are to be construed without limitation.
- (h) Reference to a party to this Agreement includes a reference to the servants, agents and contractors of the party, and the party's successors and assigns.
- (i) Any schedules and attachments form part of this Agreement.

- (j) A word defined in the Act has the same meaning in this Agreement.

6. Contributions to be made under this Agreement

The Developer must deliver the following Public Benefits in accordance with Schedule 3 of this Agreement:

- (a) Developer's Works;
- (b) Maintenance Works; and
- (c) dedication or transfer to Council of the Dedicated Land.

7. Completion

7.1 Date of Completion

The Developer must ensure that the Developer's Works reach Completion on or before the date or milestone referred to in clause 1 of Schedule 3 of this Agreement.

7.2 Developer completion notice

- (a) When, in the reasonable opinion of the Developer, the Developer's Works have reached Completion, the Developer must notify the Council's Representative in writing and must include in that notice a statement from the person with direct responsibility and supervision of that work that in their opinion the Developer's Works have reached Completion (**Completion Notice**).
- (b) For the avoidance of doubt, the Developer can issue separate Completion Notices under clause 7.2(a) at separate times for different elements of the Developer's Works, however the Developer must ensure that Completion is achieved for the Developer's Works before the due date specified in clause 1 of Schedule 3 of this Agreement.

8. Enforcement

This Agreement may be enforced by either party in any Court of competent jurisdiction.

9. Registration

- 9.1 As the Public Benefits will be provided for Stage 2 of the Project no registration of this Agreement is required by Council under section 7.4 of the Act.

10. Dispute Resolution

10.1 Reference to dispute

If a dispute arises between the parties in relation to this Agreement, then either party may seek to resolve in accordance with this clause 9.

10.2 Notice of dispute

- (a) The party wishing to commence dispute resolution processes must notify the other of:
 - (i) the nature, or subject matter, of the dispute, including a summary of any efforts made to resolve latter than by way of this clause 9;
 - (ii) the intent to involve this clause 9;
 - (iii) (if practicable) the outcomes which the notifying party wishes to achieve; and
 - (iv) any material impact which the dispute has upon the completion of the Developer's Works or the transfer of the Dedicated Land in accordance with clause 7 (and in particular the completion of the remainder of the Development).
- (b) The contents of a notice issued under the clause 10.2 are deemed to be confidential. The party issuing the notice may (but is not obliged) to assert legal professional privilege in respect of the contents.

10.3 Principals of parties to meet

The principals of the parties (and in the case of the Council, the principal may include the person acting in the role of General Manager as defined in the *Local Government Act 1993*, or such person as is nominated by that officer in writing) must promptly (and in any event within 14 days of written notice) meet in good faith to attempt to resolve the notified dispute. The parties may, without limitation:

- (a) resolve the dispute during the course of that meeting;
- (b) agree that further material, expert opinion, or consideration is needed to effectively resolve the dispute (in which event the parties will in good faith agree to a timetable for resolution); and
- (c) agree that the parties are unlikely to resolve the dispute and in good faith agree to a form of alternative dispute resolution (including expert determination, arbitration, or mediation) which is appropriate for the resolution of the relevant dispute.

10.4 Neither party may constrain

If:

- (a) at least one meeting has been held in accordance with clause 10.3;
- (b) the parties have been unable to reach an outcome identified in clause 10.2(a)(i) to 10.2(a)(iii); and
- (c) either of the parties (acting in good faith) forms the view that the dispute is reasonably unlikely to be resolved in accordance with a process agreed under clause 10.3,

then that party may, by 14 days' notice to the other, terminate the dispute resolution process in respect of that dispute. The termination of the process set out in this clause 9 does not of itself amount to a breach of the Agreement.

11. Notices

11.1 Service of Notice

Any notice, consent, information, application or request that must or may be given or made to a Party under this Agreement is only given or made if it is in writing and sent in one of the following ways:

- (a) delivered or posted to that Party at its address; or
- (b) emailed to that Party at its email address,

set out in Items 3 and 4 of Schedule 1.

11.2 Change of address

If a Party gives the other Party 10 business days' notice of a change of its address or email address, any notice, consent, information, application or request is only given or made by that other Party if it is delivered, posted or emailed to the latest address or email address.

11.3 Time of service of Notice

Any notice, consent, information, application or request is to be treated as given or made at the following time:

- (a) if it is delivered, when it is left at the relevant address;
- (b) if it is sent by post, two business days after it is posted; and
- (c) if it is sent by email, as soon the email is sent (unless an error or malfunction, for example the email bounces otherwise fails to be delivered).

11.4 Service after hours, on weekends and holidays

If any notice, consent, information, application or request is delivered, on a day that is not a business day, or if on a business day, after 5:00 pm on that day in the place of the Party to whom it is sent, it is to be treated as having been given or made at the beginning of the next business day.

12. Variation of Agreement

The parties may agree to vary the terms of this Agreement. Any such variation shall be evidenced by a written variation and must comply with the provisions of Section 7.5 of the *Environmental Planning and Assessment Act 1979*.

13. Costs

Each party must pay their own legal and administrative costs and expenses in relation to:

- (a) the negotiation, preparation and execution of this Agreement;
- (b) the giving effect to this Agreement; and
- (c) any enforcement of the rights under this Agreement.

14. GST

- 14.1 In this clause terms used have the meaning given to them by the GST Law as defined in Section 195-1 of the *A New Tax System (Goods and Services Tax) Act 1999* (GST Act).
- 14.2 If a party to this Agreement (the "Supplier") makes a supply under or in connection with this Agreement and is liable by law to pay GST on that supply, then the consideration otherwise payable by the recipient of the supply will be increased by an amount equal to the GST paid or payable by the Supplier.
- 14.3 If this Agreement requires a party to pay for, or reimburse any expense, loss or outgoing (reimbursable expense) suffered or incurred by another party, the amount required to be paid, or reimbursed by the first party is the amount of the reimbursable expense net of any input tax credit or reduced input tax credit to which the other party is entitled in respect of the reimbursable expense.
- 14.4 If a party to this Agreement has the benefit of an indemnity for a cost, expense, loss or outgoing (indemnified cost) under this Agreement, the indemnity is for the indemnified cost net of any input tax credit or reduced input tax credit to which that party is entitled in respect of the indemnified cost.

- 14.5 Each party agrees to do all things, including providing tax invoices and other documentation that may be necessary or desirable to enable or assist the other party to claim any input tax credit, set-off, rebate or refund in relation to any amount of GST paid or payable in respect of any supply under this Agreement.
- 14.6 Subject to the operation of this clause, and unless otherwise expressly stated amounts in this Agreement are GST exclusive.

15. Entire Agreement

This Agreement contains everything to which the Parties have agreed in relation to the matters it deals with. No Party can rely on an earlier document, or anything said or done by another Party, or by a director, officer, agent or employee of that Party, before this Agreement was executed, except as permitted by law.

16. Further acts

Each Party must promptly execute all documents and do all things that another Party from time to time reasonably requests to affect, perfect or complete this Agreement and all transactions incidental to it.

17. Governing law and jurisdiction

This Agreement is governed by the law of New South Wales. The Parties submit to the jurisdiction of the courts of that state.

18. Joint and several liability

Any agreement, covenant, representation or warranty under this Agreement by two or more persons binds them jointly and each of them individually.

19. No fetter

Nothing in this Agreement will be construed as limiting or fettering in any way the exercise by Council of any statutory discretion or duty.

20. Representations and warranties

The Parties represent and warrant that they have power to enter into this Agreement and that entry into this Agreement will not result in the breach of any law.

21. Severability

If a clause or part of a clause of this Agreement can be read in a way that makes it illegal, unenforceable or invalid, but can also be read in a way that makes it legal, enforceable and valid, it must be read in the latter way. If any clause or part of a clause is illegal, unenforceable or invalid, that clause or part is to be treated as removed from this Agreement, but the remainder of this Agreement is not affected.

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Schedule 1 Reference Schedule

Item	Term	Description
1.	Council's Representative	Chief Executive Officer
2.	Developer's Representative	Mark Stanford Andorra Developments Pty Ltd PO Box 151 Dubbo NSW 2830 Email: ms@hcon.com.au

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Schedule 2 Requirements under the Act and the Regulation

The table below summarises how this document complies with the Act and Regulation.

Item	Section of Act or Regulation	Clause of this Agreement
1.	Planning Instrument and/or development application (section 7.4(1) of the Act) The Developer has: (a) sought a change to an environmental planning instrument; (b) made, or proposes to make a development application; or (c) entered into an agreement with, or is otherwise associated with a person to whom paragraph (a) or (b) applies	 (a) No (b) Yes (c) No
2.	Description of land to which this document applies (section 7.4(3)(a) of the Act)	3.1(a) and 5.1
3.	Description of the development to which this document applies (section 7.4(3)(b) of the Act)	3.1(b) and (c) and 5.1
4.	The nature and extent of the provision to be made by the developer under this document, the time or times by which the provision is to be made and the manner in which the provision is to be made (section 7.4(3)(c) of the Act)	6 and Schedule 3.
5.	Whether this document excludes (wholly or in part) the application of section 7.11, 7.12 or 7.24 to the development (section 7.4(3)(d) of the Act)	2.1- 2.3
6.	Consideration of benefits under this document if section 7.11 applies (section 7.4(3)(e) of the Act)	2.4
7.	Mechanism for Dispute Resolution (section 7.4(3)(f) of the Act)	Clause 10

8. Enforcement of this document (section 7.4(3)(g) of the Act) Clause 8

9. Registration of this document (section 7.6 of the Act) Clause 9

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Schedule 3 Public Benefits (clause 6)

1. Public Benefits - Overview

The Developer must provide the Public Benefits in accordance with Schedule 3 and this Agreement. The Attribution Value, timing of delivery and additional specifications relating to the Public Benefits is set out in the table below.

Item	Public Benefit	Attribution Value	Due Date	Additional Specifications
1.	Developer's Works - Stage 2	You sought \$3,753,451.00 Applicable credit \$2,360,200	Prior to release of the Subdivision Certificate for Stage 2 of the Project Consent.	Construction of stormwater detention basins and landscaping in accordance with condition 69 of the Project Consent and the Stage 2 Landscaping Plan (Sheet Number TO18 dated 25 June 2018 - Revision J) and Environmental Management Zone Master Plan which is attached at Annexure A and Construction Certificate C2017-199 with approved Engineering Plans 111111 Set 72G C001-C082 dated 14/10/2019 REV G.
2.	Developer's Works - Stage 3	\$18,000	Prior to release of the Subdivision Certificate for Stage 3 of the Project Consent.	Landscaping in accordance with condition 93 of the Project Consent and the Stage 3 Landscaping Plan (Sheet Number T29 dated 25 June 2018 - revision J) which is

attached at
Annexure B.

3.	Developer's Works Lot 10	You sought \$800,000 Applicable credit \$800,000	Prior to dedication of Lot 10	Works in respect to land to be dedicated for public visitation in accordance with condition 53A of the Project Consent and Construction Certificate C2017-199 with approved Engineering Plans 111111 Set 72G C001-C082 dated 14/10/2019 REV G.
4.	Developer's Works Cobra Street	You sought \$2,037,922 Applicable credit \$611,000	Prior to release of the Subdivision Certificate for Stage 2 of the Project Consent.	Construction of the signalised intersection on Cobra Street (and other associated road works) in accordance with conditions 55 to 59 of the Project Consent and Construction Certificate C2017-199 with approved Engineering Plans 111111 Set 72G C001-C082 dated 14/10/2019 REV G.
5.	Dedicated Land – Lot 10	You sought \$1,084,000 Applicable credit \$1,084,000	Within 10 Business Days of the registration of a subdivision plan creating the Dedicated Land.	The land shown as Lot 10 in Sheet TP17 a copy of which is attached in Annexure C.
6.	Maintenance Lot 10	You sought \$300,000 Applicable credit = \$300,000	For a 10 year period commencing from the date	Land to be maintained in accordance with condition 53B of the

Planning Agreement

Page 21

Doc ID 652225173/v4

Lot 10 is dedicated to Council in accordance with clause 4 of this Schedule 3.

Development Consent.

2. Final Design of the Developer's Works

2.1 Scope of Developer's Works

As at the date of this Agreement, the nature and extent of the required Developer's Works is set out in the Project Consent. Council acknowledges that further design refinement of the Developer's Works may be necessary, having regard to:

- (a) the extent to which the design of the Developer's Works has been approved by the Council;
- (b) conditions affecting the Developer's Works that were not reasonably capable of identification prior to the date of this Agreement;
- (c) any modification to the Project Consent made and approved under section 4.55 of the Act or any other development consent granted that relates to the Developer's Works;
- (d) the reasonable requirements of the Developer; and
- (e) any modifications required by any approved Construction Certificate.

The Developer may provide Council with a copy of the further design where this is significantly different from the plans attached. Unless Council objects to the further design within 7 days of receipt, Council is taken to have accepted the further design for the purposes of this Agreement.

3. Construction of Developer's Works

3.1 Insurance

- (a) From commencement of the Developer's Works until Completion, the Developer must effect and maintain (or cause to be effected and maintained under one or more policies of insurance and without requiring any risk to be double insured) the following insurances held with an insurer licensed by the Australian Prudential Regulation Authority or holding an investment grade rating from Standard & Poors, Moody's or Fitch:

- (i) worker's compensation insurance or registrations as required by Laws;
 - (ii) public liability insurance written on an occurrence basis with a limit of indemnity of not less than \$20,000,000 covering all aspects of the Developer's Works;
 - (iii) construction works insurance in relation to the Developer's Works; and
 - (iv) motor vehicle third party cover with a limit of indemnity of not less than \$20 million for each and every occurrence.
- (b) The Developer must submit a copy of all certificates of insurance to the Council:
- (i) prior to commencing construction of the Developer's Works; and
 - (ii) promptly following a written request by the Council, provided that such a request is not made more than twice in any 12 month period.

3.2 Approvals and consents

The Developer must, at its cost, obtain all relevant approvals and consents for the Developer's Works, whether from the Council or from any other relevant Government Agency, including any necessary road opening permits. Before commencing the Developer's Works, the Developer must give to the Council copies of all approvals and consents for the Developer's Works, other than the Project Consent.

3.3 Construction work

The Developer must, at its cost:

- (a) carry out and complete the Developer's Works in accordance with all approvals and consents relating to the Developer's Works, including any approval given by the Council under this Agreement; and
- (b) ensure that all Developer's Works are constructed in a good and workmanlike manner, in accordance with the plans approved under this Agreement so that the Developer's Works are structurally sound, fit for purpose and suitable for their intended use.

3.4 Inspections by the Council

The Council, as a party to this Agreement and not in its role as a Government Agency, may:

- (a) inspect the Developer's Works during the course of construction at reasonable times and on reasonable notice; and
- (b) notify the Developer's Representative of any material or significant defect, error or omission relating to the construction or installation of the Developer's Works identified during or as the result of an inspection. Any failure by the Council to

identify a Defect, error or omission will not be construed as amounting to an acceptance by the Council of the Defect, error or omission.

4. Land Dedication

- (a) The Developer must dedicate to the Council, at no cost to the Council, the Dedication Land freed and discharged from all estates, interests, trusts, restrictions, dedications, reservations, easements (except those currently on the Land, permitted or as required by the Project Consent), rights, charges, rates and contracts in, over or in connection with the land, including but not limited to, municipal rates and charges, water rates and land tax.
- (b) The requirement for the Developer to dedicate the Dedicated Land to the Council is satisfied where a deposited plan is registered in the register of plans held with the Registrar-General that dedicates land as a public road (including a temporary public road) under the *Roads Act 1993 (NSW)* or creates a public reserve or drainage reserve under the *Local Government Act 1993 (NSW)* (whichever is relevant).
- (c) The requirement for the Developer to dedicate the Dedicated Land is also satisfied when the Dedicated Land is transferred to Council. The Developer must notify Council of the proposed transfer and Council must accept the transfer and co-operate to enable the stamping and registration of the transfer of the Dedicated Land.
- (d) The Dedication Land must be dedicated or transferred to Council prior to the due date specified in clause 1 of this Schedule 3.
- (e) Despite clause 4(a), if having used its best endeavours, the Developer cannot ensure that the Dedication Land is free from any relevant encumbrance and affectation, then:
 - (i) the Developer may request that the Council agree to accept the Dedicated Land and subject to those encumbrances and affectations; and
 - (ii) if the encumbrance or affectation:
 - (A) does not prevent the future use of the Dedication Land for the public purpose for which it is to be dedicated under this Agreement; and
 - (B) is not a charge against the Dedication Land, and
 - (C) is an encumbrance or charge that Council would not be restricted from granting or extinguishing over public road under the *Roads Act 1993*, the Council must not withhold its agreement unreasonably and otherwise, the Council may withhold its agreement at its absolute discretion.

5. Maintenance of Lot 10

- (a) The Developer must maintain Lot 10 for a period of 10 years from the date of the dedication of Lot 10 to Council.
- (b) Maintenance of Lot 10 must be carried out in accordance with the Project Consent and at the sole cost of the Developer (Condition 53B).

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Signing page

Executed as an agreement

Executed by Dubbo Regional Council in
under seal in accordance with a resolution
of the Council on [insert date]:

Signature of [insert position]

Signature of [insert position]

Full name (print)

Full name (print)

**Executed by Andorra Developments Pty
Ltd ACN 150 862 570** in accordance with
section 127(1) of the *Corporations Act
2001* (Cth) by:

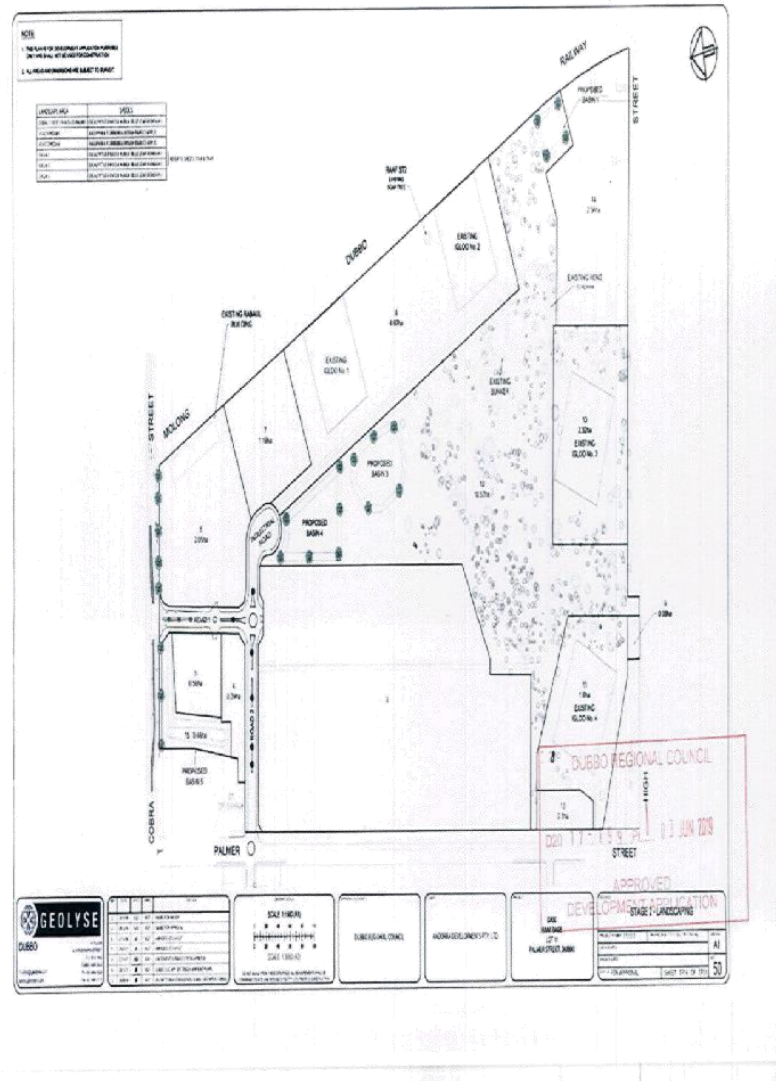
Signature of Director

Signature of Director/Company Secretary

Full name (print)

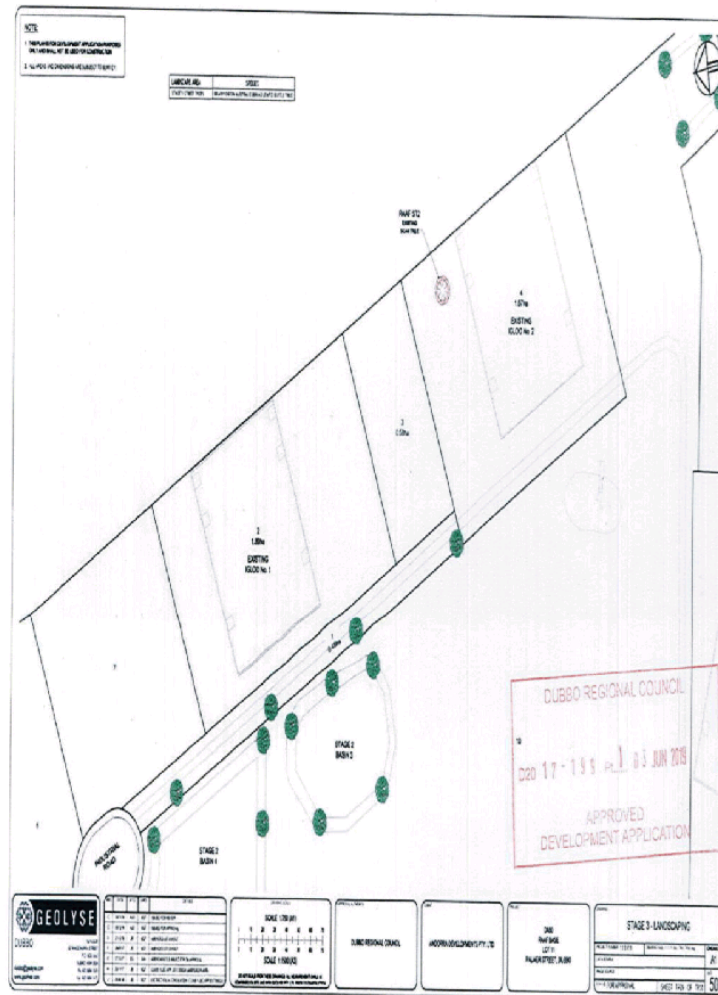
Full name (print)

Annexure A Stage 2 Landscaping Plan



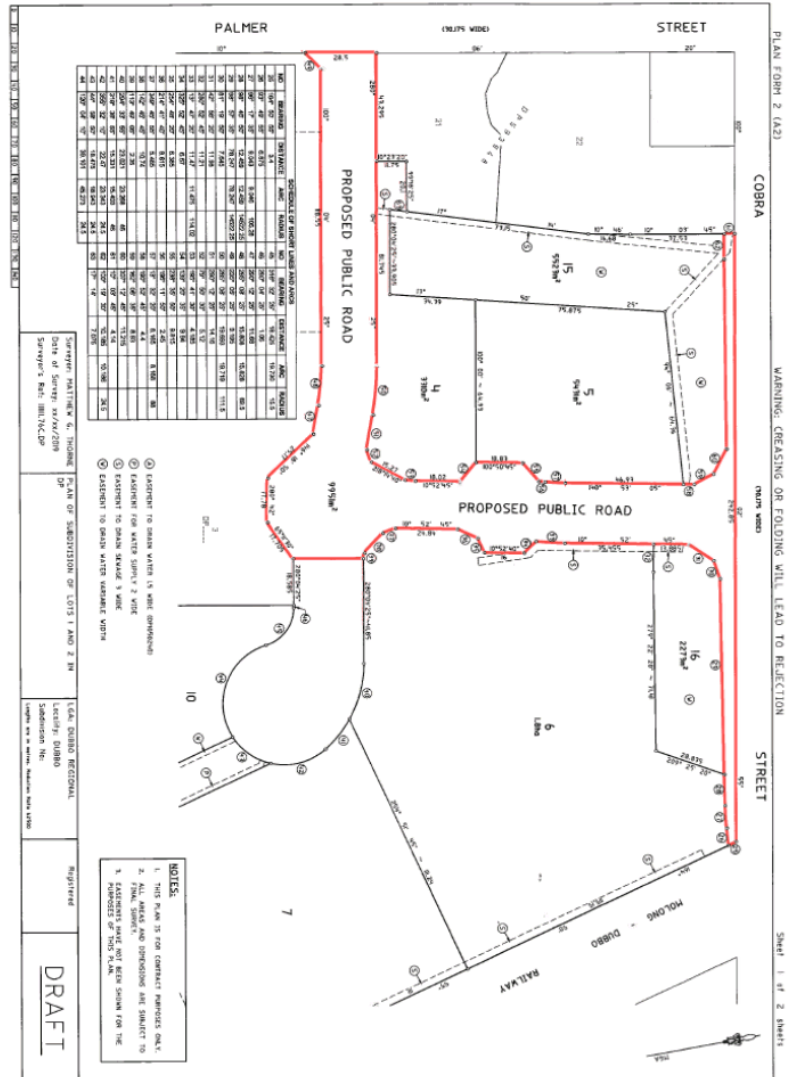


Annexure B Stage 3 Landscaping Plan





Annexure D Plan showing internal roads to be dedicated to Council



Tim Howlett

From: comms@dubbo.nsw.gov.au
Sent: Thursday, 18 February 2021 11:49 PM
To: Dubbo Regional Council
Subject: Submission: Planning Agreement - RAAF Base

[EXTERNAL Message: Be cautious of clicking on links or opening attachments.]

The following information has been submitted from the Dubbo Regional Council:

First Name:	Barbara
Surname:	Sutherland
Email:	[REDACTED]
Contact Number:	[REDACTED]
Address:	[REDACTED]
Submission:	<p>Progress at any cost is not acceptable to the community. The removal of the sugar gums on the Northern side of Mitchell Highway without public consultation is a disgrace. How can that be justified. RMS are taking no responsibility and the developer can provide no reason other than it has gone through all the processes. What processes? Dubbo Regional Council you need to do better than this Its not good enough to blame everyone else.</p> <p>The Bunning building should not be approved. Dubbo does not need all that traffic closer to the city. There is an industrial area with sufficient parking already. This proposal will just put extra pressure for parking and traffic on Palmer Street, a residential area. I object to increasing industrial traffic so significantly by moving it closer to the city centre.</p>
File Upload if required:	

Tim Howlett

From: comms@dubbo.nsw.gov.au
Sent: Tuesday, 2 March 2021 9:00 AM
To: Dubbo Regional Council
Subject: Submission: Planning Agreement - RAAF Base

[EXTERNAL Message: Be cautious of clicking on links or opening attachments.]

The following information has been submitted from the Dubbo Regional Council:

First Name:	Roger
Surname:	Woodbury
Email:	[REDACTED]
Contact Number:	[REDACTED]
Address:	[REDACTED]
Submission:	<p>This development has been approved by the Land and Environment Court. I object to Council entering into any planning agreement with the developer of the RAAF Base. Any works undertaken by the developer are its expense. I object to ratepayers providing any support for this development. I object to Council entering any agreement with the developer to provide credits.</p> <p>I also object to Bunnings relocating to the RAAF site. Dubbo has developed BlueRidge Industrial site for industries such as Bunnings. Although RAAF will have light industrial with the hangers, the surrounding residents should not be subjected to traffic from 7am to 9pm 7 days a week. Bunnings at RAAF Base would have too much adverse impact on the surrounding residential area.</p>
File Upload if required:	

Tim Howlett

From: comms@dubbo.nsw.gov.au
Sent: Thursday, 18 February 2021 6:52 PM
To: Dubbo Regional Council
Subject: Submission: Planning Agreement - RAAF Base

[EXTERNAL Message: Be cautious of clicking on links or opening attachments.]

The following information has been submitted from the Dubbo Regional Council:

First Name:	Bruce
Surname:	McDermaid
Email:	[REDACTED]
Contact Number:	[REDACTED]
Address:	[REDACTED]
Submission:	I was just wondering whether Bunnings would fall under a Residential Development as per this document updated on the 17th February 2021?
File Upload if required:	



REPORT: Dubbo Regional Council Representatives on the Western Regional Planning Panel

AUTHOR: Manager Building and Development
Services

REPORT DATE: 6 April 2021

TRIM REFERENCE: ID21/594

EXECUTIVE SUMMARY

The Western Regional Planning Panel consists of five members with two members nominated by the relevant Council (Council members).

Council, at its meeting held 28 May 2018, determined:

“That Council confirm Lindsay Mathieson and Josie Howard as its two (2) nominations to represent Dubbo Regional Council on the Western Joint Regional Planning Panel, for a period not to exceed three (3) years.”

Mr Lindsay Mathieson is the Director Planning and Environment at Gilgandra Shire Council and Ms Josie Howard is the Manager Economic Development and Marketing at Dubbo Regional Council. The appointment is for a period of three years and Mr Mathieson and Ms Howard have functioned on the Western Regional Planning Panel for the past three years, with their service noted and no issues arising.

With the end of their three year tenure on the Western Regional Planning Panel approaching, Mr Mathieson and Ms Howard were contacted about their availability to continue on the Western Regional Planning Panel as Council’s representatives. Both were happy to continue in the position.

As such, both Mr Lindsay Mathieson and Ms Josie Howard are recommended to the Council as suitable persons to represent Dubbo Regional Council on the Western Regional Planning Panel.

FINANCIAL IMPLICATIONS

There are no financial implications arising from this report.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

1. That the report from the Manager Building and Development Services, dated 6 April 2021, be noted.
2. That Council confirm Mr Lindsay Mathieson and Ms Josie Howard as its two nominations to represent Dubbo Regional Council on the Western Regional Planning Panel, for a period not to exceed three years.

Darryll Quigley

Manager Building and Development Services

BACKGROUND

The Western Regional Planning Panel was created in September 2009 and deals with the following matters:

- determine regionally significant development applications, certain other DAs and s4.55(2) and s4.56 modification applications;
- act as the Planning Proposal Authority when directed;
- undertake rezoning reviews;
- provide advice on other planning and development matters when requested; and
- determine site compatibility certificates under the *State Environmental Planning Policy (Housing for Seniors or People with a Disability) 2004*.

Council, at its meeting held 28 May 2018, determined:

“That Council confirm Lindsay Mathieson and Josie Howard as its two (2) nominations to represent Dubbo Regional Council on the Western Joint Regional Planning Panel, for a period not to exceed three (3) years.”

Mr Lindsay Mathieson is the Director Planning and Environment at Gilgandra Shire Council and Ms Josie Howard is the Manager Economic Development and Marketing at Dubbo Regional Council. The appointment was for a period of three years and as such, needs to be reviewed. Mr Mathieson and Ms Howard have functioned on the Western Regional Planning Panel for the past three years, with their service noted and no issues arising.

REPORT

This report requests that Council re-appoint its representatives for the Western Regional Planning Panel for a period not in excess of three years.

The Western Regional Planning Panel consists of five members with three of the members (including the chair), appointed by the Minister (State members) and two members nominated by the relevant Council (Council members). In accordance with Clause 2.13(5) of the Environmental Planning and Assessment Act 1979, at least one of the two Council nominated persons must have expertise in planning, architecture, heritage, the environment, urban design, land economics, traffic and transport, law, engineering or tourism.

Guides which detail the Planning Panel’s Operational Procedures and the Code of Conduct can be accessed from the Publications tab at www.planningpanels.nsw.gov.au.

The appointment of representatives on the Panel is for a period of three years. However, the representative may be re-appointed under the Environmental Planning and Assessment Act 1979, which states as follows:

Part 4 Provisions relating to members of planning bodies

11 Terms of office of members

- (1) *A member of a planning body holds office, subject to this Act and the regulations, for such period (not exceeding 3 years) as is specified in the member's instrument of appointment.*
- (3) *A member is eligible (if otherwise qualified) for re-appointment.*

Curriculum Vitea (updated)

Mr Lindsay Mathieson is the Director Planning and Environment at Gilgandra Shire Council with 18 years' experience in Local Government. As the custodian of the built and natural environment of the Gilgandra Shire Local Government Area, Lindsay is responsible for managing its strategic and statutory planning requirements.

Being one of two of Dubbo Regional Council's representatives for the Western Regional Planning Panel since June 2016, Lindsay has experience in assessing the following regional developments:

- Solar farms;
- Extractive industries;
- Organics composting facility;
- Recreational Facility- Swimming pool; and
- Tourist and Visitor Accommodation development.

Curriculum Vitea (updated)

Ms Josie Howard is the Manager Economic Development and Marketing at Dubbo Regional Council with 12 years' experience in business and economic development in both the public and private sectors, and over 18 years' experience in marketing and communications.

Josie is responsible for the development and execution of the economic development programmes, investment enquiries facilitation and attraction, new resident attraction (Evocities) and manages Council's input into the development of the Regional Economic Development Strategy. Josie is also responsible for the Visitor Information Centres across the Dubbo Region as well as the strategic marketing of the Dubbo Region to the visitor market. Josie Howard manages the regional destination brand of Dubbo and the wider Dubbo visitation brand.

SUMMARY

With the end of their three year tenure on the Western Regional Planning Panel approaching, Mr Mathieson and Ms Howard were contacted about their availability to continue on the Western Regional Planning Panel as Council's representatives. Both were happy to continue in the position.

As such, both Mr Lindsay Mathieson and Ms Josie Howard are recommended to the Council as suitable persons to represent Dubbo Regional Council on the Western Regional Planning Panel.



REPORT: Design Services for Bulk Water Infrastructure - Extension of Consultancy Agreement for One Year

AUTHOR: Manager Major Projects
REPORT DATE: 13 April 2021
TRIM REFERENCE: ID21/582

EXECUTIVE SUMMARY

In late 2018, at the height of the drought impacts when Dubbo LGA was bracing for potentially more severe water restrictions, NSW Department of Primary Industry and Environment allocated \$30M of funding to Council for both design and implementation of bulk water projects that would provide better water security to the residents and businesses in the LGA.

Premise Australia (formerly Geolyse Pty Ltd) were engaged by Council following a competitive quotation process, to provide design services in relation to bulk water projects. The term of their engagement was two years, including a 12 month option. This option expired on 10 April 2021.

Due to extenuating circumstances, a number of bulk water projects are yet to be completed and as a result, the continued design services of Premise are required. The Local Government Act 1993 includes a provision for the engagement of services to Council in excess of two years where there are extenuating circumstances in which the inviting of tenders would not achieve a satisfactory result. These being such circumstances.

FINANCIAL IMPLICATIONS

The consultancy and design services provided by Premise Australia are cost recovered by Council from NSW Department of Planning, Industry and Environment's \$30M of water security funding allocated to Council.

POLICY IMPLICATIONS

The adoption of this report will ensure Council is continuing to engage the services of Premise Australia in conformity with the Local Government Act 1993.

RECOMMENDATION

1. That the report of the Manager Major Project, dated 13 April 2021, be noted.
2. That Premise Australia be engaged for a further 12 month period to provide consultancy services in relation to the design of water security projects for Dubbo Regional Council.
3. That Premise Australia be engaged under the same terms, including the Schedule of Rates, as per the original agreement entered into with Council in April 2019.
4. That all necessary documentation in relation to this matter be executed under Power of Attorney.

Simon Tratt

Manager Major Projects

BACKGROUND

To enhance Council's ability to provide a secure water supply to residents and businesses in the LGA when future droughts are experienced, in 2019 Council engaged Premise Australia to provide design and consultancy services to assist in fully investigating options and the development of plans for the ultimate delivery of bulk water supply projects including:

- Regional pipe networks;
- Effluent re-use schemes; and
- Development of groundwater supplies.

Premise Australia were engaged by Council following a competitive quotation process. The Consultancy Agreement entered into between Premise and Council was for an initial period of 12 months with an option of a further 12 months at the discretion of Council. The option was exercised by Council in April 2020 with an expectation that the design services would be completed within that agreement extension period. The consultancy agreement terminated on 10 April 2021.

The various accountabilities of the agreement include:

- Investigation into the development of a range of bulk water supply projects, including, but not limited to:
 - o Technical feasibility
 - o Regulatory requirements
 - o Statutory approvals
 - o Capital and operational cost evaluation
 - o Community engagement
- Development of design reports and concept plans for adopted projects.
- Assist with development of detailed design plans and specifications.

REPORT

Dubbo Regional Council is continuing to undertake a number of bulk water supply projects to enhance Council's ability to provide a secure water supply to the residents and businesses in the LGA when future droughts are experienced.

Bulk water design services continue to be needed by Council due to ongoing redesigns of both water strategies and implementation plans. This is as a result of a number of factors including more stringent assessments of water licence applications by NSW Government authorities now that the region is no longer in drought, and the sense of urgency has gone.

Section 55(1)(e) of the *Local Government Act 1993* requires Council to invite tenders before entering into a contract for the provision of services for a period in excess of two years. Whilst the initial term of the water security projects was expected to be completed within a two year period, due to extenuating circumstances as previously stated, these projects are not yet completed.

Section 55(3) of the LG Act 1993, in relation to tenders, states:

55(3) This section does not apply to the following contracts –

(b) a contract where, because of extenuating circumstances, remoteness of locality or the unavailability of competitive or reliable tenderers, a council decides by resolution (which states the reasons for the decision) that a satisfactory result would not be achieved by inviting tenders,


It would be time consuming and unproductive for Council to invite tenders or quotations, at this point in time, for design consultancy services in relation to the ongoing bulk water supply projects given that Premise Australia have been integral to the project.

The intent is to engage Premise Australia for a further 12 months under the same terms as the recently expired consultancy agreement, to enable the completion of the bulk water supply projects in a timely and cost effective manner. The consultancy agreement provides for no guarantee of actual hours and is as per the schedule of rates submitted by Premise and accepted by Council. The schedule of rates are included as Schedule B of **Appendix 1** to this report.

SUMMARY

The continued engagement of Premise Australia for the provision of design services in relation to the ongoing water security projects will ensure the works continue through to completion in the most timely and cost effective manner.

Appendices:

- 1  Bulk Water Infrastructure - Consultancy Agreement between Council and Premise Australia



Dubbo Regional Council
PO Box 81
DUBBO NSW 2830

ph: 02 6801 4000
email: council@dubbo.gov.nsw.au

Design Services for Bulk Water Facilities

Consultancy Agreement

Dubbo Regional Council

and

Geolyse Pty Limited
ACN 075 657 359

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Table of Contents

OPERATIVE CLAUSES	4
1. DEFINITIONS	4
2. ENGAGEMENT	4
3. CONSULTANT'S OBLIGATIONS	4
3.1 PROFESSIONAL STANDARD OF CARE	4
3.2 KNOWLEDGE OF REQUIREMENTS OF THE CUSTOMER.....	4
3.3 PERSONNEL.....	5
3.4 DISCREPANCIES IN INFORMATION.....	5
3.5 PROGRAM	5
3.6 TIMELY PROVISION OF SERVICES.....	5
3.7 DELAY.....	5
3.8 ALTERATIONS TO APPROVED DOCUMENTS	5
3.9 CUSTOMER'S MATERIALS.....	6
3.10 CO-OPERATION BY THE CONSULTANT	6
3.11 OBTAIN ALL NECESSARY APPROVALS	6
3.12 CONSULTANT'S RELATIONSHIP WITH THE CUSTOMER	6
3.13 CONFIDENTIALITY	6
3.14 CONSULTANT'S REPRESENTATIVE	6
3.15 ADDITIONAL SERVICES.....	6
3.16 SUBCONTRACTING AND ASSIGNMENT	7
3.17 STATUTORY REQUIREMENTS.....	7
3.18 FITNESS FOR PURPOSE	7
3.19 CONFLICT OF INTEREST	7
3.20 SECURITY OF PREMISES.....	7
3.21 NOT USED.....	8
3.22 INSURANCES	8
4. CUSTOMER'S OBLIGATIONS	8
4.1 PROVIDE INFORMATION	8
4.2 APPOINT A REPRESENTATIVE	8
5. PAYMENT	8
5.1 PAYMENT	8
5.2 NOT USED	8
5.3 EFFECT OF PAYMENT OF THE FEE	8
5.4 REIMBURSABLE EXPENSES.....	9
5.5 TIMING OF PAYMENT.....	9
5.6 CONDITIONS PRECEDENT	9
6. VARIATIONS.....	9
6.1 INSTRUCTION	9
6.2 CONSEQUENCES OF VARIATION OR PROPOSED VARIATION.....	10
6.3 VARIATION INSTRUCTION BINDING	10
6.4 VALUATION	10

7. COPYRIGHT AND INTELLECTUAL PROPERTY.....	10
7.1 VESTING.....	10
7.2 DELIVERY	11
7.3 LIMITATIONS.....	11
8. GENRAL INDEMNITY	11
8.1 INDEMNITY	11
9. INSURANCE	11
9.1 PROFESSIONAL INDEMNITY INSURANCE	11
9.2 WORKERS' COMPENSATION	12
9.3 PUBLIC LIABILITY	12
10. INSPECTION OR RECORDS.....	12
10.1 RECORDS.....	12
10.2 ACCESS	12
11. TERMINATION.....	13
11.1 TERMINATION BY THE CUSTOMER OTHER THAN FOR DEFAULT BY THE CONSULTANT.....	13
11.2 TERMINATION BY THE CUSTOMER FOR DEFAULT BY THE CONSULTANT	13
11.3 TERMINATION BY THE CONSULTANT.....	13
11.4 CONSULTANT'S CONTINUING LIABILITY	14
11.5 EFFECT OF TERMINATION	14
11.6 ADJUSTMENT OF THE FEE ON TERMINATION	14
12. DISPUTE RESOLUTION	15
12.1 PROCEDURE FOR RESOLVING DISPUTE.....	15
13. NOTICES	15
14. SUSPENSION	15
15. GENERAL WORK, HEALTH & SAFETY (WHS) REQUIREMENTS	16
15.1 WORK HEALTH AND SAFETY OBLIGATIONS.....	16
15.2 LEGISLATIVE COMPLIANCE.....	16
EXECUTION FORM.....	17
SCHEDULE A - THE SCHEDULE	18
SCHEDULE B – FEES.....	19
SCHEDULE C - INTELLECTUAL PROPERTY.....	20
SCHEDULE D - SPECIFICATIONS.....	21
SCHEDULE E – THE PROPOSED CONSULTANCY BRIEF.....	22

Operative Clauses

1. DEFINITIONS

- 1.1.1 'Agreement' means this document including all schedules.
- 1.1.2 'Contract material' means all material brought or required to be brought into existence as part of, or for the purpose of, performing the services, including but not limited to documents, equipment, information and data stored by any means.
- 1.1.3 'Fee' means the fee described in clause 5.
- 1.1.4 'Intellectual property' means all rights in copyright, patents, registered and unregistered trademarks, registered designs, trade secrets, and all other rights of intellectual property defined in Article 2 of the Convention Establishing the World Intellectual Property Organisation of July 1967.
- 1.1.5 'Services' means the Proposed Consultancy Brief described in Schedule E.

2. ENGAGEMENT

- 2.1.1 The Customer engages the Consultant to provide the services in accordance with this agreement.

3. CONSULTANT'S OBLIGATIONS

3.1 Professional standard of care

- 3.1.1 The Consultant must perform the services in a diligent manner and to the standard of skill and care expected of a Consultant experienced in the provision of the type of services required by the Customer in accordance with this agreement.
- 3.1.2 The Consultant must remain fully conversant with the Principal's Code of Conduct (Part H - RFQ) and comply with the Code to the extent that it is relevant and applicable to this contract.

3.2 Knowledge of requirements of the Customer

- 3.2.1 The Consultant must use all reasonable efforts to inform itself of the requirements of the Customer and must regularly consult with the Customer during the performance of the services.

3.3 Personnel

- 3.3.1 The Consultant must ensure that all personnel engaged by it in connection with the services are appropriately qualified, competent and experienced in the provision of the type of services required by the Customer.
- 3.3.2 The Consultant must use its best endeavours to ensure that the persons named in Item 1 of Schedule A (or alternatives agreed by the Customer) are engaged by the Consultant to undertake the work nominated in Item 1 of the schedule.
- 3.3.3 The Consultant's responsibility for the performance of the services and for the work and performance of its personnel is not altered in any way by this clause 3.3 or by anything done in accordance with this clause 3.3.

3.4 Discrepancies in information

- 3.4.1 If the Consultant considers that information, documents and other particulars made available to it are inadequate or contain errors or ambiguities, the Consultant must give written notice as soon as practicable to the Customer detailing the errors or ambiguities.

3.5 Program

- 3.5.1 The Consultant must, by the time specified in Item 2 of Schedule A, submit to the Customer a program for the performance and completion of the services within the time specified in Item 3 of the schedule.

3.6 Timely provision of services

- 3.6.1 The Consultant must perform the services expeditiously and in accordance with the program.

3.7 Delay

- 3.7.1 As soon as practicable after becoming aware of any matter which may change or which has changed the scope or timing of the services, the Consultant must give written notice to the Customer detailing the circumstances and extent or likely extent of the change or delay.

3.8 Alterations to approved documents

- 3.8.1 The Consultant must not make any substantial alteration to the Schedule B – Fees or Schedule E – Proposed Consultancy Brief, without the prior written approval of the Customer.

3.9 Customer's materials

- 3.9.1 The Consultant must protect and keep safe and secure all materials and documentation provided by the Customer to the Consultant.
- 3.9.2 Upon discharge of this agreement by performance or termination, the Consultant must promptly return to the Customer those materials and documentation.

3.10 Co-operation by the Consultant

- 3.10.1 The Consultant must liaise, co-operate and confer with others as directed by the Customer.

3.11 Obtain all necessary approvals

- 3.11.1 The Consultant must obtain all approvals, authorities, licences and permits which are required from governmental, municipal or other responsible authorities for the lawful implementation and completion of the services, except where obtained by the Customer as set out in Item 4 of Schedule A.

3.12 Consultant's relationship with the Customer

- 3.12.1 The Consultant must not act outside the scope of the authority conferred on it by this agreement and must not bind the Customer in any way or hold itself out as having any authority to do so, except where authorized by this agreement.

3.13 Confidentiality

- 3.13.1 The Consultant and its servants or agents must not, without the prior written consent of the Customer, at any time issue any statement or communication or make any representation directly or indirectly in connection with the services or this agreement to any person or entity not a party to this agreement other than:
- 3.13.1.1 as necessary to perform the services, or
- 3.13.1.2 with respect to any matter already within the public domain.

3.14 Consultant's representative

- 3.14.1 The person named in Item 5 of Schedule A will be responsible on behalf of the Consultant for all aspects of the services and has the legal power to bind the Consultant in respect of any matters arising in connection with the services. Any substituted representative must be notified promptly in writing to the Customer.

3.15 Additional services

- 3.15.1 The Consultant may, at its own cost, obtain advice, services or assistance from others in connection with the services, but will not be reimbursed those costs

unless those costs are listed in Schedule B - Fees and the Consultant has obtained the prior written consent of the Customer to incur them.

3.16 Subcontracting and assignment

- 3.16.1 The Consultant must not assign or subcontract any part of the services without the prior written approval of the Customer.
- 3.16.2 An approval given by the Customer permitting the Consultant to subcontract any portion of the services does not relieve the Consultant from its obligations and liabilities pursuant to this agreement.

3.17 Statutory requirements

- 3.17.1 The Consultant must ensure that all work done in connection with the services complies with the requirements of all applicable legislation, codes and authorities' requirements and all relevant Australian standards applicable to the services.

3.18 Fitness for purpose

- 3.18.1 Unless, or to the extent that, it is clear from the description of the services that the Customer does not rely upon the skill and knowledge of the Consultant in providing the services:
- 3.18.1.1 the Consultant must ensure that all work and documents produced by it are reasonably suitable in all respects for the purposes required by this agreement, and
- 3.18.1.2 the Customer relies upon the skill and knowledge of the Consultant in providing the services.

3.19 Conflict of interest

- 3.19.1 The Consultant warrants that no conflict of interest exists at the date of this agreement.
- 3.19.2 The Consultant must immediately inform the Customer upon becoming aware of the existence, or possibility, of a conflict of interest.

3.20 Security of premises

- 3.20.1 The Consultant must comply with all directions, procedures and policies relating to Work Health and Safety and security pertaining to the Customer's premises and facilities, when using them.

3.21 Not Used

3.22 Insurances

- 3.22.1 The Consultant must provide the Customer with proof of all insurance policies required to be maintained by the Consultant under this agreement. Refer to Clause 9.

4. CUSTOMER'S OBLIGATIONS

4.1 Provide information

- 4.1.1 The Customer will as soon as practicable, or as required by this agreement:
- 4.1.1.1 make available to the Consultant all relevant instructions, information, documents, specifications and any other material and particulars, and
 - 4.1.1.2 answer queries made by the Consultant,
- 4.1.2 relating to the Customer's requirements in connection with this agreement.

4.2 Appoint a representative

- 4.2.1 The person(s) named in Item 6 of Schedule A, or any other person the Customer nominates in writing, will act as the Customer's representative and will have authority to act on behalf of the Customer for all purposes in connection with this agreement.

5. PAYMENT

5.1 Payment

- 5.1.1 In consideration of the provision of the services the Customer will pay the Consultant the fee calculated in the manner provided in Schedule B - Fees, subject to the conditions of this agreement.

5.2 Not used

5.3 Effect of payment of the fee

- 5.3.1 Payment, in part or in total, of the fee set out in Schedule B – Fees does not constitute an acceptance by the Customer of the services and does not amount to a waiver of any right or action which the Customer may have at any time against the Consultant.

5.4 Reimbursable expenses

- 5.4.1 The Customer will reimburse the Consultant the reasonable costs, expenses, fees or charges incurred by the Consultant limited to those items set out in Schedule B – Fees, provided that in all cases the Consultant has first obtained the Customer's prior written approval to incur or pay those costs, expenses, fees or charges.

5.5 Timing of payment

- 5.5.1 At the times specified in Item 7 of Schedule A, the Consultant must lodge with the Customer a payment claim for the services performed (and for approved reimbursable expenses, if any, incurred) during that period.
- 5.5.2 The Customer will make a payment within the time specified in Item 8 of Schedule A following the lodgement of the payment claim, but if the Customer has, within a reasonable time of receiving a claim, requested access to information under clause 10.2, the time for payment will be extended by the number of days elapsing between the date of the Customer's request for access and the date access is granted.
- 5.5.3 If no time is specified in Item 7 or Item 8 of Schedule A, '28 days' is deemed to be the time specified.
- 5.5.4 Payment will be made having regard to the contract value of the services performed to the time of the payment claim less:
- 5.5.4.1 amounts already paid, and
- 5.5.4.2 amounts the Customer is entitled to deduct.

5.6 Conditions precedent

- 5.6.1 The Consultant is not entitled to any payment for services performed under this agreement until it has submitted:
- 5.6.1.1 the program in accordance with clause 3.5, and
- 5.6.1.2 proof of insurance in accordance with clause 3.22.

6. VARIATIONS

6.1 Instruction

- 6.1.1 The Customer may, on the recommendation of the Consultant or otherwise, instruct the Consultant in writing to vary the services, so long as the variation is within the general scope of the services.

6.2 Consequences of variation or proposed variation

6.2.1 Before instructing a variation, the Customer may request the Consultant to provide a written estimate of the time, cost and programming effects of the proposed variation. A written estimate so requested must be provided by the Consultant within a reasonable time nominated by the Customer.

6.2.2 If:

6.2.2.1 a variation is instructed and/or;

6.2.2.2 no request has been made by the Customer under clause 6.2.1, and/or

6.2.2.3 the variation involves a change in the scope of the services,

6.2.3 the Consultant must, as soon as practicable after the variation is instructed, provide the Customer with a written estimate of the time, cost and programming effects of the variation.

6.3 Variation instruction binding

6.3.1 The Consultant must comply with written instructions issued under clause 6.1 except where clause 6.2.2 applies.

6.3.2 Where clause 6.2.2 applies, the instructions is not binding until the Customer has:

6.3.2.1 received the Consultant's written estimate, and

6.3.2.2 given written approval for the Consultant to proceed with the varied services.

6.4 Valuation

6.4.1 Unless otherwise agreed, the value of a variation will be determined using the hourly rates set out in Schedule B - Fees. If Schedule B does not include hourly rates relevant to the variation, reasonable rates and prices apply.

7. COPYRIGHT AND INTELLECTUAL PROPERTY

7.1 Vesting

7.1.1 Subject to clause 7.1.2, title to and intellectual property in or in relation to contract material (other than the contract material listed in Schedule C – Intellectual Property) vests upon its creation in the Customer. The Consultant must, upon request by the Customer, do all things necessary to vest that title or that intellectual property in the Customer.

7.1.2 If intellectual property in or in relation to contract material is not capable of being vested in the Customer under clause 7.1.1 because the Consultant itself does not

own, and is unable at a reasonable cost to obtain ownership of, that intellectual property, the Consultant must ensure that the Customer is irrevocably licensed (whether by sub-licence from the Consultant or direct licence from the owner) to use that contract material or that intellectual property.

- 7.1.3 The Customer indemnifies the Consultant against any costs, claims, actions or expenses incurred by the Consultant as a result of any reproduction adaptation or commercialisation of any intellectual property or contract material vested in the Customer under this clause, if that reproduction, adaptation or commercialisation is not expressly contemplated by this agreement.

7.2 Delivery

- 7.2.1 On, or as soon as practicable after, the expiration or earlier termination of this agreement, the Consultant must deliver to the Customer all contract material.

7.3 Limitations

- 7.3.1 The Consultant must ensure the contract material is used, copied, supplied or reproduced only for the purposes of this agreement unless it has obtained the prior written approval of the Customer to do otherwise. While the Customer will not unreasonably withhold approval, it may attach any terms and conditions it considers appropriate.

8. GENERAL INDEMNITY

8.1 Indemnity

- 8.1.1 The Consultant indemnifies the Customer from and against all actions, claims, costs, expenses and damages (including the costs of defending or settling any action or claim) arising out of or by reason of anything done or omitted intentionally or negligently by the Consultant in respect of the services in respect of:

- 8.1.1.1 loss of or damage to property of the Customer, or
- 8.1.1.2 personal injury (including death) to any person or loss of or damage to any property.

9. INSURANCE

9.1 Professional Indemnity insurance

- 9.1.1 The Consultant must obtain and maintain a policy of professional liability and indemnity insurance for a period covering the commencement of the provision of the services until the expiration of the services.

9.1.2 The policy must contain the following provisions:

- 9.1.2.1 a minimum indemnity limit set out in Item 10 of Schedule A in the aggregate for the services
- 9.1.2.2 one automatic reinstatement provision, and
- 9.1.2.3 a description of the risk covered by the policy.

9.2 Workers' compensation

9.2.1 Before commencing work the Consultant shall insure against liability for death of or injury to persons employed by the Consultant including liability by statute and at common law. The insurance cover shall be maintained until all work under the contract is completed.

9.3 Public liability

9.3.1 The Consultant must obtain a policy of public liability insurance with an insurer approved by the Customer (which approval will not be unreasonably withheld) prior to commencing the performance of the services and must maintain that policy for the duration of this agreement.

9.3.2 The policy must be:

- 9.3.2.1 in the joint names of the Consultant and the Customer, and
- 9.3.2.2 for an amount not less than that stated in Item 11 of Schedule A in respect of any single occurrence.

10. INSPECTION OR RECORDS

10.1 Records

10.1.1 The Consultant must keep proper accounts, records (including information stored by computer and other devices) and time sheets in accordance with accounting principles generally applied in commercial practice in respect of its time charge billing, its reimbursable expenditure and fees and reimbursements payable to others properly engaged pursuant to this agreement.

10.2 Access

10.2.1 The Consultant must, within a reasonable time of request, give the Customer access to, or verified copies of, any information which may be reasonably required to enable any claim to be substantiated and verified.

11. TERMINATION

11.1 Termination by the Customer other than for default by the Consultant

11.1.1 The Customer may terminate the whole or any part of the performance of the services at any time, by written notice addressed to the Consultant.

11.1.2 The Consultant must, within the time specified in Item 12 of Schedule A after receipt of a notice under clause 11.1.1, cease work on the terminated services.

11.1.3 As soon as practicable after ceasing work under this clause, the Consultant must lodge with the Customer a statement of the amount of the fee (and any approved reimbursable expenses) claimed by the Consultant to be payable for services performed to the earlier of:

11.1.3.1 the date of cessation of the terminated services, and

11.1.3.2 the date by which the Consultant was required to cease work on those services.

11.1.4 The statement must be accompanied by supporting information as reasonably required by the Customer.

11.2 Termination by the Customer for default by the Consultant

11.2.1 If the Consultant:

11.2.1.1 becomes bankrupt, or insolvent, or enters into a scheme or arrangement with its creditors

11.2.1.2 fails to carry out the services with due diligence and competence

11.2.1.3 without reasonable cause suspends the carrying out of the services, or

11.2.1.4 commits a substantial breach of this agreement,

11.2.2 The Customer may:

11.2.2.1 in the case of the default specified in clause 11.2.1, forthwith terminate this agreement by written notice addressed to the Consultant, and

11.2.2.2 in the case of any other specified default, terminate this agreement by written notice addressed to the Consultant if the Consultant fails to remedy the default within 14 days from the date of service of a notice by the Customer on the Consultant specifying the relevant default.

11.3 Termination by the Consultant

11.3.1 If the Customer:

11.3.1.1 becomes insolvent or enters into a scheme of arrangement with its creditors

11.3.1.2 fails to pay the Consultant in accordance with this agreement, or

11.3.1.3 commits a substantial breach of this agreement,

11.3.2 The Consultant may:

11.3.2.1 in the case of the default specified in clause 11.3.1.1, forthwith terminate this agreement by written notice addressed to the Customer, and

11.3.2.2 in the case of any other specified default, terminate this agreement by written notice addressed to the Customer if the Customer fails to remedy the default within 14 days from the date of service of a notice by the Consultant on the Customer specifying the relevant default.

11.4 Consultant's continuing liability

11.4.1 Termination by the Customer will not release the Consultant from liability in respect of any breach of, or non-performance of any obligation pursuant to, this agreement.

11.5 Effect of termination

11.5.1 Termination of this agreement by either party is without prejudice to any accrued rights or remedies of each party.

11.6 Adjustment of the fee on termination

11.6.1 Upon termination of the services pursuant to clause 11.1, the Customer will pay the aggregate of the amount payable in accordance with clause 11.2, as adjusted by any additions or deductions in accordance with this agreement in full and final satisfaction of any claim the Consultant has or may have.

11.6.2 Upon termination of this agreement pursuant to clause 11.2, the Customer will pay the Consultant for the services performed by the Consultant as at the date of termination, taking into account any adjustments and deductions for loss or damage suffered, or reasonably likely to be suffered by the Customer as a consequence of breach by the Consultant. The Customer may recover any short-fall from the Consultant as a debt due and payable.

11.6.3 Upon termination of this agreement pursuant to clause 11.3, the Customer will pay the Consultant for the services performed by the Consultant as at the date of termination in full and final satisfaction of any claim the Consultant has or may have.

12.DISPUTE RESOLUTION

12.1 Procedure for Resolving Dispute

12.1.1 Any dispute must be resolved as follows:

- 12.1.1.1 each party must submit the dispute to one of its senior officers who has not previously been involved in the dispute ("Negotiators") within 3 business days of the dispute arising.
- 12.1.1.2 the Negotiators must meet as soon as practicable to resolve the dispute; and
- 12.1.1.3 if the Negotiators cannot resolve the dispute within 14 days of its reference to them, the Negotiators must submit the dispute to mediation in accordance with, and subject to, The Institute of Arbitrators & Mediators Australia Mediation and Conciliation Rules.

13.NOTICES

13.1.1 Any notice given under this agreement:

- 13.1.1.1 must be in writing addressed to the intended recipient at the address shown in Item 14 of Schedule A or the address last notified by the intended recipient to the sender and;
 - 13.1.1.2 must be signed by an authorised officer of the sender, and
 - 13.1.1.3 will be taken to have been given or made (in the case of delivery in person or by fax, cable or post) when delivered, received or left at the specified address.
- 13.1.2 If delivery or receipt of a notice occurs on a day on which business is not generally carried on in the place to which the communication is sent or later than 4.00pm (local time), it will be taken to have occurred at the commencement of business on the next business day in that place.

14.SUSPENSION

- 14.1.1 The Customer may, at any time by prior written notice to the Consultant, suspend the carrying out of the services or any part thereof.
- 14.1.2 If fees or expenses have not been agreed in advance, the Customer shall pay the Consultant the fees and expenses reasonably incurred by the Consultant in carrying out the services to the date of suspension. The Customer shall give the Consultant reasonable notice to recommence carrying out those services so suspended.

15. GENERAL WORK, HEALTH & SAFETY (WHS) REQUIREMENTS

15.1 Work Health and Safety obligations

15.1.1 The Customer is committed to its obligations under the Work Health and Safety Act and Regulation to provide, as far as reasonably practical, a safe and healthy working environment for staff, or others at risk (including contractors/subcontractors). As a condition of this contract, the Customer requires that any Contractors/ Subcontractors engaged to carry out work on its behalf, will at all times work in a safe manner, use safe equipment and not put themselves, the Customer's staff or others at risk.

15.2 Legislative Compliance

15.2.1 The contractor will at all times adhere to relevant work health and safety legislative requirements, standards and relevant codes of practice.

Execution Form

EXECUTED by **Geolyse Pty Limited ACN 075 657 359** by being signed by those persons who are authorised to sign for the company:
(Consultant)

Signature of Director(1)

Signature of Director(2)

Full Name of Director(1)

Full Name of Director(2)

Usual Address of Director(1)

Usual Address of Director(2)

Date signed by Director(1)

Date signed by Director(2)

EXECUTED by **Dubbo Regional Council** by being signed by those persons who are authorised to sign for the company:
(Customer)

Signature of Chief Executive Officer - Michael McMahon

Date signed by

Schedule A - The Schedule

Item 1	Specified persons and job category: Martin Haege – Lead Design Consultant	(clause 3.3.2)
Item 2	Time by which Consultant must provide program: 2 weeks post request from Council. (program for projects as nominated)	(clause 3.5)
Item 3	Time to complete services: 12 months (a further 12 month option at Councils discretion)	(clause 3.5)
Item 4	Approvals obtained by Customer: Nil	(clause 3.11.1)
Item 5	Consultant's representative: Martin Haege	(clause 3.14)
Item 6	Customer's representative: Chris Devitt	(clause 4.2)
Item 7	Claim timetable: Monthly (by the 30 th of the month, for works completed)	(clause 5.5.1)
Item 8	Payment timetable: 30 Days	(clause 5.5.2)
Item 9	Not Used	
Item 10	Quantum of professional indemnity insurance: \$10,000,000.00 AUD	(clause 9.1.2.1)
Item 11	Quantum of public liability insurance: \$20,000,000.00 AUD	(clause 9.3)
Item 12	Termination date/time: 24 hours	(clause 11.1.2)
Item 13	Not Used	
Item 14	Notices to:	(clause 13)
	Customer contact name: Dubbo Regional Council Chief Executive Officer	
	Address: PO Box 81 Dubbo NSW 2830	
	Email: council@dubbo.nsw.gov.au	
	Consultant contact name: Martin Haege	
	Address: 154 Peisley Street Orange NSW 2800	
	Email: mhaege@geolyse.com	

Schedule B – Fees

Geolyse		
Nominated Lead Design Consultant	Martin Haege	\$ 210.00
Senior Civil Engineer	Cameron Jessup	\$ 225.00
Environmental Engineer	Melissa Wells	\$ 120.00
Water Engineer	Martin Roushani	\$ 190.00
Design Engineer (Senior)	Peter Oste	\$ 210.00
Design Engineer	Adam Davis	\$ 140.00
Technical Officer / Draftsperson	Adrian Hickey / Jaylee Etccl	\$ 110.00
Administration Officer	Jane Matlock	\$ 60.00
Town Planner	David Walker	\$ 180.00
field survey - one man	Survey	\$ 165.00
Field survey - two man	Survey	\$ 235.00
Sruvery Office (registered)	Phil Searl	\$ 190.00
Travel	per hour	\$ 105.00
Disbursements	Vehicle cost	\$0.50/km
	Airfares	at cost
	Accommodation	\$ 150.00

Note: Travel to Dubbo will be at 50% of the nominated hourly rates and only one way travel will be charged. Likewise, vehicle costs would only be charged for one way travel.

Schedule C - Intellectual property

Intellectual property not vesting in Customer.

Drafting Note ONLY: List of contract material that will not vest upon its creation in the Customer.

Schedule D - Specifications

Dubbo Regional Council has a number of potential bulk water supply projects currently under investigation and is seeking a suitably qualified senior designer (Design Consultant) to assist in fully investigating these options and development of plans for their ultimate delivery.

The potential bulk water supply projects include:

- Regional pipe networks;
- Effluent re-use schemes;
- Large scale stormwater harvesting; and
- Development of groundwater supplies.

It is intended to engage a Design Consultant for an initial period of 12 months. It is anticipated that this consultancy will require approximately 20 to 30 hours of work per week, however no guarantee can be given to actual engagement hours. At Councils discretion the engagement could be extended by a further 12 months, subject to the outcomes of investigations and securing of funding to take the projects to concept and/or detailed design stage.

It will be at the total discretion of Council which projects the Consult will be assigned to, or the number of Consultants technical support staff engaged as a result of this agreement. Approval is to be obtained from Council prior to the Consultant utilising additional technical staff to complete work.

Schedule E – The Proposed Consultancy Brief

Scope of Work Summary

The various accountabilities required include:

- Investigation into the development of a range of bulk water supply projects, including, but not limited to:
 - Technical feasibility
 - Regulatory requirements
 - Statutory approvals
 - Capital and operational cost evaluation
 - Community engagement
- Development of design reports and concept plans for adopted projects.
- Assist with development of detailed design plans and specifications.

The Design Consultant will be required to work with Council staff, or under the supervision of a Council Manager.

In general the Design Consultant will be required to attend Council offices at least one day every week, be available to attend Dubbo Council offices at short notice (preferably within 4hrs) and should be available for travel to attend meetings outside the Dubbo Regional Council area, generally in Sydney, as required.

No guarantee can be given to the likely work to be afforded to any individual under this contract.

Project Consultant

Should the individual Design Consultant (Martin Haeghe) not be able to perform the duties through to completion of the contract, Council may choose to terminate the consultancy and procure another Design Consultant.

The provision of the services of relevant technical support staff from the Consultants organisation, to work under the guidance of the Design Consultant, in the delivery of projects is subject to Council approval before any works commences.



REPORT: Event Assistance Program - 2020/2021 Event Funding

AUTHOR: Director Culture and Economy
REPORT DATE: 31 March 2021
TRIM REFERENCE: ID21/543

EXECUTIVE SUMMARY

This report provides Council with a recommendation for funding allocations under Round 2 of Council's 2020/2021 Event Funding Program. This report covers the two channels of Emerging Events and Community Events which consider new events and community based events delivering benefit to the region. In addition, considerations were undertaken to meet the current conditions and restrictions set by the NSW Government in response to the COVID-19 pandemic.

Council invited applications for funding under the channels of Emerging Events Fund and Community Events Fund with funding of \$12,000 available to applicants across the two channels. Applications opened on 23 February 2021 and closed on 15 March 2021. Council received five applications under the Emerging Events Fund and eleven applications for funding under the Community Events Fund. The applications across both funds totalled a requested amount of \$38,650.

The recommended total funding to be allocated are Emerging Event Fund (\$2,000) and Community Event Fund (\$10,000). The funding will support eight events to be held in the Dubbo Local Government Area (LGA) in 2021 calendar year. Combined these events are expected to inject approx. \$750,000 into the local economy.

This report is provided in accordance with Council's Financial Assistance Policy dated 20 August 2020. The Event Support Program Policy outlines determination by the Chief Executive Officer and report to Council for information only.

FINANCIAL IMPLICATIONS

Recommended funding under Round 2 of the 2020/2021 Event Funding Program is contained within the Regional Events operating budget. All funds for the Event Support Program for the 2020/2021 budget have now been expended in this report.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

1. That the report of the Director Culture and Economy, dated 31 march 2021, be noted.
2. That funding determined under Emerging Event Fund (Round 2) of the Event Funding Program totalling \$2,000 and resource assistance be noted.
3. That funding determined under Community Event Fund (Round 2) of the Event Funding Program totalling \$10,000 and resource assistance be noted.
4. That funding be determined and conditional to each event suppling COVID-19 Safety Plans and meeting any conditions and restrictions in place under Public Health Orders.
5. That should any funded events not proceed, the funds will be returned to Council.

Natasha Comber
Director Culture and Economy

BACKGROUND

Council's Event Funding Program was redeveloped for 2020/2021 to meet the changing needs of the events industry; including the opportunity to apply for staff resources to assist in the planning and delivery of events. The Program was also streamlined and crafted to support events during the current COVID-19 pandemic enabling Council to determine funding conditional to future and unknown COVID-19 conditions. This report will recommend funding under the following channels with funds released conditional to COVID-19 Safety Plans being in place or condition/restrictions lifted to enable mass gatherings.

Applications for each channel above opened 23 February 2021 and closed 15 March 2021. All applications were received online via the Smarty Grants Program.

REPORT

Council invited applications for funding under Round 2 of the 2020/2021 Event Assistance Program on 23 February 2021. Applications open were Emerging Events Fund (Round 2 for not-for-profit events held prior to 31 December 2021) and the Community Events Fund (Round 2 for non-for-profit events held prior to 31 December 2021).

Applications were open for three weeks and the opportunity to apply was communicated as follows:

- Social media via Dubbo Regional Council channels
- Targeted emails to event owners (Dubbo Region Event Network)
- Broad communications via eBlast
- Advertising Dubbo Photo News

Applications closed on 15 March 2021. Council received 16 applications totalling \$38,650 in requested funds, however, some events applied for monies in multiple funds. In accordance with Council's Financial Assistance Policy a panel was convened comprising of the Manager Regional Events, Council's Grant's Officer and the Cultural Development Coordinator.

As per Financial Assistance Policy the Panel's recommendations were then recommended by the Director Culture and Economy and determined for approval by the Chief Executive Officer.

Each panel member assessed the applications online via 'Smarty Grants' online funding application program during the week commencing 29 March 2021. Any application that did not meet an average score of 50% was considered as not meeting minimum requirements and did not receive funding.

The total funding available under the Emerging Event Fund and Community Event Fund is \$12,898.

The panel has provided the recommendations below:

Funding Summary

Emerging Fund Applications:	\$9,000	(five applications)
Community Fund Applications:	\$29,650	(11 applications)
Total:	\$38,650	

Total funding available:	\$12,000
Total funds recommended:	\$12,000

Emerging Event Fund – maximum of \$2,000 per application

To assist, support and grow new events to drive a mix of social, cultural and economic benefits to the region. Organisers must demonstrate the event has not be held for more than two years and that will deliver clear social, cultural and economic benefits to Dubbo.

Emerging Event Fund		Application		Comments
Event	Date 2021	Requested	Recommended	
Ladies 54 Hole Stableford Championships [Dubbo Golf Club]	1 Nov – 4 Nov	2,000	\$1,500	Confirmed for Dubbo for three years. Strong economic benefit
Stuart Town Music Festival [Stuart Town Action Group]	3 Oct	2,000	\$500	Limited information and high expectation for first year event. Significant benefit for village residents and potential visitation.
Multicultural Dinner [Orana Support Service]	11 Sep	2,000	Nil	Application considered under Community Events Fund
South Sydney Race Meeting [City of Dubbo Turf Club]	22 May	2,000	Nil	Expected event profit of \$70K. Leveraging from NRL Game already substantial supported by DRC. DRC Event staff resource support hours to assist with leveraging to be offered.
Santa Paws [Rotary Club of Dubbo]	25 Nov & 4 Dec	1,000	Nil	Application considered under Community Events Fund
Total Funding Requested		\$9,000		
TOTAL FUNDING RECOMMENDED			\$2,000	

Community Events Fund – maximum of \$3,000 per application

To assist and support local community events that deliver social and cultural benefits to the Dubbo Region LGA. Organisers must demonstrate the events are to be attended or appeal to a broad section of the community. Alternatively, events provide specific cultural or social outcomes aligned with the 2040 Community Plan.

Community Event Fund		Application		Comments
Event	Date 2021	Requested	Recommended	
Wellington Show [Wellington Show Society]	7 May	3,000	\$3,000	Broad community appeal for 3,000 people
Dubbo Eisteddfod [City of Dubbo Eisteddfod Inc]	28 May	3,000	\$3000	Clear strong community outcomes outlined. 10,000 visitors.
Multicultural Festival [Oriscon]	2 Oct	3,000	\$1500	Community engagement outlined; key social and cultural benefits clearly identified
Titan Macquarie Mud Run [Titan Macquarie Mud Run]	27 Mar	3,000	\$1500	Strong application with sound financial capabilities
Man from Ironbark Festival [Stuart Town Advancement Ass]	3 Apr	3,000	\$500	Application limited in scope, however has key community engagement for village
Multicultural Dinner [Orana Support Service]	11 Sept	3,000	\$500	Provides a cultural event within Covid guidelines
Dubbo 6s Soccer Tournament [Macquarie United Football Club]	9 – 10 Oct	2,800	Nil	Considerable expected profit
Santa Paws [Rotary Club of Dubbo]	25 Nov & 5 Dec	1,000	Nil	Provided funding in 2020; limited outcomes noted from this event. Recommend redirect to CEO sponsorship Fund.
Not a Dress Rehearsal [Orana Arts]	18 Dec	3,000	Nil	Application is focussed on participant workshop rather than broad community appeal
Central West Sheep Dog Championships [Dubbo Sheep Dog Workers Club]	9 Sept	1,850	Nil	Application is focussed on participant competition rather than broad community appeal
Australasian Gold Cup [Dubbo Kart Club]	11-12 Sept	3,000	Nil	Application is focussed on participant competition rather than broad community appeal
Wellington Eisteddfod	No application was received. Committee rang after applications had closed seeking an extension. No extenuating circumstances were advised to staff. Guidelines state no late applications will be received. Can still apply for CEO Sponsorship funds for up to \$1,000 in-kind.			
Total Funding Requested		\$29,650		
TOTAL FUNDING RECOMMENDED			\$10,000	

Staff resource assistance will be allocated as per requested by all applicants after consultation with event owners on requirements of assistance and within the capability of Events and Partnership team.

A total of 15 hours of staff assistance across three events was applied for and been approved for the Emerging Event Fund. A total of 18 hours across four events was applied for and been approved for the Community Event Fund.

SUMMARY

Council's Event Assistance Program aims to support new events, assist community events to grow and become sustainable, as well as deliver a mix of social, cultural and economic benefits to the Dubbo Region. Council received an increase of 100% in applications for funding under Round 2 compared to Round 1 evidencing the industry's renewed confidence in arranging and delivering public events during the current pandemic. Whilst it is extremely pleasing that events are returning to our Region, Council remains cognisant of its obligations to the safety and well-being of the community and a systematic approach to event applications remains to ensure events have robust and relevant Covid-19 Safety Plans in place.

The eight events recommended in this report will receive a combined funding amount of \$12,000 to help facilitate, generate and support social and cultural benefits and continue to enhance the well-being and liveability of residents of the Dubbo Region LGA.



REPORT: Dubbo Regional Council Representation to the Taronga Conservation Society Australia Board

AUTHOR: Director Organisational Performance
REPORT DATE: 20 April 2021
TRIM REFERENCE: ID21/650

EXECUTIVE SUMMARY

Advice has been received from the Taronga Conservation Society Australia, formally seeking the nomination of two persons representing Dubbo Regional Council from which the Minister may choose a representative to the Taronga Conservation Society Australia Board (the Board).

At its meeting on 12 April 2021 Council considered the matter pertaining to the nomination of two representatives to the Board and resolved:

“That the item be deferred to the 26 April 2021 Ordinary Council Meeting.”

FINANCIAL IMPLICATIONS

Board member remuneration is between \$10,000 and \$19,999, as fixed by the Department of Premier and Cabinet. A portion of this fee is donated to the Taronga Foundation and the remainder will be redirected to Council’s operational funds.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

- 1. That the report of the Director Organisational Performance, dated 20 April 2021, be noted.**
- 2. That Council nominate the Chief Executive Officer, Dean Frost, and the Director Culture and Economy, Natasha Comber, for representation to the Board of the Taronga Conservation Society Australia Board.**

Maria Crisante
Director Organisational Performance

BACKGROUND

Advice has been received from the Taronga Conservation Society Australia, formally seeking the nomination of two persons representing Dubbo Regional Council from which the Minister may choose a representative to the Taronga Conservation Society Australia Board (the Board).

At its meeting on 12 April 2021 Council considered the matter pertaining to the nomination of two representatives to the Board and resolved:

“That the item be deferred to the 26 April 2021 Ordinary Council Meeting.”

REPORT

The Taronga Conservation Society Australia (Taronga) is constituted under the Zoological Parks Board Act 1973 (the Act) as a statutory authority owned by the people of NSW and administered by the Department of Planning, Industry and Environment.

The main functions of Taronga are specified in Section 15 of the Act as follows:

- (1) *The Board may establish, maintain and control zoological parks for the following purposes:*
 - (a) *carrying out research and breeding programs for the preservation of endangered species,*
 - (b) *carrying out research programs for the conservation and management of other species,*
 - (c) *conducting public education and awareness programs about species conservation and management,*
 - (d) *displaying animals for educational, cultural and recreational purposes.*
- (2) *The Board may also maintain and control:*
 - (a) *the zoological park established before the commencement of this Act on the land described in Schedules 3 and 4, under the name of “Taronga Zoological Park”, and*
 - (b) *other zoological parks on land or premises vested in or held by the Board, whether or not those parks were established by the Board, for the purposes referred to in this section.*
- (3) *The Board:*
 - (a) *may co-operate with, and provide funds and other assistance to, such scientific and other institutions, governments and other bodies and individuals as the Board may determine in connection with species conservation and management and for other scientific and zoological purposes, and*
 - (b) *may investigate and carry out research into:*
 - (i) *the design of, and equipment and procedures in, zoological parks, and*

- (ii) *the care and well-being of animals kept in zoological parks, whether or not those zoological parks are maintained and controlled by the Board, and*
 - (c) *may provide educational services for the public (whether in the nature of lectures, broadcasts, films, publications or otherwise) about species conservation and management, zoological parks and the biology of animals, and*
 - (d) *may provide and charge for such services in connection with zoological parks maintained and controlled by the Board as the Board may determine, and*
 - (e) *may make recommendations or reports to the Minister with respect to matters connected with the Board's powers, authorities, duties and functions or the administration of this Act.*
- (4) *The Minister may request the Board to make recommendations or reports to the Minister with respect to matters connected with the Board's powers, authorities, duties and functions or the administration of this Act and the Board is to comply with any such request.*
- (5) *The Board may exercise and perform such other powers, authorities, duties and functions as may be conferred or imposed on the Board by or under this or any other Act.*

The Board meets on a bi-monthly basis, or six times per year, and is comprised of representatives from the community, local government and volunteers from both the Sydney and Dubbo zoo areas. Specifically, Section 6 of the Act specifies of the 10 members appointed by the minister:

- (f) *one person is to be a person chosen by the Minister from a panel of 2 persons nominated by the council of the local government area that includes the zoological park in Dubbo."*

The term of Council's previous representative to the Board ended on 12 April 2021. As such, Council must make a determination as to the two nominations representing Council to be put forward for consideration.

Due to the timing of Local Government elections in September this year, it is recommended that Council's representative not be a Councillor.

SUMMARY

Dubbo Regional Council is required to nominate two representatives to submit as possible Board members for the Taronga Conservation Society Australia. It is recommended that the Chief Executive Officer and Director Culture and Economy be put forward as Council's nominees.